

October 2016		2016/17 Budget Share		DfE No.	2272
2016/17 Budget Share			Phase:		Primary
Castle Hill 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 2015 census		284.00		
	b) Growth funding - 7/12th x Sept forecast NOR		35.00		
	c) Reception Uplift		0.00		
	d) Primary resourced provision funded places		(0.00)		
	Total Primary AWPU (a+b+c-d)		319.00	2,574	821,106
2	Deprivation				
	Income Deprivation Affecting Children Index (IDACI)				
	(i) Band 0		269.23	0	0
	(ii) Band 1		44.12	365	16,104
	(iii) Band 2		4.52	718	3,245
	(iv) Band 3		1.13	1,525	1,723
	(v) Band 4		0.00	1,782	0
	(vi) Band 5		0.00	2,843	0
	(vii) Band 6		0.00	3,197	0
	Total Deprivation				21,072
3	Looked After Children (LAC)		0.00	1,983	0
4	Low Attainment		28.31	1,452	41,106
5	English as an Additional Language (EAL)		10.05	603	6,060
6	Mobility		0.00	1,028	0
7	Sparsity				0
8	Lump Sum				175,000
9	Split Sites				50,000
10a	Rates 2016/17				11,928
10b	Rates Adjustment 2015/16				0
11	Exceptional Circumstances - Rents				0
12	Minimum Funding Guarantee				0
2016/17 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)					1,126,273
13	Total De-delegation (Breakdown on Page 2)				(8,539)
2016/17 BUDGET SHARE TOTAL (less de-delegation)					1,117,734

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		957
(ii) Behaviour Support Team (BST)		
IDACI 1	1,235	
IDACI 2	208	
IDACI 3	84	
IDACI 4	0	
IDACI 5	0	
IDACI 6	0	
Low Attainment	2,128	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		3,655
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	1,142	
EAL	1,668	
Total EMTAS (GL Code 5932 - CFR E27)		2,810
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		118
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		998
Total De-delegation		8,539

Breakdown of Year Group Numbers

Year R	30
Year 1	0
Year 2	0
Year 3	64
Year 4	63
Year 5	63
Year 6	64
Total	284
Growing Schools Pupils - 7/12th x Sept forecast NOR increase	35
Element of funding associated with Growth Pupils (£)	97,577