



Schools Forum Meeting Agenda

Thursday, 28 June 2012 at 9.00 am
to be held in Board Room, Town Hall, Torquay, TQ1 3DR

Membership

Lisa Antrobus
Gill Battye
Nicola Bridgewater
Penny Burnside
Iris Butler
Maurice Codd
Jeanne Cook
Jan Davidson
Lisa Finn
Sue Foot
Cathy Gilfilan
Russell Green
Amanda Haley
Ann Henderson

Nick Hollins
Roger Hughes
Colin Kirkman
Councillor Chris Lewis
Mike Lock
Debbie Main
John Mannix
Roy Pike
Lisa Redfern
Matt Redwood
David Theobald
Sharon Wallwork
Frances Ward

1. **Apologies/Changes to Membership**
2. **Minutes** (Pages 1 - 3)
To confirm as a correct record the minutes of the meeting held on 22 March 2012.
3. **Matters Arising**
4. **Standing Item: Statementing Contingency 2011/12**
Verbal report
5. **School Funding Formula Changes** (Pages 4 - 11)
School Forum to note and decide on additional meeting date
6. **School Forum - Changes in Business Practices** (Pages 12 - 15)

For information relating to this meeting or to request a copy in another format or language please contact:

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School Forum to note

7. **Schools Budget Return 1 (SBR-1)**

(Pages 16 - 20)

School Forum to note

8. **Central Expenditure Limit**

Verbal report by Lisa Finn

9. **Future Meeting Dates**

Thursday 8 November 2012

Thursday 7 February 2013

Thursday 21 March 2013



Minutes of the Schools Forum

22 March 2012

-: Present :-

Iris Butler, Maurice Codd, Jeanne Cook, Roger Hughes (Chairman), Andrew Medhurst and Maureen Penhaligon

(Also in attendance: Kay Heywood, Rob Parr and Matt Redwood)

489. Apologies/Changes to Membership

Apologies were received from Debbie Main, Frances Ward, Mike Lock, Councillor Chris Lewis, Cathy Gilfillan (who was represented by Daneian Rees), Roy Pike (who was represented by Andrew Medhurst) and Lisa Finn (who was represented by Rob Parr). The Chairman also welcomed Maurice Codd to the Forum.

490. Minutes

The Minutes of the meeting of the Schools' Forum held on 9 February 2012 were confirmed as a correct record and signed by the Chairman.

491. 2012/13 DSG Allocations

The Chairman was advised that the Forum was not Quorate with only 6 Members present.

The Chairman introduced Rob Parr from Finance to the meeting who was attending on behalf of Lisa Finn. He tabled an additional supplementary paper which was circulated with the permission of the Chairman, on Comparison of Special School Allocations between 11/12 & 12/13.

The Head of School Commissioning advised the Forum that the predicted forecasts on 2012/13 Dedicated Schools Grant (DSG) were accurate and gave thanks to the Finance Team for producing the final pupil numbers in February on a very tight turn around.

2012/13 DSG is calculated using the Guaranteed Unit of Funding (GUF) multiplied by the number of pupils in January 2012 census. The GUF for Torbay in 2012/13 is £4,841.97 per pupil.

Using the pupil numbers provided the DSG for 2012/13 is £84,245,000.

The amount allocated via school funding formula has risen due to predicted higher numbers of pupils in nursery/early years and higher levels of statementing funding,

increased premises and more places in special schools and the protection of the Minimum Funding Guarantee (MFG).

Key points noted by the Forum were that Special School numbers were up from 309 in 2011/12 to 323.5, PRU/EOTAS/Others were up from 84.0 to 97.0 and Nursery up from 1055.7 to 1078.7.

Carbon-Tax premium for all schools including academies is £90k – if schools reduce their energy usage this figure will reduce. Unfortunately, as schools usage is not reducing, this figure will continue to rise. NNDR revaluations are £273k. New buildings have their rates re-evaluated and the cost increases. Academies receive rate relief.

There are increased costs of statements in schools to £86k, increased allocations for FSM to £121k, and increased numbers on EOTAS at £60k due to the increase to 25 hours per week. An increase in costs for very specialist SEN provision in independent special schools by £120k as we cannot currently cater for this within Torbay.

There are likely to be changes in the levels of transience funding and this will seriously affect schools in Torbay. There is expected to be an announcement from Government on 26 March 2012 and local discretion will be limited.

Contributions to redundancy costs will no longer be required with more schools becoming academies and pupil numbers being buoyant within the Bay so pupil driven redundancies will be a thing of the past.

There is the additional pressure for 2012/13 of planned pupil growth for an additional 60 reception pupils across 3 Torquay primary schools from September 2012 - £80k. This is due to an increased birth rate in Torbay and increasing numbers of applications to primary schools.

Nationally the funding for Pupil Premium has gone up. This is the second year of this funding stream. The 2011/12 allocation was based upon the number of pupils eligible for free school meals based upon the January pupil census. For 2012/13, this has been altered to take into account the number of pupils in a school from the 2012 January pupil census who have ever been eligible for free school meals in the last 6 years, this is known as "Ever 6". To see how Torbay is further affected, need to wait for announcement on 26 March 2012 from Government.

The Head of School Commissioning talked through the Summary of Comparison of School Allocations 2012/13 which will be published on website on 31 March 2012 – Section 251.

492. Statementing Contingency

The Head of School Commissioning gave the Forum a verbal update.

493. Anticipated end of 2011/2012 DSG Position

The Head of School Commissioning gave the Forum a verbal update.

494. Future Meeting Dates

The Forum agreed the following future meeting dates:

Thursday 28 June 2012

Thursday 8 November 2012

Thursday 7 February 2013

Thursday 21 March 2013

Agenda Item 5

Report to School Forum 28th of June 2012

Changes to school funding for April 2013 and beyond

Introduction

The DFE have issued instructions to all local authorities to change their formula for distributing money from the the DSG to primary, secondary, special schools and PRUs. These instructions signify a very significant change as all local authorities will have to simplify their formula using a much smaller number of factors in their formulas to distribute money.

The changes required by the DFE are a very considerable amount of work and will involve extensive changes to our current formula. (see appendix 1 for current formula factors)To support the modelling for April 2013 and inform and facilitate this process a formula and review (FAR) group was formed with representatives from a range of primary and secondary schools. A separate group for special schools was formed, special formula and review group (SFAR). The discussion and advice of these groups has been invaluable and the Local Authority would like to record its thanks for all the headteachers, school business managers and governors who have given their time to be part of these working groups.

Any formula changes, particularly ones as significant as these will produce significant changes in formula allocations to schools. In short it will produce winners and losers. To provide a safety net for schools which have a reduction in allocation the Minimum Funding Guarantee (MFG) has been set at minus 1.5% for April 2013. Conversely in order to keep the changes within the overall DSG allocation there will also have to be ceilings on the amount of funding that schools have as increases as a result of the formula changes.

