

May 2015	2015/16 Budget Share	DfE No.	2395	
2015/16 Budget Share		Phase:	Primary	
Castle Primary School				
Budget Share Headings		No of Pupils Used for Calculation	Unit Value (£)	Amount (£)
1	Age Weighted Pupil Unit (AWPU)			
	a) Primary NOR using October 2014 census	413.00		
	b) Reception Uplift	1.00		
	c) Primary resourced provision funded places	(0.00)		
	Total Primary AWPU (a+b-c)	414.00	2,559	1,059,426
2	Deprivation			
	Income Deprivation Affecting Children Index (IDACI)			
	(i) Band 0	315.76	0	0
	(ii) Band 1	3.01	365	1,099
	(iii) Band 2	69.17	718	49,664
	(iv) Band 3	20.05	1,065	21,353
	(v) Band 4	5.01	1,782	8,928
	(vi) Band 5	1.00	2,843	2,843
	(vii) Band 6	0.00	3,197	0
	Total Deprivation			83,887
3	Looked After Children (LAC)	2.01	1,983	3,986
4	Low Attainment	44.94	1,452	65,253
5	English as an Additional Language (EAL)	2.35	603	1,417
6	Mobility	0.00	1,028	0
7	Sparsity			0
8	Lump Sum			175,000
9	Split Sites			0
10a	Rates 2015/16			21,322
10b	Rates Adjustment 2014/15			0
11	Exceptional Circumstances - Rents			0
12	Minimum Funding Guarantee / (Gains Cap)			0
2015/16 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)				1,410,291
13	Total De-delegation (Breakdown on Page 2)			(11,844)
2015/16 BUDGET SHARE TOTAL (less de-delegation)				1,398,447

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		414
(ii) Behaviour Support Team (BST)		
IDACI 1	59	
IDACI 2	2,733	
IDACI 3	1,188	
IDACI 4	495	
IDACI 5	158	
IDACI 6	0	
Low Attainment	3,069	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		7,702
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	1,515	
EAL	428	
Total EMTAS (GL Code 5932 - CFR E27)		1,943
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		480
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		1,304
Total De-delegation		11,844

Breakdown of Year Group Numbers

Year R	60
Year 1	60
Year 2	60
Year 3	60
Year 4	54
Year 5	60
Year 6	59
Total	413