

October 2016		2016/17 Budget Share		DfE No.	3661
2016/17 Budget Share			Phase:		Primary
St John's Church Of England Voluntary Aided 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 2015 census		302.00		
	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)		302.00	2,574	777,348
2	Deprivation				
	Income Deprivation Affecting Children Index (IDACI)				
	(i) Band 0		259.00	0	0
	(ii) Band 1		19.00	365	6,935
	(iii) Band 2		8.00	718	5,744
	(iv) Band 3		16.00	1,525	24,400
	(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				37,079
3	Looked After Children (LAC)		1.98	1,983	3,926
4	Low Attainment		23.36	1,452	33,919
5	English as an Additional Language (EAL)		21.15	603	12,753
6	Mobility		0.00	1,028	0
7	Sparsity				0
8	Lump Sum				175,000
9	Split Sites				0
10a	Rates 2016/17				3,305
10b	Rates Adjustment 2015/16				(656)
11	Exceptional Circumstances - Rents				0
12	Minimum Funding Guarantee				0
2016/17 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)				1,042,675	
13	Total De-delegation (Breakdown on Page 2)				(10,395)
2016/17 BUDGET SHARE TOTAL (less de-delegation)				1,032,279	

De-delegation breakdown

	£	£	
(i) Contingency (GL Code 5930 - CFR E23)			906
(ii) Behaviour Support Team (BST)			
IDACI 1	532		
IDACI 2	368		
IDACI 3	1,184		
IDACI 4	0		
IDACI 5	0		
IDACI 6	0		
Low Attainment	1,756		
Total Behaviour Support Team (GL Code 5932 - CFR E27)			3,840
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)			
AWPU	1,081		
EAL	3,511		
Total EMTAS (GL Code 5932 - CFR E27)			4,592
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)			112
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)			945
Total De-delegation			10,395

Breakdown of Year Group Numbers

Year R	45	
Year 1	45	
Year 2	44	
Year 3	42	
Year 4	45	
Year 5	41	
Year 6	40	
Total	302	