The full consultation document can be read at :

<http://media.education.gov.uk/assets/files/pdf/s/school%20funding%20reform%20-%20next%20steps%20towards%20a%20fairer%20system.pdf>

Primary and secondary schools

The formula for distributing funding to primary and secondary schools will be simplified to only using 10 factors.

The factors which will continue to be allowed, and which will be included in the regulations are as follows:

- a) A basic per-pupil entitlement – which allows a single unit for primary aged pupils and either a single unit for secondary pupils or a single unit for each of key stage 3 and key stage 4;
- b) Deprivation measured only by Free School Meals eligibility and/or Income Deprivation Affection Children Index(IDACI);
- c) Looked after children;
- d) Low cost, high incidence SEN;
- e) English as an additional language for 3 years only after the pupil enters the school

- system;
- f) A lump sum of limited size;
- g) Split sites;
- h) Rates;
- i) Private finance initiative (PFI) contracts; and,
- j) For the 5 local authorities¹ who have some but not all of their schools within the London fringe area, we will allow flexibility to reflect the higher teacher cost in these schools.

See appendix 2 for revised formula factors.

The practical effect of reducing to these 10 factors is that the very large majority of funding will be distributed to schools on one of four factors

1. Age weighted pupil unit
2. Eligibility for free school meals
3. Income Deprivation Affecting Children Index
4. Prior attainment as measured by the Early Years Foundation Stage Profile and Key Stage 2 test results

See appendix 3 for how present factors might be distributed across new factors.

Statemented pupils funding April 2013 onwards

There is a significantly different way of allocating funding to support statemented pupils. From April 2013 the majority funding that is currently used to support individual statemented pupils will be distributed by formula to schools using a combination of the four factors above. This is to give schools the majority of funding equal to £10,000 to enable them to supporting statemented pupils via formula funding. The £10,000 is made up of an indicative £4000 AWPU and £6000 via formula allocations. This means that specific funding to statemented pupils from the high needs block within the DSG will only be for allocations above £6,000.

Schools with enhanced provision to provide additional resource for children with specific special educational needs will be allocated a specific sum for each pupil attending the enhanced provision.

Special schools

Changes to special school funding are even more fundamental. Special schools are currently funded on a mixture of place led funding which is linked to specific children's needs according to their SEN and school led funding according to the size and specific factors of an individual special school. From April 2013 this will change to a flat rate of £10,000 per pupil plus a specific top up according to the child's individual special educational needs and the special school they attend .

The PRU

The PRU will be funded on the same methodology as special schools with a flat rate of £8,000 per pupil plus a institution/pupil specific top up.

Early Years

There is a section in the DfE guidance on reviewing the early years single funding formula (EYSFF). The Torbay EYSFF is compliant with suggested changes but an early years group will be set up in early September to review the operation of the Torbay DYS FF alongside DfE guidance.

Next Steps

Over the summer further detailed modelling will be completed and when the final guidance on the MFG calculations is received this will be included with the modelling. A further FAR group meeting is scheduled for September 13th and then the complete changes for primary, secondary and special schools as well as enhanced provision and the PRU will have been modelled. There will then be an all schools and stakeholder consultation in late September and October. This will inform formula changes that need to be implemented for April 2013.

Recommendation

The recommendation is that Schools Forum schedule an additional meeting in late September to discuss the Formula changes consultation document.

FINAL SCHOOLS FORMULA FUNDING 2012/13

DfES No.	School Name	C										D				2012/13 Total Funding
		Primary Strategy	Secondary Strategy	School Development Grant	Specialist Schools	School Lunch Grant	Ethnic Minority Achievement	Gifted & Talented	SEN Statementing	Enhanced Provision	2012/13 Formula Allocation	Minimum Funding Guarantee	Total School Allocation	Schools Allocation Determined by	Pupil Premium	
		£	£	£	£	£	£	£	£	£	£	£	£	£	£	
2407	Furzeham Primary and Nursery School	9,661		35,196		2,575	667	30,780		1,048,207	1,003,885	Formula	42,000	1,090,207		
2434	Cullidge Street Primary School	12,917		46,259		7,844	1,335	85,375		1,609,017	1,535,518	Formula	96,400	1,705,417		
2438	Oldway Primary School	22,542		76,063		3,892	1,759	97,021		2,146,710	2,102,888	Formula	70,750	2,217,460		
2439	White Rock Primary School	14,863		36,528		2,455	910	21,925		1,282,082	1,260,795	Formula	39,750	1,321,832		
2453	Cockington Primary School	13,695		52,518		6,347	3,651	63,433		1,402,089	1,402,089	MFG	92,400	1,494,489		
2454	Ellacombe School	8,033		61,087		6,826	3,244	27,348		1,042,851	1,036,555	Formula	88,200	1,131,051		
2455	Homelands Primary School	7,219		27,574		2,634	1,821	27,243		886,928	878,435	Formula	31,800	918,728		
2456	St. Margaret's Academy	12,598		52,817		5,748	1,395	23,411	86,139	1,364,299	1,335,709	Formula	74,400	1,438,699		
2460	Watcombe Primary School	7,113		68,741		5,508	485	55,182		1,079,744	1,077,219	Formula	65,400	1,145,144		
2464	Preston Primary School	11,147		36,583		1,796	1,153	51,856	122,134	1,153,258	1,132,273	Formula	25,950	1,179,208		
2468	Shiphay Learning Academy	14,261		52,271		2,814	1,395	24,609		1,361,017	1,359,342	Formula	43,500	1,404,517		
2469	Sherwell Valley Primary School	22,047		62,040		3,892	1,941	52,349		2,046,851	2,032,763	Formula	63,850	2,110,701		
2473	Roselands Primary School	8,847		33,663		2,634	546	43,687		900,411	896,955	Formula	37,800	938,211		
2474	Barton Primary School	15,429		97,040		12,274	1,213	55,369	82,864	2,239,369	2,099,419	Formula	153,250	2,392,619		
3103	Brixham C of E Primary School	7,396		32,985		1,617	797,505	7,569		580,511	588,988	MFG	23,400	905,955		
3119	Iisham C of E Primary School	6,228		32,758		1,018	2,759	0		434,262	427,751	Formula	27,000	461,262		
3120	Upton St. James Primary	3,256		32,150		2,036	425	12,566		1,050,570	1,053,386	MFG	38,300	1,091,686		
3121	Warberry C of E Primary School	10,970		33,885		2,215	849	2,961		676,460	665,373	Formula	20,650	697,110		
3600	Gaimpton C of E Primary School	7,148		19,480		1,138	910	34,405		488,441	463,626	Formula	16,200	504,641		
3601	St. Margaret Clithrow Catholic Primary School	4,282		28,621		1,138	425	22,889		788,051	757,462	Formula	37,800	825,851		
3613	Sacred Heart Catholic Primary and Nursery School	6,936		27,849		2,395	3,062	32,562		767,135	779,934	MFG	31,100	812,934		
3614	Queensway Catholic Primary School	6,724		29,921		2,165	3,608	46,704		1,050,768	1,049,930	Formula	56,450	1,106,218		
3615	All Saints Babbarcombe C of E Primary School	7,184		21,956		2,036	789	29,102		703,952	722,847	MFG	31,100	753,947		
3616	St. Marychurch C of E Primary School	9,165		33,152		3,592	607	62,722		710,855	710,855	MFG	32,300	743,155		
3617	Priory Roman Catholic Primary School	6,476		43,280		2,335	3,365	46,465		877,234	847,298	Formula	28,200	905,434		
3618	Torre C of E Primary School	7,538		27,836		2,096	485	25,865		647,727	647,727	Formula	19,450	667,396		
3619	Collaton St. Mary C of E Primary School	7,148		19,846		1,257	182	15,693		1,345,218	1,323,240	Formula	76,100	1,421,318		
3751	Eden Park Primary	12,280		46,602		4,610	485	64,351		1,859,658	1,828,916	Formula	129,000	1,988,658		
3752	Kings Ash Primary	12,846		91,146		10,358	485	64,775	109,278	1,379,461	1,314,345	Formula	88,950	1,468,411		
5200	Hayes School	13,377		46,356		5,269	971	24,104		33,888,899	33,218,078	Formula	1,598,800	35,467,899		
	TOTAL PRIMARY SCHOOLS	309,324	0	1,306,197	0	112,445	39,969	1,152,361	400,415	33,707,612	33,218,078		1,598,800	35,467,899		
4114	Torquay Grammar School for Girls		500	52,907		1,078	1,542	21,787		2,622,232	2,584,106	Formula	24,200	2,646,432		
4115	Torquay Community College		25,812	136,145		12,873	2,019	40,921		4,224,970	4,168,941	Formula	222,850	4,447,820		
4116	Churston Ferrers Academy		1,802	93,473		1,856	1,093	16,423		2,760,077	2,724,473	Formula	40,250	2,800,327		
4117	Westlands School & Technology College		32,311	174,007		14,283	1,200	189,698	117,772	5,636,354	5,612,765	Formula	262,800	5,899,154		
4118	Brixham College		19,211	129,037		8,323	418	4,596	142,165	4,673,864	4,556,680	Formula	178,800	4,852,664		
4119	Paignton Community & Sports College		33,151	214,845		16,346	565	226,207		6,919,604	6,800,798	Formula	292,150	7,211,754		
4120	St. Cuthbert Mayne Joint Catholic and C of E School		19,052	109,658		8,552	2,071	1,892		4,251,213	4,159,477	Formula	143,650	4,394,863		
5200	Torquay Boys' Grammar School		857	76,446		1,138	1,091	66,776		3,297,929	3,257,452	Formula	24,600	3,322,529		
	TOTAL SECONDARY SCHOOLS	0	132,696	989,018	1,016,736	64,425	10,000	769,204	259,837	34,386,241	33,864,683		1,188,300	35,575,541		
	TOTAL PRIMARY & SECONDARY	309,324	132,696	2,295,215	1,016,736	176,870	49,969	1,921,565	660,352	68,093,853	67,082,771		2,788,100	71,043,240		

