

February 2014	2013/14 Budget Share		DfE No. 3418	
<b>2013/14 Budget Share</b>			<b>Phase: Primary</b>	
<b>St. John The Baptist R.C. Sch.</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 2012 census	207.00		
	b) Reception Uplift	0.00		
	c) Primary resourced provision pupils as at October 2012	(0.00)		
	<b>Total Primary AWPU (a+b-c)</b>	<b>207.00</b>	<b>2,470.59</b>	<b>511,412</b>
<b>2.</b>	<b>Deprivation</b>			
	a) Free School Meals	8.00	4.80	38
	b) Income Deprivation Affecting Children Index (IDACI)			
	(i) Band 0	177.86	0.00	0
	(ii) Band 1	0.00	356.13	0
	(iii) Band 2	21.10	712.26	15,029
	(iv) Band 3	8.04	1,068.39	8,590
	(v) Band 4	0.00	1,780.65	0
	(vi) Band 5	0.00	2,849.04	0
	(vii) Band 6	0.00	3,201.07	0
	<b>Total Deprivation</b>			<b>23,657</b>
<b>3.</b>	<b>Looked After Children (LAC)</b>	0.00	1,983.11	<b>0</b>
<b>4.</b>	<b>Low Attainment</b>	13.17	1,435.80	<b>18,909</b>
<b>5.</b>	<b>English as an Additional Language (EAL)</b>	38.59	601.94	<b>23,229</b>
<b>6.</b>	<b>Mobility</b>	18.00	136.00	<b>2,448</b>
<b>7.</b>	<b>Lump Sum</b>			<b>190,000</b>
<b>8.</b>	<b>Split Sites</b>			<b>0</b>
<b>9.</b>	<b>Rates</b>			<b>2,756</b>
<b>10.</b>	<b>Exceptional Circumstances - Rents</b>			<b>0</b>
<b>11.</b>	<b>Minimum Funding Guarantee / (Gains Cap)</b>			<b>0</b>
<b>2013/14 BUDGET SHARE TOTAL (GL code 7696 - CFR I01)</b>			<b>772,411</b>	
<b>12.</b>	<b>Total De-delegation (Breakdown on Page 2)</b>			<b>(15,356)</b>
<b>2013/14 BUDGET SHARE TOTAL (less de-delegation)</b>			<b>£757,055</b>	

**De-delegation breakdown**

	£
(i) Contingency (GL code 5942 CFR E23)	207
(ii) Behaviour Support Team (BST)	
IDACI 1	0
IDACI 2	840
IDACI 3	480
IDACI 4	0
IDACI 5	0
IDACI 6	0
Low Attainment	902
Total Behaviour Support Team (GL code 5934 CFR E27)	2,222
(iii) Ethnic Minority and Traveller Achievement Service (EMTAS) (GL code 5934 CFR E27)	12,050
(iv) Licences and Subscriptions (GL code 5941 CFR E19)	224
(v) Staff Costs (suspended staff, trade unions and public duties) (GL code 5935 CFR E10)	654
<b>Total De-delegation</b>	<b>£15,356</b>

**Non Budget Share Allocations**

<b>Pupil Premium allocation (does not include looked after children)</b>			
	<b>No of Eligible Pupils</b>	<b>Amount Per Pupil</b>	<b>Total Amount £</b>
Deprivation - pupils currently on the January 2013 census eligible for FSM in the last 6 years	13	953	<b>£12,389</b>
Service Children - pupils currently on the January 2013 census eligible in the last 3 years	15	300	<b>£4,500</b>