

July 2017	2017/18 Budget Share		DiE No. 3418	
2017/18 Budget Share		Phase:		Primary
St. John The Baptist R.C. Sch.				
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	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)		
	Total Primary AWPU (a+b+c-d)	215.00	2,639	567,385
2	Deprivation			
	Income Deprivation Affecting Children Index (IDACI)			
	(i) Band G	195.00	0	0
	(ii) Band F	0.00	337	0
	(iii) Band E	9.00	672	6,048
	(iv) Band D	10.00	1,408	14,080
	(v) Band C	1.00	1,410	1,410
	(vi) Band B	0.00	1,683	0
	(vii) Band A	0.00	2,222	0
	Total Deprivation			21,538
3	Looked After Children (LAC)	0.00	1,983	0
4	Low Attainment	21.37	1,377	29,433
5	English as an Additional Language (EAL)	34.86	603	21,024
6	Mobility	0.00	1,028	0
7	Sparsity			0
8	Lump Sum			160,000
9	Split Sites			0
10a	Rates 2017/18			3,166
10b	Rates Adjustment 2016/17			(0)
11	Exceptional Circumstances - Rents			0
12	Minimum Funding Guarantee			0
2017/18 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)				802,545
13	Total De-delegation (Breakdown on Page 2)			(7,498)
14	Education Services Grant Deduction (Breakdown on Page 2)			(2,094)
2017/18 BUDGET SHARE TOTAL (less deductions)				792,953

July 2017	2017/18 Budget Share	DfE No.	3418
De-delegation breakdown			
		£	£
(i) Contingency (GL Code 5930 - CFR E23)			645
(ii) Ethnic Minority & Traveller Achievement Service (EMTAS)			
AWPU		731	
EAL		5,492	
Total EMTAS (GL Code 5932 - CFR E27)			6,223
(iii) Licences & Subscriptions (GL Code 5929 - CFR E19)			77
(iv) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)			553
Total De-delegation			7,498

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	215	9.74	2,094

Breakdown of Year Group Numbers	
Year R	30
Year 1	30
Year 2	30
Year 3	31
Year 4	32
Year 5	31
Year 6	31
Total	215