SCHOOLS FORMULA MODELLING FOR 12/13 IF USING 13/14 REFORMED FUNDING SYSTEM (EXCLUDING STATEMENTING)

DfES No.	School Name	Pupil Numbers NOR Jan-12	Nursery or Post 16 Nos. Jan-12	NOR Totals Jan-12	A			B			A + B			Attainment £	Deprivation £	PFI £	Nursery Funding £	Split Sites & Off-site Games £	NDR General Rates £	Ethnic Minority Achievement £	Enhanced Provision £	
					AWPU Funding £	School Specific Lump Sum £	AWPU & School Specific £	AWPU Funding £	School Specific Lump Sum £	AWPU & School Specific £												
2407	Furzeham Primary and Nursery School	273	19.4	292.4																		
2434	Curledge Street Primary School	365	27.0	392.0																		
2438	Oldway Primary School	637	30.4	667.4																		
2439	White Rock Primary School	420		420.0																		
2453	Cockington Primary School	387		387.0																		
2454	Ellacombe School	227		227.0																		
2455	Homelands Primary School	204	25.3	229.3																		
2456	St. Margaret's Academy	356		356.0																		
2460	Watcombe Primary School	201	34.7	235.7																		
2464	Preston Primary School	315		315.0																		
2468	Shiphay Learning Academy	403	31.2	434.2																		
2469	Shenwell Valley Primary School	623	28.7	651.7																		
2473	Roselands Primary School	250		250.0																		
2474	Barton Primary School	436	30.6	466.6																		
3103	Brixham C of E Primary School	209	26.5	235.5																		
3119	Ilsham C of E Primary School	176		176.0																		
3120	Upton St. James Primary	92		92.0																		
3121	Warberry C of E Primary School	310	21.9	331.9																		
3600	Galimpton C of E Primary School	202		202.0																		
3601	St. Margaret Clitherow Catholic Primary School	121		121.0																		
3613	Sacred Heart Catholic Primary and Nursery School	196	17.8	213.8																		
3614	Queensway Catholic Primary School	190		190.0																		
3615	All Saints Babbacombe C of E Primary School	203		203.0																		
3616	St. Marychurch C of E Primary School	259	21.1	280.1																		
3617	Priory Roman Catholic Primary School	183		183.0																		
3618	Torre C of E Primary School	213	30.2	243.2																		
3619	Collaton St. Mary C of E Primary School	202		202.0																		
3751	Eden Park Primary	347	23.8	370.8																		
3752	Kings Ash Primary	363	21.8	384.8																		
5200	Hayes School	378	25.7	403.7																		
	TOTAL PRIMARY SCHOOLS	8,741	416.0	9,157.0																		
4114	Torquay Grammar School for Girls	602	249	851																		
4115	Torquay Community College	811	0	811																		
4116	Churston Ferrers Academy	651	303	954																		
4117	Westlands School & Technology College	1,081	234	1,315																		
4118	Brixham College	1,006	0	1,006																		
4119	Paignton Community & Sports College	1,302	162	1,464																		
4601	St Cuthbert Mayne Joint Catholic and C of E School	943	136	1,079																		
5401	Torquay Boys' Grammar School	774	339	1,113																		
	TOTAL SECONDARY SCHOOLS	7,170	1,423	8,593																		
	TOTAL PRIMARY & SECONDARY	15,911	1,839.0	17,750.0																		

