

October 2016		2016/17 Budget Share		DfE No. 3650	
2016/17 Budget Share			Phase:		Primary
St Mary's Catholic Voluntary Aided Primary School, Gosport					
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		266.00		
	b) Growing Schools - 7/12ths x 20 Pupils		0.00		
	c) Reception Uplift		0.00		
	d) Primary resourced provision funded places		(0.00)		
	Total Primary AWPU (a+b+c-d)		266.00	2,574	684,684
2	Deprivation				
	Income Deprivation Affecting Children Index (IDACI)				
	(i) Band 0		156.00	0	0
	(ii) Band 1		34.00	365	12,410
	(iii) Band 2		30.00	718	21,540
	(iv) Band 3		45.00	1,525	68,625
	(v) Band 4		1.00	1,782	1,782
	(vi) Band 5		0.00	2,843	0
	(vii) Band 6		0.00	3,197	0
	Total Deprivation				104,357
3	Looked After Children (LAC)		1.99	1,983	3,946
4	Low Attainment		27.29	1,452	39,625
5	English as an Additional Language (EAL)		36.01	603	21,714
6	Mobility		0.00	1,028	0
7	Sparsity				0
8	Lump Sum				175,000
9	Split Sites				0
10a	Rates 2016/17				3,603
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)				1,032,929	
13	Total De-delegation (Breakdown on Page 2)				(16,480)
2016/17 BUDGET SHARE TOTAL (less de-delegation)				1,016,449	

De-delegation breakdown

	£	£	
(i) Contingency (GL Code 5930 - CFR E23)			798
(ii) Behaviour Support Team (BST)			
IDACI 1	952		
IDACI 2	1,380		
IDACI 3	3,330		
IDACI 4	108		
IDACI 5	0		
IDACI 6	0		
Low Attainment	2,051		
Total Behaviour Support Team (GL Code 5932 - CFR E27)	7,821		7,821
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)			
AWPU	952		
EAL	5,978		
Total EMTAS (GL Code 5932 - CFR E27)	6,930		6,930
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)			98
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)			833
Total De-delegation			16,480

Breakdown of Year Group Numbers

Year R	37	
Year 1	41	
Year 2	38	
Year 3	37	
Year 4	41	
Year 5	38	
Year 6	34	
Total	266	