

May 2015	2015/16 Budget Share	DfE No.	4173	
2015/16 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 2014 census	670.00		
	b) Key Stage 4 NOR using October 2014 census	439.00		
	c) Key Stage 3 resourced provision funded places	(3.60)		
	d) Key Stage 4 resourced provision funded places	(2.40)		
	Total Key Stage 3 AWPU (a-c)	666.40	3,774	2,514,994
	Total Key Stage 4 AWPU (b-d)	436.60	4,521	1,973,869
	Total Secondary AWPU	1,103.00		4,488,863
2	Deprivation			
	Income Deprivation Affecting Children Index (IDACI)			
	(i) Band 0	885.81	0	0
	(ii) Band 1	91.08	432	39,347
	(iii) Band 2	15.01	856	12,849
	(iv) Band 3	53.05	1,240	65,782
	(v) Band 4	57.05	2,125	121,231
	(vi) Band 5	1.00	3,305	3,305
	(vii) Band 6	0.00	4,005	0
	Total Deprivation			242,514
3	Looked After Children (LAC)	9.00	1,983	17,847
4	Low Attainment	246.12	1,115	274,424
5	English as an Additional Language (EAL)	4.97	1,560	7,753
6	Mobility	0.00	400	0
7	Sparsity			0
8	Lump Sum			175,000
9	Split Sites			0
10a	Rates 2015/16			122,264
10b	Rates Adjustment 2014/15			(34,272)
11	Exceptional Circumstances - Rents			0
12	Minimum Funding Guarantee / (Gains Cap)			0
2015/16 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)				5,294,393
13	Total De-delegation (Breakdown on Page 2)			(13,488)
2015/16 BUDGET SHARE TOTAL (less de-delegation)				5,280,905

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		1,103
(ii) Behaviour Support Team (BST)		
IDACI 1	181	
IDACI 2	60	
IDACI 3	316	
IDACI 4	567	
IDACI 5	16	
IDACI 6	0	
Low Attainment	1,076	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		2,215
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	1,467	
EAL	1,357	
Total EMTAS (GL Code 5932 - CFR E27)		2,824
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		1,390
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		5,956
Total De-delegation		13,488

Breakdown of Year Group Numbers

Year 7	248
Year 8	199
Year 9	223
Year 10	217
Year 11	222
Total	1,109