

May 2015	2015/16 Budget Share	DfE No.	3418	
2015/16 Budget Share		Phase: Primary		
St John The Baptist Catholic Primary School, Andover				
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	211.00		
	b) Reception Uplift	1.00		
	c) Primary resourced provision funded places	(0.00)		
	Total Primary AWPU (a+b-c)	212.00	2,559	542,508
2	Deprivation			
	Income Deprivation Affecting Children Index (IDACI)			
	(i) Band 0	179.06	0	0
	(ii) Band 1	0.00	365	0
	(iii) Band 2	17.50	718	12,565
	(iv) Band 3	15.44	1,065	16,444
	(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			29,009
3	Looked After Children (LAC)	0.00	1,983	0
4	Low Attainment	21.68	1,452	31,479
5	English as an Additional Language (EAL)	22.38	603	13,495
6	Mobility	0.00	1,028	0
7	Sparsity			0
8	Lump Sum			175,000
9	Split Sites			0
10a	Rates 2015/16			2,810
10b	Rates Adjustment 2014/15			(788)
11	Exceptional Circumstances - Rents			0
12	Minimum Funding Guarantee / (Gains Cap)			(11)
2015/16 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)				793,503
13	Total De-delegation (Breakdown on Page 2)			(9,062)
2015/16 BUDGET SHARE TOTAL (less de-delegation)				784,441

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		212
(ii) Behaviour Support Team (BST)		
IDACI 1	0	
IDACI 2	691	
IDACI 3	915	
IDACI 4	0	
IDACI 5	0	
IDACI 6	0	
Low Attainment	1,481	
Total Behaviour Support Team (GL Code 5932 - CFR E27)	3,087	3,087
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	776	
EAL	4,073	
Total EMTAS (GL Code 5932 - CFR E27)	4,849	4,849
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		246
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		668
Total De-delegation	9,062	9,062

Breakdown of Year Group Numbers

Year R	31
Year 1	30
Year 2	32
Year 3	31
Year 4	29
Year 5	30
Year 6	28
Total	211