SCHOOLS FORMULA MODELLING FOR 12/13 IF

DfES No.	School Name	C		D		Max of C or D		Initial Allocation	Initial Allocation Determined by	Variation Increase / (Decrease)	% Increase / (Decrease)
		2012/13 Revised Allocation £	2012/13 Revised Allocation £	Minimum Funding Guarantee £	Total Revised Allocation £	Revised Allocation Determined by					
2407	Furzeham Primary and Nursery School										
2434	Curledge Street Primary School										
2438	Oldway Primary School										
2439	White Rock Primary School										
2453	Cockington Primary School										
2454	Ellacombe School										
2455	Homelands Primary School										
2456	St. Margaret's Academy										
2460	Watcombe Primary School										
2464	Preston Primary School										
2468	Shiphay Learning Academy										
2469	Shenwell Valley Primary School										
2473	Roselands Primary School										
2474	Barton Primary School										
3103	Brixham C of E Primary School										
3119	Ilsham C of E Primary School										
3120	Upton St. James Primary										
3121	Warberry C of E Primary School										
3600	Galimpton C of E Primary School										
3601	St. Margaret Clitherow Catholic Primary School										
3613	Sacred Heart Catholic Primary and Nursery School										
3614	Queensway Catholic Primary School										
3615	All Saints Babbacombe C of E Primary School										
3616	St. Marychurch C of E Primary School										
3617	Priory Roman Catholic Primary School										
3618	Torre C of E Primary School										
3619	Collaton St. Mary C of E Primary School										
3751	Eden Park Primary										
3752	Kings Ash Primary										
5200	Hayes School										
	TOTAL PRIMARY SCHOOLS										
4114	Torquay Grammar School for Girls										
4115	Torquay Community College										
4116	Churston Ferrers Academy										
4117	Westlands School & Technology College										
4118	Brixham College										
4119	Paignton Community & Sports College										
4601	St Cuthbert Mayne Joint Catholic and C of E School										
5401	Torquay Boys' Grammar School										
	TOTAL SECONDARY SCHOOLS										
	TOTAL PRIMARY & SECONDARY										

AS AGREED AT FAR 6 APRIL 30TH 2012

How to allocate funding under the new school funding reform in 13/14 (FAR 22/5/12)

	12/13 Funding Prim & Sec £	12/13 Funding Primary £	12/13 Funding Secondary £	12/13 Funding Totals £	Primary Allocated by in 13/14	Secondary Allocated by in 13/14
Budget Heading						
AWPU Resourcing		17,812,283	20,123,067	37,935,350	AWPU	AWPU
School Specific Lump Sum		1,755,960	976,144	2,732,104	Lump Sum	Lump Sum
Premises & Facilities		1,782,083	2,113,806	3,895,889	AWPU	AWPU
Inclusion (includes personalised learning)		2,416,804	2,291,564	4,708,368	33.3% each for IDAC, Attainment & FSM	33.3% each for IDAC, Attainment & FSM
Statementing		1,152,361	769,204	1,921,565	Statementing	Statementing
Enhanced Provision		400,415	259,937	660,352	Enhanced Provision	Enhanced Provision
1-2-1 Tuition		303,375	303,375	606,750	50% Attainment / 50% FSM	50% Attainment / 50% FSM
School Standards Grant		1,528,192	1,232,980	2,761,172	AWPU, FSM & Attainment	AWPU, FSM & Attainment
School Standards Grant - Personalisation		322,316	573,586	895,902	AWPU, FSM & Attainment	AWPU, FSM & Attainment
Extended Schools - Sustainability		107,337	88,046	195,383	AWPU	AWPU
Extended Schools - Subsidy		307,680	176,285	483,965	FSM	FSM
Primary Strategy		309,324	0	309,324	AWPU	n/a
Secondary Strategy		0	132,696	132,696	n/a	Attainment
School Development Grant		1,306,197	989,018	2,295,215	AWPU	AWPU
School Lunch Grant		112,445	64,425	176,870	FSM	FSM
Ethnic Minority Achievement		39,969	10,000	49,969	Ethnic minority pupils	Ethnic minority pupils
Nursery Funding		1,454,924	36,460	1,491,384	Nursery / Nursery IDAC	n/a
Offsite Games		28,784	213,683	242,467	Amalgamate Offsite & Split site	Amalgamate Offsite & Split site
Split Sites		3,570	787,716	791,286	Amalgamate Offsite & Split site	Amalgamate Offsite & Split site
Business Rates		446,583	6,182	452,765	Rates	Rates
Rents		6,182	98	6,280	AWPU	AWPU
School Meals		1,141,022	537,474	1,678,496	FSM	FSM
Buildings Insurance for VA Schools & Ex GM		16,002	18,060	34,062	AWPU	AWPU
Admission Related Functions		23,436	71,570	95,006	AWPU	AWPU
Threshold		842,261	1,211,768	2,054,029	AWPU	AWPU
Threshold Post 16			183,888	183,888	n/a	AWPU
Specialist Schools			1,016,736	1,016,736	n/a	AWPU
Gifted & Talented			144,907	144,907	n/a	AWPU
Recovery of Post 16 non-AWPU		82,744	512,203	594,947	PFI	PFI
PFI Governors Contribution		5,364	19,308	24,672	PFI	PFI
Cost of vandalism outside of PFI contract						
Total Funding		33,707,613	34,386,240	68,093,853		
New Delegation			246,300	246,300	50% Attainment / 50% FSM	50% Attainment / 50% FSM
14-16 Practical Learning			24,595	24,595	FSM	FSM
Free school meals eligibility	24,595		263,127	287,722	AWPU	AWPU
Insurance (not for academies)	263,127		23,800	286,927	AWPU	AWPU
Facilities / Union Activities	23,800		10,000	33,800	AWPU	AWPU
TAPS / TGA	10,000		60,800	70,800	Ethnic minority pupils	Ethnic minority pupils
English as an additional Language	60,800		30,900	91,700	AWPU	AWPU
Travellers Education	30,900		101,000	131,900	FSM	FSM
Behaviour Support	101,000		200,000	301,000	FSM	FSM
Extended Services	200,000			200,000		
Allocation of contingencies		50,000		50,000	AWPU	AWPU
KS1 class size	300,000			300,000	AWPU	AWPU
School Improvement	90,000			90,000	AWPU	AWPU
NNDR	90,000			90,000	AWPU	AWPU
Pupil Growth		82,200		82,200	AWPU	AWPU
Total Funding	1,104,222	132,200	246,300	1,482,722		

Agenda Item 6

School Forum 28th June 2012

1. School Forum constitution and business arrangements
2. School Forum de delegation powers

As part of the changes to school funding the DfE has also suggested a number of changes to the way that the school forum conductors business. The DfE are consulting on these proposals. (see appendix 1)

In Torbay we already follow many of the recommended changes such as placing minutes and reports on the council website, opening school forum meetings to the public and not having councillors and officers as members of the Forum. However there are other recommendations which will need to be considered such as the overall size of the forum and representation.

It is important to note that within the proposed changes to school funding there is a presumption of greater delegation. For example from April 2013 a number of budgets that have been spent on centrally provided provision will have to be delegated to schools, for example, insurance, determining free school meal eligibility and some contingencies such as Key Stage 1 class size contingency .

