

April 2014		2014/15 Budget Share		DfE No. 4133	
2014/15 Budget Share			Phase:		Secondary
<b>Portchester Community School</b>					
Budget Share Headings			No of Pupils Used for Calculation	Unit Value (£)	Amount (£)
<b>1</b>	<b>Age Weighted Pupil Unit (AWPU)</b>				
	a) Key Stage 3 NOR using October 2013 census		395.00		
	b) Key Stage 4 NOR using October 2013 census		313.00		
	c) Key Stage 3 resourced provision pupils as at October 2013		(9.60)		
	d) Key Stage 4 resourced provision pupils as at October 2013		(6.40)		
	<b>Total Key Stage 3 AWPU (a-c)</b>		<b>385.40</b>	<b>3,751</b>	<b>1,445,635</b>
	<b>Total Key Stage 4 AWPU (b-d)</b>		<b>306.60</b>	<b>4,498</b>	<b>1,379,087</b>
	<b>Total Secondary AWPU</b>		<b>692.00</b>		<b>2,824,722</b>
<b>2</b>	<b>Deprivation</b>				
	Income Deprivation Affecting Children Index (IDACI)				
	(i) Band 0		451.21	0	0
	(ii) Band 1		18.60	432	8,035
	(iii) Band 2		51.88	856	44,409
	(iv) Band 3		82.22	1,240	101,953
	(v) Band 4		78.30	2,125	166,388
	(vi) Band 5		7.83	3,305	25,878
	(vii) Band 6		1.96	4,005	7,850
	<b>Total Deprivation</b>				<b>354,513</b>
<b>3</b>	<b>Looked After Children (LAC)</b>		<b>4.56</b>	<b>1,983</b>	<b>9,042</b>
<b>4</b>	<b>Low Attainment</b>		<b>192.28</b>	<b>1,115</b>	<b>214,392</b>
<b>5</b>	<b>English as an Additional Language (EAL)</b>		<b>2.93</b>	<b>1,560</b>	<b>4,571</b>
<b>6</b>	<b>Mobility</b>		<b>0.00</b>	<b>400</b>	<b>0</b>
<b>7</b>	<b>Sparsity</b>				<b>0</b>
<b>8</b>	<b>Lump Sum</b>				<b>175,000</b>
<b>9</b>	<b>Split Sites</b>				<b>0</b>
<b>10a</b>	<b>Rates 2014/15</b>				<b>82,783</b>
<b>10b</b>	<b>Rates Adjustment 2013/14</b>				<b>9,117</b>
<b>11</b>	<b>Exceptional Circumstances - Rents</b>				<b>0</b>
<b>12</b>	<b>Minimum Funding Guarantee / (Gains Cap)</b>				<b>(103,642)</b>
<b>2014/15 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)</b>				<b>3,570,499</b>	
<b>13</b>	<b>Total De-delegation (Breakdown on Page 2)</b>				<b>(9,379)</b>
<b>2014/15 BUDGET SHARE TOTAL (less de-delegation)</b>				<b>3,561,119</b>	

<b>De-delegation breakdown</b>			
	£		£
(i) Contingency (GL Code 5930 - CFR E23)			692
(ii) Behaviour Support Team (BST)			
IDACI 1	37		
IDACI 2	208		
IDACI 3	493		
IDACI 4	783		
IDACI 5	125		
IDACI 6	43		
Low Attainment	846		
Total Behaviour Support Team (GL Code 5932 - CFR E27)			2,535
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS) (GL Code 5932 - CFR E27)			1,792
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)			623
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)			3,737
<b>Total De-delegation</b>			<b>9,379</b>

<b>Breakdown of Year Group Numbers</b>		
Year 7		116
Year 8		134
Year 9		145
Year 10		152
Year 11		161