

| July 2017 | 2017/18 Budget Share | | DiE No. | 2104 |
|--|---|---|-------------------|------------------|
| 2017/18 Budget Share | | Phase: | | Primary |
| Trosnant Infant School | | | | |
| Budget Share Headings | | No of Pupils Used for Calculation | Unit Value (£) | Amount (£) |
| 1 | Age Weighted Pupil Unit (AWPU) | | | |
| | a) Primary NOR using October 2016 census | 221.00 | | |
| | 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) | 221.00 | 2,639 | 583,219 |
| 2 | Deprivation | | | |
| | Income Deprivation Affecting Children Index (IDACI) | | | |
| | (i) Band G | 23.00 | 0 | 0 |
| | (ii) Band F | 49.00 | 337 | 16,513 |
| | (iii) Band E | 34.00 | 672 | 22,848 |
| | (iv) Band D | 29.00 | 1,408 | 40,832 |
| | (v) Band C | 52.00 | 1,410 | 73,320 |
| | (vi) Band B | 34.00 | 1,683 | 57,222 |
| | (vii) Band A | 0.00 | 2,222 | 0 |
| | Total Deprivation | | | 210,735 |
| 3 | Looked After Children (LAC) | 2.17 | 1,983 | 4,297 |
| 4 | Low Attainment | 25.56 | 1,377 | 35,193 |
| 5 | English as an Additional Language (EAL) | 10.45 | 603 | 6,303 |
| 6 | Mobility | 0.00 | 1,028 | 0 |
| 7 | Sparsity | | | 0 |
| 8 | Lump Sum | | | 160,000 |
| 9 | Split Sites | | | 0 |
| 10a | Rates 2017/18 | | | 18,873 |
| 10b | Rates Adjustment 2016/17 | | | 0 |
| 11 | Exceptional Circumstances - Rents | | | 0 |
| 12 | Minimum Funding Guarantee | | | 45,741 |
| 2017/18 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01) | | | | 1,064,360 |
| 13 | Total De-delegation (Breakdown on Page 2) | | | (3,708) |
| 14 | Education Services Grant Deduction (Breakdown on Page 2) | | | (2,153) |
| 2017/18 BUDGET SHARE TOTAL (less deductions) | | | | 1,058,499 |

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|---|----------------------|---------|--------------|
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| De-delegation breakdown | | | |
| | | £ | £ |
| (i) Contingency (GL Code 5930 - CFR E23) | | | 663 |
| (ii) Ethnic Minority & Traveller Achievement Service (EMTAS) | | | |
| AWPU | | 751 | |
| EAL | | 1,647 | |
| Total EMTAS (GL Code 5932 - CFR E27) | | | 2,398 |
| (iii) Licences & Subscriptions (GL Code 5929 - CFR E19) | | | 80 |
| (iv) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10) | | | 568 |
| Total De-delegation | | | 3,708 |

| | | | |
|--|------------------|-----------------------|-------------------|
| Education Service Grant Deduction (G/L code 5933 - CFR E28) | | | |
| To fund statutory services to maintained schools from September 2017 (7/12ths) | | | |
| <i>New for 2017/18</i> | Total NOR | Unit Value (£) | Amount (£) |
| Total AWPU units | 221 | 9.74 | 2,153 |

| | |
|--|------------|
| Breakdown of Year Group Numbers | |
| Year R | 73 |
| Year 1 | 88 |
| Year 2 | 60 |
| Year 3 | 0 |
| Year 4 | 0 |
| Year 5 | 0 |
| Year 6 | 0 |
| Total | 221 |