

April 2014	2014/15 Budget Share	DfE No.	4147	
2014/15 Budget Share		Phase:	Secondary	
The Hayling 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 2013 census	315.00		
	b) Key Stage 4 NOR using October 2013 census	239.00		
	c) Key Stage 3 resourced provision pupils as at October 2013	(0.00)		
	d) Key Stage 4 resourced provision pupils as at October 2013	(0.00)		
	Total Key Stage 3 AWPU (a-c)	315.00	3,751	1,181,565
	Total Key Stage 4 AWPU (b-d)	239.00	4,498	1,075,022
	Total Secondary AWPU	554.00		2,256,587
2	Deprivation			
	Income Deprivation Affecting Children Index (IDACI)			
	(i) Band 0	403.19	0	0
	(ii) Band 1	4.02	432	1,737
	(iii) Band 2	98.53	856	84,342
	(iv) Band 3	41.22	1,240	51,113
	(v) Band 4	5.03	2,125	10,689
	(vi) Band 5	2.01	3,305	6,643
	(vii) Band 6	0.00	4,005	0
	Total Deprivation			154,523
3	Looked After Children (LAC)	4.92	1,983	9,756
4	Low Attainment	160.21	1,115	178,634
5	English as an Additional Language (EAL)	6.00	1,560	9,360
6	Mobility	0.00	400	0
7	Sparsity			15,000
8	Lump Sum			175,000
9	Split Sites			0
10a	Rates 2014/15			16,002
10b	Rates Adjustment 2013/14			(189)
11	Exceptional Circumstances - Rents			0
12	Minimum Funding Guarantee / (Gains Cap)			50,249
2014/15 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)				2,864,922
13	Total De-delegation (Breakdown on Page 2)			(7,943)
2014/15 BUDGET SHARE TOTAL (less de-delegation)				2,856,980

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		554
(ii) Behaviour Support Team (BST)		
IDACI 1	8	
IDACI 2	394	
IDACI 3	247	
IDACI 4	50	
IDACI 5	32	
IDACI 6	0	
Low Attainment	705	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		1,437
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS) (GL Code 5932 - CFR E27)		2,462
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		499
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		2,992
Total De-delegation		7,943

Breakdown of Year Group Numbers

Year 7	99
Year 8	107
Year 9	109
Year 10	122
Year 11	117