In April 2013 School Forum will, for maintained schools be able to decide to continue to spend these centrally rather than delegate to individual schools, the DfE have called this de delegation. This is an important new power and one which the forum will need to consider in the new academic year ahead of the April 2013 budget.

The consultation states:

The areas they will need to consider are;

- a) Support for schools in financial difficulties (this would not be a separate category but within contingencies);*
- b) Allocation of contingencies;*
- c) Free school meals (FSM) eligibility;*
- d) Insurance;*
- e) Licences/subscriptions;*
- f) Staff costs – supply cover;*
- g) Support for minority ethnic pupils or underachieving groups;*
- h) Behaviour support services; and,*
- i) Library and museum services.*

Contingencies could be retained centrally for maintained schools but only for a limited range of circumstances:

- a) Exceptional unforeseen costs which it would be unreasonable to expect governing bodies to meet;*
- b) Schools in financial difficulties;*
- c) Additional costs relating to new, reorganised or closing schools; and,*
- d) Significant pupil number growth.*

These services and their funding will be delegated to schools in the first instance, but if maintained schools in a phase collectively agree – through the Schools Forum – they can be provided centrally by returning funding to the local authority. The final delegated budget available to each school would then exclude these amounts.

There are four other services that some local authorities have delegated in the past that we do not think should be provided centrally. This is because they are already delegated in many local authorities or link to residual grant arrangements. Individual schools could still buy back these services if sold or they could set up pooled arrangements. The services are listed below:

- a) Funding threshold and performance pay;*
- b) 14-16 practical learning options;*
- c) School meals (primary/special; secondary is already delegated); and,*
- d) Extended services.*

These arrangements mean that most local authorities will need to delegate some budgets that are currently centrally funded into their Individual Schools Budget through their simpler funding formula.

Delegating all funding for these services to Academies means that there will no longer be any need for a Schools Budget Local Authority Central Spend Equivalent Grant (LACSEG) calculation as all the funding would be in Academy budgets to start with. Academies could, of course, choose to buy back into any local authority services if they wish.

Recommendations

1. School Forum to consider in the Autumn term the future composition of the School Forum.
2. School Forum to consider areas for 'de-delegation' for maintained schools in the Autumn term



Education
Funding
Agency

Chief Finance Officers,
Finance Officers,
Chairs and Clerks of Schools Forums.

School Forum Regulations 2010
13 June 2012

Dear Colleagues,

Consultation on changes to the Schools Forums regulations 2010:

On 26 March 2012 the Secretary of State published *School funding reform: next steps towards a fairer system*. This explains how the Department plans to proceed until the end of the current spending review period. The document can be downloaded below:

[School funding reform: Next steps towards a fairer system](#)

In **Section 1.6** we refer to Improved Schools Forum arrangements and the need for local decision-making to operate in a consistently fair and effective way and in consultation with schools and academies. We have therefore reviewed the legislation relating to Schools Forums, proposing to revoke and replace the Schools Forums Regulations 2010. Attached are proposed new draft regulations which are consistent with the decisions we have already announced.

For 2013-14 we have said that we will take the following steps to amend the Schools Forums Regulations as stated below:

1. We are removing the requirement to have a minimum of 15 people on a Forum
2. We are restricting other local authority attendees from participating in meetings unless they are a relevant Lead Member, Director of Children's Services (or their representative), Chief Finance Officer (or their representative), or are providing specific financial or technical advice (including presenting a paper to the Forum) (*regulation 8(3)*).
3. We are restricting the voting arrangements by allowing only schools and Academy members (and the private, voluntary and independent sector - PVI members) to vote on the funding formulae (*regulation 8(11)*). Additionally, draft regulation 8(12) covers the items we have announced which will be subject to de-delegation. These will be specified in the finance regulations and only the relevant maintained school members of the forum will be able to vote.
4. We are requiring local authorities to publish Forum papers, minutes and decisions promptly on their websites (*regulation 8(13)*).
5. We are requiring Forums to hold public meetings, as is the case with other Council Committees (*regulation 8(1)*).

We will also give the EFA observer status at School Forum meetings (*regulation 8(3f)*) with the right to participate in discussions. This will enable the EFA to support the local process and to provide a national perspective. .

As a result of other funding changes, we also propose to:

1. Include Pupil Referral Units as a separate group among schools members, to reflect their receipt of delegated budgets from April 2013 (*regulation 5(2)(e)*)
2. Remove the requirement for local authorities to consult schools forums annually about arrangements for free school meals and insurance as these are to be allocated through the formula in future (*current regulations 10(1)(d) and 10(1)(f)*).

To summarise:

- Regulations 3 to 8 provide for the constitution of a schools forum, including the election of schools members, the election or selection of Academies members and the appointment of non-schools members to the schools forum, their meetings and proceedings.
- Regulations 9 to 11 require the authority to consult their schools forum before entering into certain types of contract and annually in relation to a range of financial issues and the governing bodies of schools maintained by them to be informed of any such consultation.
- Regulations 12 and 13 require the authority to pay the expenses of their schools forum out of the schools budget and the reasonable expenses of its members.

A full regulatory impact assessment has not been produced for this instrument as no impact on the private or voluntary sectors is foreseen.

The draft Schools Forums (England) Regulations 2012 are attached .We are setting a four week consultation period, unfortunately this has to be a short period as the aim is for the regulations to be in force by early October 2012. Therefore, comments need to be returned by 11 July 2012.

Could you send your comments to EFA reformteam.funding@education.gsi.gov.uk
By 11 July 2012 please?

Yours sincerely,

Keith Howkins,
Team Leader, Funding Reform Team
Education Funding Agency, Department for Education

Agenda Item 7

SCHOOL BUDGET RETURNS (1) ANALYSIS 2011/12 FOR SCHOOLS FORUM 28TH JUNE 2012

Schools have to return a completed Budget Return by the end of May each year (SBR1). This return confirms the previous year's unspent balance and how the school plans to spend this balance. This information is then compared against the funding for that year to present this as a percentage of total funding.

Also included in the attached papers is an analysis of salary costs across the different pay types and then staff costs as a percentage of the overall funding for each school. This information is derived from the submitted budget plans that schools have returned to Finance as part of the SBR1.

The SBR1 Requirements

Schools need to set out how any unspent balance from 11/12 will be spent

A governor approved 2012/13 budget is required to be set and evidence sent to Finance. A deficit budget is only allowed when a license has been agreed between the Governors, the Director of Finance and the Director of Children's Services.

A forecast end of year position for 2012/13 is also required.

The table below demonstrates in broad terms how forecasting does vary significantly and therefore making it difficult for the LA to forecast where the pressures are and take appropriate action with the affected schools.

