

October 2016		2016/17 Budget Share		DfE No. 4173	
2016/17 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 2015 census		751.00		
	b) Key Stage 3 Growing Schools - 7/12ths x 20 Pupils		0.00		
	c) Key Stage 4 NOR using October 2015 census		446.00		
	d) Key Stage 3 resourced provision funded places		(3.60)		
	e) Key Stage 4 resourced provision funded places		(2.40)		
	Total Key Stage 3 AWPU (a+b-d)		747.40	3,789	2,831,899
	Total Key Stage 4 AWPU (c-e)		443.60	4,536	2,012,170
	Total Secondary AWPU		1,191.00		4,844,069
2	Deprivation				
	Income Deprivation Affecting Children Index (IDACI)				
	(i) Band 0		996.32	0	0
	(ii) Band 1		61.90	432	26,741
	(iii) Band 2		23.96	856	20,510
	(iv) Band 3		96.84	1,750	169,470
	(v) Band 4		11.98	2,125	25,458
	(vi) Band 5		0.00	3,305	0
	(vii) Band 6		0.00	4,005	0
	Total Deprivation				242,178
3	Looked After Children (LAC)		9.60	1,983	19,037
4	Low Attainment		232.67	1,115	259,427
5	English as an Additional Language (EAL)		2.98	1,560	4,649
6	Mobility		0.00	400	0
7	Sparsity				0
8	Lump Sum				175,000
9	Split Sites				0
10a	Rates 2016/17				123,256
10b	Rates Adjustment 2015/16				0
11	Exceptional Circumstances - Rents				0
12	Minimum Funding Guarantee				0
2016/17 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)					5,667,616
13	Total De-delegation (Breakdown on Page 2)				(15,245)
2016/17 BUDGET SHARE TOTAL (less de-delegation)					5,652,371

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		3,573
(ii) Behaviour Support Team (BST)		
IDACI 1	124	
IDACI 2	96	
IDACI 3	581	
IDACI 4	120	
IDACI 5	0	
IDACI 6	0	
Low Attainment	1,163	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		2,084
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	1,524	
EAL	799	
Total EMTAS (GL Code 5932 - CFR E27)		2,323
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		893
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		6,372
Total De-delegation		15,245

Breakdown of Year Group Numbers

Year 7	297
Year 8	256
Year 9	198
Year 10	228
Year 11	218
Total	1,197