

| | | | | |
|--|---|--|-----------------------|-------------------|
| July 2017 | 2017/18 Budget Share | | DiE No. 2722 | |
| 2017/18 Budget Share | | Phase: | | Primary |
| Wellstead 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 2016 census | 330.00 | | |
| | 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) | 330.00 | 2,639 | 870,870 |
| 2 | Deprivation | | | |
| | Income Deprivation Affecting Children Index (IDACI) | | | |
| | (i) Band G | 330.00 | 0 | 0 |
| | (ii) Band F | 0.00 | 337 | 0 |
| | (iii) Band E | 0.00 | 672 | 0 |
| | (iv) Band D | 0.00 | 1,408 | 0 |
| | (v) Band C | 0.00 | 1,410 | 0 |
| | (vi) Band B | 0.00 | 1,683 | 0 |
| | (vii) Band A | 0.00 | 2,222 | 0 |
| | Total Deprivation | | | 0 |
| 3 | Looked After Children (LAC) | 2.21 | 1,983 | 4,377 |
| 4 | Low Attainment | 38.73 | 1,377 | 53,337 |
| 5 | English as an Additional Language (EAL) | 13.44 | 603 | 8,107 |
| 6 | Mobility | 0.00 | 1,028 | 0 |
| 7 | Sparsity | | | 0 |
| 8 | Lump Sum | | | 160,000 |
| 9 | Split Sites | | | 0 |
| 10a | Rates 2017/18 | | | 36,164 |
| 10b | Rates Adjustment 2016/17 | | | 0 |
| 11 | Exceptional Circumstances - Rents | | | 0 |
| 12 | Minimum Funding Guarantee | | | 16,901 |
| 2017/18 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01) | | | | 1,149,756 |
| 13 | Total De-delegation (Breakdown on Page 2) | | | (5,197) |
| 14 | Education Services Grant Deduction (Breakdown on Page 2) | | | (3,214) |
| 2017/18 BUDGET SHARE TOTAL (less deductions) | | | | 1,141,345 |

| | | | |
|---|----------------------|--------------|--------------|
| July 2017 | 2017/18 Budget Share | DfE No. | 2722 |
| De-delegation breakdown | | | |
| | | £ | £ |
| (i) Contingency (GL Code 5930 - CFR E23) | | | 990 |
| (ii) Ethnic Minority & Traveller Achievement Service (EMTAS) | | | |
| AWPU | | 1,122 | |
| EAL | | <u>2,118</u> | |
| Total EMTAS (GL Code 5932 - CFR E27) | | | 3,240 |
| (iii) Licences & Subscriptions (GL Code 5929 - CFR E19) | | | 119 |
| (iv) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10) | | | <u>848</u> |
| Total De-delegation | | | 5,197 |

| | | | |
|--|------------------|-----------------------|-------------------|
| 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 | 330 | 9.74 | 3,214 |

| | |
|--|------------|
| Breakdown of Year Group Numbers | |
| Year R | 60 |
| Year 1 | 60 |
| Year 2 | 60 |
| Year 3 | 60 |
| Year 4 | 30 |
| Year 5 | 30 |
| Year 6 | 30 |
| Total | 330 |