

February 2014	2013/14 Budget Share		DfE No. 4173
2013/14 Budget Share		Phase: Secondary	
Horndean Technology College			
Budget Share Headings		No of Pupils Used for Calculation	Unit Value £
			Amount £
1.	Age Weighted Pupil Unit (AWPU)		
	a) Key Stage 3 NOR using October 2012 census	644.00	
	b) Key Stage 4 NOR using October 2012 census	490.00	
	c) Key Stage 3 resourced provision pupils as at October 2012	(0.00)	
	d) Key Stage 4 resourced provision pupils as at October 2012	(0.00)	
	Total Key Stage 3 AWPU (a-c)	644.00	3,735.61
	Total Key Stage 4 AWPU (b-d)	490.00	4,480.89
	Total Secondary AWPU	1,134.00	4,601,369
2.	Deprivation		
	a) Free School Meals	93.00	61.50
	b) Income Deprivation Affecting Children Index (IDACI)		
	(i) Band 0	935.47	0.00
	(ii) Band 1	92.24	408.86
	(iii) Band 2	11.03	817.72
	(iv) Band 3	45.12	1,226.58
	(v) Band 4	50.13	2,044.30
	(vi) Band 5	0.00	3,270.89
	(vii) Band 6	0.00	3,683.75
	Total Deprivation		210,276
3.	Looked After Children (LAC)	6.04	1,983.11
4.	Low Attainment	108.88	2,384.06
5.	English as an Additional Language (EAL)	5.00	1,452.41
6.	Mobility	66.00	111.00
7.	Lump Sum		190,000
8.	Split Sites		0
9.	Rates		130,892
10.	Exceptional Circumstances - Rents		0
11.	Minimum Funding Guarantee / (Gains Cap)		(96,068)
2013/14 BUDGET SHARE TOTAL (GL code 7696 - CFR I01)			5,322,611
12.	Total De-delegation (Breakdown on Page 2)		(13,092)
2013/14 BUDGET SHARE TOTAL (less de-delegation)			£5,309,519

De-delegation breakdown

	£
(i) Contingency (GL code 5942 CFR E23)	1,134
(ii) Behaviour Support Team (BST)	
IDACI 1	184
IDACI 2	44
IDACI 3	271
IDACI 4	501
IDACI 5	0
IDACI 6	0
Low Attainment	1,230
Total Behaviour Support Team (GL code 5934 CFR E27)	2,231
(iii) Ethnic Minority and Traveller Achievement Service (EMTAS) (GL code 5934 CFR E27)	1,959
(iv) Licences and Subscriptions (GL code 5941 CFR E19)	1,633
(v) Staff Costs (suspended staff, trade unions and public duties) (GL code 5935 CFR E10)	6,135
Total De-delegation	£13,092

Non Budget Share Allocations

Pupil Premium allocation (does not include looked after children)			
	No of Eligible Pupils	Amount Per Pupil	Total Amount £
Deprivation - pupils currently on the January 2013 census eligible for FSM in the last 6 years	219	900	£197,100
Service Children - pupils currently on the January 2013 census eligible in the last 3 years	20	300	£6,000