School Phase	2011/12 SBR1 (May 11) Forecast Unspent Balance	2011/12 SBR2 (Oct 11) Forecast Unspent Balance	2011/12 Actual Unspent Balance
	£'000	£'000	£'000
Primary	1,072	1,284	1,944
Secondary	841	821	1,267
Special	313	212	395
Total	2,226	2,317	3,606

As can be seen in the above table, the initial forecast (May 2011) was £2.2m, this increased to £2.3m in Oct 11, whereas the final unspent balance totalled £3.6m. The biggest change has occurred in the primary phase where the forecast changed by over 80%.

The only school with a deficit balance is Paignton Community and Sports College. At the end of 12/13 the school has forecast a positive balance.

There are a number of schools with balances in excess of the guideline 8% and 5%.

It is worth noting that that as schools have converted to Academies their figures are excluded.

Although the Government's drive to scrutinise excessive school balances has now lessened, the LA still needs to analyse unspent balances ensuring that schools year on year balances are forecast and earmarked for a specific purpose rather than rolled forward year on year. Therefore, Children's Services will be contacting those schools whose balances are significant as a percentage of their revenue allocation asking for further explanation of their position. Dependant on these explanations a meeting with the headteacher and Chair of Governors will be arranged for further discussion. For Primaries; balances greater than 8% of their revenue budget and 5% for Secondaries should be considered as guidance levels.

Lisa Finn
Finance Manager – Children's Services
01803 208283
June 2012

Agenda Item 7 Appendix 1

SUMMARY REPORT 2012/13 SCHOOLS' BUDGET RETURNS - SBR1 BUDGET PLAN / STATEMENT OF FUNDS

DfES No.	School Name	Date received	Budget plan received	Probe received Yr end 11/12	2011/12 End of Yr LA Budget Allocation	Confirmed forward Sbr1 Budget	Total Initial LA Budget allocation	Significant recurring Disposable Income	Total Forecast Income	Total Forecast Expenditure as per Budget Plan	Forecast Balance at end of 12/13 +/- surplus/deficit	Outstanding Loan/cash advance £	Revised Forecast Balance at end of 12/13 +/- surplus/deficit	Investment in Curriculum Initiatives	Improvements in Premises & Facilities	Improvements in Premises & Facilities - Other Capital	Repairs & Maintenance	Operational Contingency	PFI Related Items	B02 Uncommitted revenue balances	Total assigned balances	Unexplained carry forward col 5 - col 21	Operational contingency Carry Fwd % of Total Budget (col 17 / col 4)	Operational Contingency Carry Fwds > 8% Prim & Spec & > 5% for Secs	2011/12 C Fwd as a % of Total 11/12 Budget (col 4 / col 5)	Carry Fwds > than 8% for Prims and Spec or 5% for Secs	CALC 26	CALC 27	
																													1
		SBR1 Return - Section A		SBR1 - Section B - Assignment of 2011/12 Carry Forward (column 5)		CALC 21		CALC 22		CALC 23		CALC 24		CALC 25		CALC 26		CALC 27											
2407	Furzeham Primary	31-May-12	Yes	Yes	1,119,696	88,870	1,066,919	0	1,185,789	1,133,345	52,444	0	52,444	77,870	9,529	11,000	11,000	49,753			88,870	0	0.00%	no	7.94%	No			
2434	Queensway Street	01-Jun-12	Yes	Yes	1,842,021	59,282	1,782,739	0	1,764,689	1,785,170	9,529	0	9,529	49,753	30,000			49,753			59,282	0	2.70%	no	3.22%	No			
2438	Oldway Primary	31-May-12	Yes	Yes	2,240,990	118,839	2,122,151	0	2,336,300	2,287,970	53,303	0	53,303	48,839	15,200			48,839			118,839	0	2.19%	no	5.30%	No			
2439	White Rock Primary	31-May-12	Yes	Yes	1,404,251	135,559	1,268,692	0	1,457,391	1,405,739	51,652	0	51,652	20,000	17,000	13,074			20,000			135,559	0	7.64%	no	9.65%	YES**		
2453	Cockington Primary	28-May-12	Yes	Yes	1,509,877	66,119	1,443,758	0	1,618,035	1,616,913	1,122	0	1,122	29,119	17,000			20,000			66,119	0	1.32%	no	4.38%	No			
2455	Homebonds Primary	24-May-12	Yes	Yes	962,982	64,572	898,410	0	983,300	944,891	38,409	0	38,409	6,000	46,321			46,321			52,321	12,251	4.81%	no	6.71%	YES**			
2460	Watcombe Primary	31-May-12	Yes	Yes	1,206,010	96,308	1,109,702	0	1,243,452	1,229,632	13,820	0	13,820	40,145	42,000			16,163			96,308	0	1.34%	no	8.15%	No			
2464	Preston Primary	29-May-12	Yes	Yes	1,152,964	26,547	1,126,417	0	1,218,684	1,203,645	15,139	0	15,139	5,000	5,000			10,000			26,547	6,547	0.87%	no	2.30%	No			
2469	Shenwell Valley	31-May-12	Yes	Yes	2,202,251	123,343	2,078,908	0	2,231,382	2,212,486	18,896	0	18,896	52,002	4,185	14,895			30,000			108,682	14,761	1.36%	no	5.60%	No		
