

May 2015	2015/16 Budget Share	DfE No.	2268	
<b>2015/16 Budget Share</b>		<b>Phase:</b>	<b>Primary</b>	
<b>Merton Junior School</b>				
Budget Share Headings		No of Pupils Used for Calculation	Unit Value (£)	Amount (£)
<b>1</b>	<b>Age Weighted Pupil Unit (AWPU)</b>			
	a) Primary NOR using October 2014 census	194.00		
	b) Reception Uplift	0.00		
	c) Primary resourced provision funded places	(0.00)		
	<b>Total Primary AWPU (a+b-c)</b>	<b>194.00</b>	<b>2,559</b>	<b>496,446</b>
<b>2</b>	<b>Deprivation</b>			
	Income Deprivation Affecting Children Index (IDACI)			
	(i) Band 0	79.23	0	0
	(ii) Band 1	54.85	365	20,020
	(iii) Band 2	39.61	718	28,440
	(iv) Band 3	20.31	1,065	21,630
	(v) Band 4	0.00	1,782	0
	(vi) Band 5	0.00	2,843	0
	(vii) Band 6	0.00	3,197	0
	<b>Total Deprivation</b>			<b>70,090</b>
<b>3</b>	<b>Looked After Children (LAC)</b>	<b>1.20</b>	<b>1,983</b>	<b>2,380</b>
<b>4</b>	<b>Low Attainment</b>	<b>58.79</b>	<b>1,452</b>	<b>85,363</b>
<b>5</b>	<b>English as an Additional Language (EAL)</b>	<b>10.05</b>	<b>603</b>	<b>6,060</b>
<b>6</b>	<b>Mobility</b>	<b>9.60</b>	<b>1,028</b>	<b>9,869</b>
<b>7</b>	<b>Sparsity</b>			<b>0</b>
<b>8</b>	<b>Lump Sum</b>			<b>175,000</b>
<b>9</b>	<b>Split Sites</b>			<b>0</b>
<b>10a</b>	<b>Rates 2015/16</b>			<b>11,709</b>
<b>10b</b>	<b>Rates Adjustment 2014/15</b>			<b>0</b>
<b>11</b>	<b>Exceptional Circumstances - Rents</b>			<b>0</b>
<b>12</b>	<b>Minimum Funding Guarantee / (Gains Cap)</b>			<b>0</b>
<b>2015/16 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)</b>				<b>856,916</b>
<b>13</b>	<b>Total De-delegation (Breakdown on Page 2)</b>			<b>(11,436)</b>
<b>2015/16 BUDGET SHARE TOTAL (less de-delegation)</b>				<b>845,480</b>

### De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		194
(ii) Behaviour Support Team (BST)		
IDACI 1	1,083	
IDACI 2	1,565	
IDACI 3	1,204	
IDACI 4	0	
IDACI 5	0	
IDACI 6	0	
Low Attainment	4,015	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		7,867
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	710	
EAL	1,829	
Total EMTAS (GL Code 5932 - CFR E27)		2,539
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		225
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		611
<b>Total De-delegation</b>		<b>11,436</b>

### Breakdown of Year Group Numbers

Year R	0
Year 1	0
Year 2	0
Year 3	55
Year 4	44
Year 5	55
Year 6	40
<b>Total</b>	<b>194</b>