

May 2015	2015/16 Budget Share	DfE No.	4147	
2015/16 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 2014 census	321.00		
	b) Key Stage 4 NOR using October 2014 census	232.00		
	c) Key Stage 3 resourced provision funded places	(0.00)		
	d) Key Stage 4 resourced provision funded places	(0.00)		
	Total Key Stage 3 AWPU (a-c)	321.00	3,774	1,211,454
	Total Key Stage 4 AWPU (b-d)	232.00	4,521	1,048,872
	Total Secondary AWPU	553.00		2,260,326
2	Deprivation			
	Income Deprivation Affecting Children Index (IDACI)			
	(i) Band 0	396.15	0	0
	(ii) Band 1	8.04	432	3,473
	(iii) Band 2	105.57	856	90,368
	(iv) Band 3	38.21	1,240	47,380
	(v) Band 4	5.03	2,125	10,689
	(vi) Band 5	0.00	3,305	0
	(vii) Band 6	0.00	4,005	0
	Total Deprivation			151,910
3	Looked After Children (LAC)	5.07	1,983	10,054
4	Low Attainment	144.44	1,115	161,051
5	English as an Additional Language (EAL)	2.00	1,560	3,120
6	Mobility	0.00	400	0
7	Sparsity			15,000
8	Lump Sum			175,000
9	Split Sites			0
10a	Rates 2015/16			15,382
10b	Rates Adjustment 2014/15			(4,516)
11	Exceptional Circumstances - Rents			0
12	Minimum Funding Guarantee / (Gains Cap)			29,471
2015/16 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)				2,816,797
13	Total De-delegation (Breakdown on Page 2)			(6,861)
2015/16 BUDGET SHARE TOTAL (less de-delegation)				2,809,935

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		553
(ii) Behaviour Support Team (BST)		
IDACI 1	16	
IDACI 2	419	
IDACI 3	228	
IDACI 4	50	
IDACI 5	0	
IDACI 6	0	
Low Attainment	631	
Total Behaviour Support Team (GL Code 5932 - CFR E27)	1,344	1,344
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	735	
EAL	546	
Total EMTAS (GL Code 5932 - CFR E27)	1,281	1,281
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		697
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		2,986
Total De-delegation	6,861	6,861

Breakdown of Year Group Numbers

Year 7	114
Year 8	98
Year 9	109
Year 10	108
Year 11	124
Total	553