

July 2017		2017/18 Budget Share		DiE No. 2272	
2017/18 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 2016 census		337.00		
	b) Growth funding - 7/12th x Sept forecast NOR		35.58		
	c) Reception Uplift		0.00		
	d) Primary resourced provision funded places		(0.00)		
	Total Primary AWPU (a+b+c-d)		372.58	2,639	983,239
2	Deprivation				
	Income Deprivation Affecting Children Index (IDACI)				
	(i) Band G		330.57	0	0
	(ii) Band F		38.70	337	13,040
	(iii) Band E		3.32	672	2,229
	(iv) Band D		0.00	1,408	0
	(v) Band C		0.00	1,410	0
	(vi) Band B		0.00	1,683	0
	(vii) Band A		0.00	2,222	0
	Total Deprivation				15,269
3	Looked After Children (LAC)		0.00	1,983	0
4	Low Attainment		37.10	1,377	51,082
5	English as an Additional Language (EAL)		25.46	603	15,355
6	Mobility		0.00	1,028	0
7	Sparsity				0
8	Lump Sum				160,000
9	Split Sites				66,700
10a	Rates 2017/18				44,062
10b	Rates Adjustment 2016/17				30,429
11	Exceptional Circumstances - Rents				0
12	Minimum Funding Guarantee				0
2017/18 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)					1,366,136
13	Total De-delegation (Breakdown on Page 2)				(7,487)
14	Education Services Grant Deduction (Breakdown on Page 2)				(3,629)
2017/18 BUDGET SHARE TOTAL (less deductions)					1,355,020

July 2017	2017/18 Budget Share	DfE No.	2272
De-delegation breakdown			
		£	£
(i)	Contingency (GL Code 5930 - CFR E23)		1,118
(ii)	Ethnic Minority & Traveller Achievement Service (EMTAS)		
	AWPU	1,267	
	EAL	4,011	
	Total EMTAS (GL Code 5932 - CFR E27)		5,278
(iii)	Licences & Subscriptions (GL Code 5929 - CFR E19)		134
(iv)	Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		958
	Total De-delegation		7,487

Education Service Grant Deduction (G/L code 5933 - CFR E28)			
To fund statutory services to maintained schools from September 2017 (7/12ths)			
<i>New for 2017/18</i>		Total NOR	Unit Value (£)
			Amount (£)
	Total AWPU units	373	9.74
			3,629

Breakdown of Year Group Numbers	
Year R	59
Year 1	30
Year 2	0
Year 3	65
Year 4	63
Year 5	57
Year 6	63
Total	337
Growing Schools Pupils - 7/12th x Sept forecast NOR increase	35.58
Element of funding associated with Growth Pupils (£)	101,698