

Appendix 1. SCHOOLS FORMULA MODELLING FOR 13/14 - NEW DELEGATION

| D/E No. | School Name | Pupil Numbers NOR Jan-12 | Nursery or Post 16 Nos. Jan-12 | NOR Totals Jan-12 | Eligible FSM Nos. | Attainment Nos. | EAL Pupils | Buy-back 14-16 Practical Learning £ | De-delegated FSM Eligibility £ | Buy-back FSM /Kitchen Repairs & Maintenance £ | De-delegated Insurance £ | De-delegated Facilities / Union Activities £ | De-delegated TAPS / TGA £ | De-delegated EAL £ | De-delegated Travellers Education £ | De-delegated Behaviour Support £ | Retained KS1 Class Size £ | De-delegated School Improvement £ | De-delegated Rates £ | Buy-back Extended Services £ | Total New Delegation £ |
|---------|---|--------------------------|--------------------------------|-------------------|-------------------|-----------------|------------|-------------------------------------|--------------------------------|---|--------------------------|--|---------------------------|--------------------|-------------------------------------|----------------------------------|---------------------------|-----------------------------------|----------------------|------------------------------|------------------------|
| 2407 | Furzham Primary and Nursery School | 273 | 19.4 | 292.4 | 43 | 5 | 2 | | 348 | 2,196 | 10,176 | 401 | 281 | 501 | 530 | 1,435 | 1,552 | 8,628 | 1,511 | 3,055 | 30,557 |
| 2434 | Curlidge Street Primary School | 395 | 27.0 | 422.0 | 130 | 10 | 4 | | 1,056 | 6,459 | | 536 | 376 | 2,003 | 709 | 4,337 | 2,088 | 11,536 | 2,021 | 9,298 | 40,958 |
| 2438 | Oldway Primary School | 637 | 30.4 | 667.4 | 65 | 14 | 4 | | 528 | 3,228 | 23,745 | 936 | 656 | 1,001 | 1,237 | 2,169 | 3,544 | 20,133 | 3,527 | 4,619 | 65,423 |
| 2439 | White Rock Primary School | 420 | | 420.0 | 41 | 2 | 4 | | 333 | 2,037 | 15,656 | 617 | 432 | 1,001 | 816 | 1,368 | 2,402 | 13,274 | 2,325 | 2,913 | 43,176 |
| 2453 | Cockington Primary School | 463 | | 463.0 | 106 | 10 | 16 | | 861 | 5,295 | 14,426 | 398 | 266 | 4,006 | 752 | 3,537 | 2,214 | 12,231 | 2,142 | 7,532 | 53,934 |
| 2454 | Elkacomb School | 227 | | 227.0 | 114 | 8 | 12 | | 925 | 5,694 | | 334 | 234 | 3,004 | 441 | 3,894 | 1,298 | 7,174 | 1,257 | 8,101 | 32,236 |
| 2455 | Homelands Primary School | 204 | 25.3 | 229.3 | 44 | 8 | 1 | | 357 | 2,195 | 7,604 | 300 | 210 | 250 | 396 | 1,468 | 1,167 | 6,448 | 1,129 | 3,127 | 24,643 |
| 2456 | St Margaret's Academy | 356 | | 356.0 | 96 | 12 | 4 | | 780 | 4,759 | | 523 | 367 | 1,001 | 691 | 3,203 | 2,036 | 11,252 | 1,971 | 6,822 | 33,415 |
| 2480 | Walcombe Primary School | 201 | 34.7 | 235.7 | 92 | 5 | 2 | | 747 | 4,571 | 7,493 | 295 | 207 | 501 | 390 | 3,070 | 1,150 | 6,353 | 1,113 | 5,537 | 32,426 |
| 2484 | Freston Primary School | 315 | | 315.0 | 30 | 7 | 6 | | 244 | 1,490 | 11,742 | 463 | 324 | 1,502 | 612 | 1,001 | 1,902 | 9,956 | 1,744 | 2,132 | 33,012 |
| 2488 | Shiphay Learning Academy | 403 | 31.2 | 434.2 | 47 | 12 | 9 | | 382 | 2,335 | | 592 | 415 | 2,253 | 783 | 1,568 | 2,305 | 12,737 | 2,231 | 3,340 | 28,941 |
| 2489 | Sherwell Valley Primary School | 623 | 28.7 | 651.7 | 65 | 7 | 21 | | 528 | 3,228 | 23,223 | 916 | 641 | 5,258 | 1,210 | 2,169 | 3,564 | 19,690 | 3,449 | 4,619 | 68,495 |
| 2473 | Roselands Primary School | 250 | | 250.0 | 44 | 4 | 3 | | 357 | 2,186 | 9,319 | 367 | 257 | 751 | 486 | 1,468 | 1,430 | 7,901 | 1,384 | 3,127 | 29,034 |