2473	Roselands	21-May-12	Yes	Yes	937,564	60,134	877,430	0	998,345	983,933	14,412	0	14,412	32,996	37,150			60,134			70,146	0	0.00%	no	6.41%	No			
2474	Barton Primary	22-May-12	Yes	Yes	2,222,129	70,146	2,151,983	0	2,462,767	2,369,812	92,955	0	92,955	40,316	10,000			32,230			82,546	0	3.30%	no	8.16%	YES**			
3103	Brixham C of E Primary	30-May-12	Yes	Yes	976,838	82,546	894,292	0	988,501	944,685	43,816	0	43,816	22,031	20,000			36,900			78,931	0	7.24%	no	15.46%	YES**			
3120	Upton St James	29-May-12	Yes	Yes	510,020	78,931	431,089	0	540,192	461,261	78,931	0	78,931	15,579	14,000			14,000			29,579	0	1.22%	no	2.59%	No			
3121	Warberry	15-May-12	Yes	Yes	1,146,992	29,579	1,117,413	0	1,121,265	1,112,366	8,899	0	8,899	12,000	1,000			780			21,780	0	1.12%	no	3.05%	No			
3600	Galimpton	17-May-12	Yes	Yes	714,619	21,780	692,839	0	718,890	705,740	9,150	0	9,150	14,200	18,000			31,136			31,136	0	6.48%	no	6.48%	YES**			
3601	St Margaret Clitherow	23-May-12	Yes	Yes	480,284	31,136	449,148	0	535,777	495,554	40,223	0	40,223	18,000	18,000			43,999			32,200	74,027	0.00%	no	12.36%	No			
3613	Sacred Heart	29-May-12	Yes	Yes	859,934	106,227	753,707	0	832,079	825,852	6,660	0	6,660	29,750	29,750			4,000			45,999	0	5.19%	no	5.19%	No			
3614	Queensway	31-May-12	Yes	Yes	848,998	43,999	797,108	0	841,107	815,547	24,560	0	24,560	12,928	23,657			4,000			46,678	0	0.50%	no	5.78%	No			
3615	Baebacomb	30-May-12	Yes	Yes	806,936	46,678	753,947	0	800,625	753,947	46,678	0	46,678	12,928	23,657			4,000			46,678	0	0.50%	no	5.78%	No			
3616	St Marychurch	31-May-12	Yes	Yes	1,151,241	109,356	1,041,885	0	1,215,575	1,166,873	48,702	0	48,702	3,066	3,066			82,633			109,356	0	7.18%	no	9.50%	YES**			
3617	Priority RC Primary	17-May-12	Yes	Yes	788,839	93,063	695,776	0	836,218	734,510	101,708	0	101,708	44,849	10,214			38,000			93,063	0	4.82%	no	11.80%	YES**			
3618	Torre Primary	30-May-12	Yes	Yes	937,637	43,485	894,152	0	948,920	927,470	21,450	0	21,450	27,208	2,000			20,450			21,450	0	2.18%	no	4.64%	No			
3619	Collaton St Mary	30-May-12	Yes	Yes	734,895	74,871	660,024	0	762,266	683,412	78,854	0	78,854	35,612	45,000			2,500			74,871	0	5.87%	no	10.19%	YES**			
3752	Kings Ash Primary	31-May-12	Yes	Yes	2,048,079	270,860	1,777,219	0	2,269,518	1,970,064	289,454	0	289,454	510,921	300,685			41,780			270,860	129,621	9.29%	YES**	13.23%	YES**			
	Totals - Primary				28,805,447	1,944,230	26,861,217	0	30,001,077	28,770,311	1,230,766	0	1,230,766	300,685	27,969	0	0	41,780	933,254	33,559	1,814,609	129,621	9.29%	YES**	13.23%	YES**			
	Secondary Schools																												
445	Torquay Community College	31-May-12	Yes	Yes	4,466,354	214,182	4,252,172	0	2,067,439	1,934,774	132,665	0	132,665	214,182	630,000			270,000			214,182	0	0.00%	no	4.80%	No			
449	Westlands	01-Jun-12	Yes	Yes	7,941,574	1,115,231	6,826,343	0	8,286,541	7,029,443	1,269,098	0	1,269,098	50,000	50,000			165,231			950,000	165,231	3.40%	no	14.04%	YES**			
609	Paignton Community College	28-May-12	Yes	Yes	7,518,526	381,935	7,136,591	0	7,710,412	7,695,485	14,927	0	14,927	78,199	630,000			32,740			0	(381,935)	(381,935)	0.00%	no	-5.08%	No		
609	St Cuthbert Mayne	25-May-12	Yes	Yes	5,458,159	319,870	5,138,289	0	5,466,076	5,261,021	205,055	0	205,055	342,381	630,000			0			319,870	0	4.43%	no	5.86%	YES**			
	Totals - Secondary				25,384,613	1,267,348	24,117,265	0	23,542,468	21,920,723	1,621,745	0	1,621,745	342,381	630,000	0	0	0	511,671	1,484,052	(216,704)	1,484,052	(216,704)	4.43%	YES**	5.86%	YES**		
	Special Schools																												
705	Pupil Referral Unit	19-Jun-12	Yes	Yes	925,436	57,665	867,771	0	945,305	914,425	30,880	0	30,880	15,000	50,000			32,740			30,880	26,785	1.72%	no	6.23%	No			
7042	Combe Parfoid	30-May-12	Yes	Yes	2,314,290	82,740	2,231,550	0	2,413,339	2,366,498	56,841	0	56,841	67,103	67,103			19,025			82,740	0	0.00%	no	3.56%	No			
7046	Mayfield	30-May-12	Yes	Yes	2,353,378	190,410	2,162,968	0	2,484,466	2,484,093	373	0	373	46,854	50,000			17,457			190,410	0	4.43%	no	8.09%	YES**			
	Torbay EBD	30-May-12	Yes	Yes	1,146,268	64,311	1,081,957	0	1,183,849	1,170,857	22,992	0	22,992	128,957	50,000			32,740			64,311	0	1.52%	no	5.61%	No			
	Totals - Specials				6,739,372	395,126	6,344,246	0	7,036,959	6,925,873	111,086	0	111,086	128,957	50,000	19,025	32,740	0	137,619	26,785	0	368,341	26,785	1.52%	NO	5.61%	NO		
	Overall Total				60,929,432	3,606,704	56,873,800	0	60,580,504	57,616,907	2,963,597	0	2,963,597	982,259	980,685	46,994	74,520	1,582,544	1,582,544	(183,145)	3,667,002	(60,298)	4.43%	NO	5.86%	NO			

