

October 2016		2016/17 Budget Share		DfE No.	3418
2016/17 Budget Share			Phase:		Primary
<b>St John The Baptist Catholic Primary School, Andover</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 2015 census		215.00		
	b) Growing Schools - 7/12ths x 20 Pupils		0.00		
	c) Reception Uplift		0.00		
	d) Primary resourced provision funded places		(0.00)		
	<b>Total Primary AWPU (a+b+c-d)</b>		<b>215.00</b>	<b>2,574</b>	<b>553,410</b>
<b>2</b>	<b>Deprivation</b>				
	Income Deprivation Affecting Children Index (IDACI)				
	(i) Band 0		198.84	0	0
	(ii) Band 1		0.00	365	0
	(iii) Band 2		8.08	718	5,801
	(iv) Band 3		8.08	1,525	12,322
	(v) Band 4		0.00	1,782	0
	(vi) Band 5		0.00	2,843	0
	(vii) Band 6		0.00	3,197	0
	<b>Total Deprivation</b>				<b>18,123</b>
<b>3</b>	<b>Looked After Children (LAC)</b>		<b>0.00</b>	<b>1,983</b>	<b>0</b>
<b>4</b>	<b>Low Attainment</b>		<b>20.91</b>	<b>1,452</b>	<b>30,361</b>
<b>5</b>	<b>English as an Additional Language (EAL)</b>		<b>20.92</b>	<b>603</b>	<b>12,615</b>
<b>6</b>	<b>Mobility</b>		<b>0.00</b>	<b>1,028</b>	<b>0</b>
<b>7</b>	<b>Sparsity</b>				<b>0</b>
<b>8</b>	<b>Lump Sum</b>				<b>175,000</b>
<b>9</b>	<b>Split Sites</b>				<b>0</b>
<b>10a</b>	<b>Rates 2016/17</b>				<b>2,833</b>
<b>10b</b>	<b>Rates Adjustment 2015/16</b>				<b>0</b>
<b>11</b>	<b>Exceptional Circumstances - Rents</b>				<b>0</b>
<b>12</b>	<b>Minimum Funding Guarantee</b>				<b>6,055</b>
<b>2016/17 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)</b>					<b>798,397</b>
<b>13</b>	<b>Total De-delegation (Breakdown on Page 2)</b>				<b>(8,181)</b>
<b>2016/17 BUDGET SHARE TOTAL (less de-delegation)</b>					<b>790,216</b>

### De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		645
(ii) Behaviour Support Team (BST)		
IDACI 1	0	
IDACI 2	372	
IDACI 3	598	
IDACI 4	0	
IDACI 5	0	
IDACI 6	0	
Low Attainment	1,572	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		2,541
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	770	
EAL	3,473	
Total EMTAS (GL Code 5932 - CFR E27)		4,242
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		80
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		673
<b>Total De-delegation</b>		<b>8,181</b>

### Breakdown of Year Group Numbers

Year R	30
Year 1	30
Year 2	31
Year 3	32
Year 4	31
Year 5	30
Year 6	31
<b>Total</b>	<b>215</b>