

July 2017	2017/18 Budget Share		DfE No.	4147
2017/18 Budget Share		Phase:		Secondary
<b>The Hayling College</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 2016 census	335.00		
	b) Key Stage 4 NOR using October 2016 census	199.00		
	c) Key Stage 3 resourced provision funded places	(0.00)		
	d) Key Stage 4 resourced provision funded places	(0.00)		
	<b>Total Key Stage 3 AWPU (a-c)</b>	<b>335.00</b>	<b>3,835</b>	<b>1,284,725</b>
	<b>Total Key Stage 4 AWPU (b-d)</b>	<b>199.00</b>	<b>4,536</b>	<b>902,664</b>
	<b>Total Secondary AWPU</b>	<b>534.00</b>		<b>2,187,389</b>
<b>2</b>	<b>Deprivation</b>			
	Income Deprivation Affecting Children Index (IDACI)			
	(i) Band G	445.67	0	0
	(ii) Band F	33.12	430	14,243
	(iii) Band E	48.18	852	41,050
	(iv) Band D	3.01	1,744	5,252
	(v) Band C	4.02	1,765	7,087
	(vi) Band B	0.00	1,939	0
	(vii) Band A	0.00	2,783	0
	<b>Total Deprivation</b>			<b>67,631</b>
<b>3</b>	<b>Looked After Children (LAC)</b>	<b>5.11</b>	<b>1,983</b>	<b>10,143</b>
<b>4</b>	<b>Low Attainment</b>	<b>131.73</b>	<b>1,134</b>	<b>149,381</b>
<b>5</b>	<b>English as an Additional Language (EAL)</b>	<b>5.00</b>	<b>1,560</b>	<b>7,800</b>
<b>6</b>	<b>Mobility</b>	<b>0.00</b>	<b>400</b>	<b>0</b>
<b>7</b>	<b>Sparsity</b>			<b>15,000</b>
<b>8</b>	<b>Lump Sum</b>			<b>160,000</b>
<b>9</b>	<b>Split Sites</b>			<b>0</b>
<b>10a</b>	<b>Rates 2017/18</b>			<b>18,106</b>
<b>10b</b>	<b>Rates Adjustment 2016/17</b>			<b>0</b>
<b>11</b>	<b>Exceptional Circumstances - Rents</b>			<b>0</b>
<b>12</b>	<b>Minimum Funding Guarantee</b>			<b>32,003</b>
<b>2017/18 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)</b>				<b>2,647,454</b>
<b>13</b>	<b>Total De-delegation (Breakdown on Page 2)</b>			<b>(6,478)</b>
<b>14</b>	<b>Education Services Grant Deduction (Breakdown on Page 2)</b>			<b>(5,201)</b>
<b>2017/18 BUDGET SHARE TOTAL (less deductions)</b>				<b>2,635,774</b>

July 2017	2017/18 Budget Share	DfE No.	4147
<b>De-delegation breakdown</b>			
		£	£
(i)	Contingency (GL Code 5930 - CFR E23)		1,602
(ii)	Ethnic Minority & Traveller Achievement Service (EMTAS)		
	AWPU	646	
	EAL	<u>1,272</u>	
	Total EMTAS (GL Code 5932 - CFR E27)		1,918
(iii)	Licences & Subscriptions (GL Code 5929 - CFR E19)		401
(iv)	Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		<u>2,558</u>
	<b>Total De-delegation</b>		<b>6,478</b>

<b>Education Service Grant Deduction (G/L code 5933 - CFR E28)</b>			
To fund statutory services to maintained schools from September 2017 (7/12ths)			
<i>New for 2017/18</i>		<b>Total NOR</b>	<b>Unit Value (£)</b>
	Total AWPU units	534	9.74
			<b>Amount (£)</b>
			5,201

<b>Breakdown of Year Group Numbers</b>	
Year 7	108
Year 8	113
Year 9	114
Year 10	96
Year 11	103
<b>Total</b>	<b>534</b>