ANALYSIS OF STAFFING COSTS AS A PERCENTAGE OF 2012/13 ALLOCATION

DIES No.	School Name	Teaching Staff	Admin Staff	LSA	MTA	Nursery Staff	Cleaning / Premises Staff	Technicians	Kitchen Staff	All staff Incl. Teachers	Total Allocation*	% Teaching staff over allocation	% All staff over allocation
2407	Fuzeham Primary	603,538	53,200	221,257	25,938		30,243			934,176	#REF!	#REF!	#REF!
2434	Curledge Street	957,527	78,018	223,531	36,601	20,219	57,606	36,403		1,409,905	#REF!	#REF!	#REF!
2438	Oldway Primary	1,389,007	125,174	492,000	60,000		78,000			2,144,181	#REF!	#REF!	#REF!
2439	White Rock Primary	769,299	68,243	203,857	29,112			22,761	21,608	1,114,880	#REF!	#REF!	#REF!
2453	Cockington Primary	791,547	74,327	335,618	37,172		34,402			1,273,066	#REF!	#REF!	#REF!
2455	Homelands Primary	485,578	39,916	167,030	19,973					712,497	#REF!	#REF!	#REF!
2460	Watcombe Primary	604,417	46,834	222,141	16,794	15,500	28,876		33,236	967,798	#REF!	#REF!	#REF!
2464	Preston Primary	572,661	69,852	263,048	23,096			3,031		931,688	#REF!	#REF!	#REF!
2469	Sherwell Valley	1,258,348	84,602	397,203	46,736	20,000	65,759			1,872,648	#REF!	#REF!	#REF!
2473	Roslands	534,171	36,396	203,175	19,328		22,561			815,631	#REF!	#REF!	#REF!
2474	Barton Primary	1,238,380	87,519	432,852	33,652	7,550	60,265	25,041		1,885,259	#REF!	#REF!	#REF!
3103	Brixham C of E Primary	490,406	46,610	173,735	15,064					725,815	#REF!	#REF!	#REF!
3120	Upton St James	246,262	28,409	64,530	5,459		13,469			358,129	#REF!	#REF!	#REF!
3121	Warberry	626,820	69,943	164,196	20,781	20,597	27,000	18,957		948,294	#REF!	#REF!	#REF!
3600	Gaimpton	404,996	42,180	126,083	6,444		18,638			598,341	#REF!	#REF!	#REF!
3601	St Margaret Clitherow	256,203	25,630	90,330	14,885		11,560			398,608	#REF!	#REF!	#REF!
3613	Sacred Heart	438,496	41,150	176,171	15,297					671,114	#REF!	#REF!	#REF!
3614	Queensway	441,943	35,196	124,915	13,038	20,597				635,689	#REF!	#REF!	#REF!
3615	Babbacombe	376,146	41,164	154,693	15,284		1,768			589,055	#REF!	#REF!	#REF!
3616	St Marychurch									-	#REF!	#REF!	#REF!
3617	Priory RC Primary	354,196	44,127	123,406	13,984					535,714	#REF!	#REF!	#REF!
3618	Torre Primary									-	#REF!	#REF!	#REF!
3619	Collaton St Mary	400,256	29,343	95,613	856				23,119	549,187	#REF!	#REF!	#REF!
3752	Kings Ash Primary	917,945	98,608	328,385	39,955		19,609	19,090		1,423,592	#REF!	#REF!	#REF!
Totals - Primary													
Secondary Schools													
4115	Torquay Community College	992,006		344,413			343,398			1,679,817	#REF!	#REF!	#REF!
4117	Westlands	3,959,560	460,000	667,760	40,000			240,874		5,368,194	#REF!	#REF!	#REF!
4119	Paignton Community College	3,763,267	784,905	517,637	18,151	130,492	374,117	355,267		5,943,836	#REF!	#REF!	#REF!
4601	St Cuthbert Mayne									-	#REF!	#REF!	#REF!
Totals - Secondary													
Special Schools													
1106	Pupil referral Unit	467,815	77,660	219,975			7,000			762,450	#REF!	#REF!	#REF!
7041	Combe Pafford									-	#REF!	#REF!	#REF!
7042	Mayfield	958,549	153,788	793,120	19,098		19,609			1,944,164	#REF!	#REF!	#REF!
7046	Torbay EBD	538,056	59,811	173,305			31,452	7,778	21,903	832,305	#REF!	#REF!	#REF!
Totals - Specials													
Overall Total													

* Please note Total Allocation will exclude other income

Agenda Item 7

Appendix 3

COMPARISON OF SCHOOL CARRY FORWARDS FROM 2009/10 TO 2011/12

DfE No.	School	Carry Forward 09/10 £	C/Fwd % 09/10	Carry Forward 10/11 £	C/Fwd % 10/11	Carry Forward 11/12 £	C/Fwd % 11/12
2407	FURZEHAM PRIMARY	142,448	14.64	84,789	8.35	88,870	7.94
2434	CURLEDGE STREET PRIMARY	209,456	11.42	141,911	7.58	59,282	3.22
2438	OLDWAY PRIMARY	111,063	5.32	105,367	4.92	118,839	5.30
2439	WHITEROCK PRIMARY	76,910	6.1	97,504	7.48	135,559	9.65
2453	COCKINGTON PRIMARY	(1,210)	-0.1	31,248	2.29	66,119	4.38
2454	ELLACOMBE SCHOOL	108,859	9.7	110,266	9.27	70,025	5.45
2455	HOMELANDS PRIMARY	50,703	5.92	42,725	4.74	64,572	6.71
2460	WATCOMBE PRIMARY	25,109	2.61	73,339	7.05	98,308	8.15
2464	PRESTON PRIMARY	48,222	4.45	36,027	3.21	26,547	2.30
2469	SHERWELL VALLEY PRIMARY	73,302	3.38	93,700	4.52	123,343	5.60
2473	ROSELANDS PRIMARY	68,418	8.38	74,886	8.25	60,134	6.41
2474	BARTON PRIMARY SCHOOL	97,606	5.04	67,352	3.40	70,146	3.16
3103	BRIXHAM C OF E PRIMARY	117,482	12.52	98,107	10.04	82,546	8.45
3120	UPTON ST JAMES C OF E PRIMARY	56,046	13.14	87,139	18.07	78,931	15.48
3121	WARBERRY C OF E PRIMARY	60,575	5.55	44,125	3.87	29,579	2.58
3600	GALMPTON C OF E PRIMARY	51,237	7.38	10,052	1.43	21,780	3.05
3601	ST MARGARET CLITHEROW	16,584	4.13	17,003	4.11	31,136	6.48
3613	SACRED HEART RC PRIMARY	(6,022)	-0.81	51,898	6.90	106,227	12.35
3614	QUEENSWAY RC PRIMARY	37,003	5.19	38,044	4.99	43,999	5.19
3615	ALL SAINTS BABBACOMBE C OF E PRIMARY	44,158	6.12	54,563	7.22	46,678	5.78
3616	ST MARYCHURCH C OF E PRIMARY	76,725	7.53	92,069	8.72	109,356	9.50
3617	PRIORY RC PRIMARY	91,140	12.67	50,004	6.35	93,063	11.80
3618	TORRE C OF E PRIMARY	100,275	12.46	52,182	5.79	43,485	4.64
3619	COLLATON ST MARY C OF E PRIMARY	51,166	7.23	51,447	7.19	74,871	10.19
3752	KINGS ASH PRIMARY	140,544	6.99	146,043	7.20	270,860	13.23
TOTALS PRIMARY SCHOOLS		1,847,799	176.96	1,751,790	6.17	2,014,255	6.69
4115	TORQUAY COMMUNITY COLLEGE	103,691	2.44	308,740	7.45	214,182	4.80
4117	WESTLANDS SCHOOL & TECHNOLOGY COLLEGE	371,617	5.29	762,308	10.18	1,115,231	14.04
4119	PAIGNTON COMMUNITY & SPORTS COLLEGE	(546,963)	(7.44)	(539,043)	(7.37)	(381,935)	(5.08)
4601	ST CUTHBERT MAYNE SCHOOL	227,059	4.53	222,480	4.28	319,870	5.86
TOTALS SECONDARY SCHOOLS		155,404	5	754,485	3.12	1,267,348	4.99
1106	PUPIL REFERRAL UNIT	48,489	5.28	36,387	3.91	57,665	6.23
7041	COMBE PAFFORD	69,520	3.38	44,290	2.03	82,740	3.58
7042	MAYFIELD	95,935	4.92	158,676	7.53	190,410	8.09
7046	TORBAY SCHOOL	24,184	2.26	49,165	4.42	64,311	5.61
TOTALS SPECIAL SCHOOLS		238,128	16	288,518	4.56	395,126	5.86
OVERALL SCHOOL TOTALS		2,241,331	198	2,794,793	4.75	3,676,729	5.91