| 2474 | Barton Primary School | 436 | 30.6 | 466.6 | 205 | 50 | 6 | | 1,666 | 10,195 | | 641 | 449 | 1,502 | 847 | 6,940 | 2,494 | 13,760 | 2,414 | 14,567 | 55,394 |
| 3103 | Brixham C of E Primary School | 109 | 26.5 | 235.5 | 27 | 4 | 3 | | 219 | 1,341 | 7,791 | 307 | 215 | 751 | 406 | 901 | 1,196 | 6,606 | 1,157 | 1,919 | 22,808 |
| 3119 | Isham C of E Primary School | 176 | | 176.0 | 17 | 1 | 4 | | 138 | 845 | | 259 | 181 | 1,001 | 342 | 567 | 1,007 | 5,563 | 974 | 1,208 | 12,085 |
| 3120 | Upton St. James Primary | 92 | | 92.0 | 34 | 3 | 4 | | 276 | 1,689 | 3,429 | 135 | 95 | 1,001 | 179 | 1,134 | 526 | 2,908 | 509 | 2,416 | 14,299 |
| 3121 | Warberry C of E Primary School | 310 | 21.9 | 331.9 | 37 | 9 | 8 | | 301 | 1,838 | 11,556 | 455 | 319 | 2,003 | 602 | 1,234 | 1,773 | 9,798 | 1,716 | 2,529 | 34,225 |
| 3600 | Galinton C of E Primary School | 202 | | 202.0 | 19 | 2 | 3 | | 154 | 944 | 7,530 | 297 | 208 | 751 | 392 | 534 | 1,155 | 6,384 | 1,118 | 1,350 | 20,918 |
| 3601 | St. Margaret Clitherow Catholic Primary School | 121 | | 121.0 | 19 | 5 | 0 | | 154 | 944 | 4,510 | 178 | 125 | 0 | 235 | 634 | 692 | 3,824 | 670 | 1,350 | 13,316 |
| 3613 | Sacred Heart Catholic Primary and Nursery School | 196 | 17.8 | 213.8 | 40 | 1 | 8 | | 325 | 1,987 | 7,306 | 298 | 202 | 2,003 | 381 | 1,335 | 1,121 | 6,195 | 1,085 | 2,842 | 25,070 |
| 3614 | Queensway Catholic Primary School | 190 | | 190.0 | 36 | 3 | 9 | | 292 | 1,789 | 7,082 | 279 | 196 | 2,253 | 369 | 1,201 | 1,087 | 6,005 | 1,052 | 2,558 | 24,164 |
| 3615 | All Saints Dababcombe C of E Primary School | 203 | | 203.0 | 34 | 5 | 3 | | 276 | 1,689 | 7,567 | 298 | 209 | 751 | 394 | 1,134 | 1,161 | 6,416 | 1,124 | 2,416 | 23,437 |
| 3616 | St. Marychurch C of E Primary School | 259 | 21.1 | 280.1 | 60 | 9 | 2 | | 467 | 2,981 | 9,655 | 381 | 267 | 2,501 | 503 | 2,002 | 1,482 | 8,186 | 1,434 | 4,264 | 32,141 |
| 3617 | Prinry Roman Catholic Primary School | 183 | | 183.0 | 39 | 7 | 9 | | 317 | 1,938 | 6,822 | 269 | 188 | 2,253 | 355 | 1,301 | 1,047 | 5,784 | 1,013 | 2,771 | 24,058 |
| 3618 | Torre C of E Primary School | 213 | 30.2 | 243.2 | 35 | 8 | 3 | | 294 | 1,739 | 7,530 | 313 | 219 | 1,134 | 414 | 1,168 | 1,218 | 6,732 | 1,179 | 2,487 | 16,505 |
| 3619 | Galinton St. Mary C of E Primary School | 202 | | 202.0 | 21 | 3 | 0 | | 171 | 1,043 | | 297 | 206 | 0 | 392 | 701 | 1,155 | 6,384 | 1,118 | 1,492 | 20,492 |
| 3751 | Eden Park Primary | 347 | 23.8 | 370.8 | 77 | 11 | 2 | | 626 | 3,826 | | 510 | 357 | 501 | 674 | 2,569 | 1,985 | 10,967 | 1,921 | 5,472 | 29,407 |
| 3752 | Kings Ash Primary | 363 | 21.8 | 384.8 | 173 | 39 | 1 | | 1,406 | 8,595 | | 533 | 374 | 250 | 705 | 5,772 | 2,076 | 11,473 | 2,010 | 12,293 | 45,487 |
| 5200 | Hales School | 378 | 25.7 | 403.7 | 88 | 14 | 2 | | 715 | 4,372 | | 555 | 389 | 501 | 734 | 2,396 | 2,162 | 11,947 | 2,093 | 6,253 | 32,659 |
| | TOTAL PRIMARY SCHOOLS | 8,741 | 416.0 | 9,157.0 | 1,878 | 278 | 199 | 0 | 15,288 | 93,303 | 204,162 | 12,845 | 9,000 | 39,807 | 16,976 | 62,659 | 50,000 | 276,264 | 48,391 | 133,450 | 962,114 |
| 4114 | Torquay Grammar School for Girls | 602 | 249.0 | 851.0 | 18 | 1 | 5 | | 146 | | | 885 | 69 | 1,252 | 1,169 | 601 | 0 | 1,679 | 3,333 | 1,279 | 10,412 |
| 4115 | Torquay Community College | 811 | 0.0 | 811.0 | 215 | 50 | 35 | 77,717 | 1,747 | | | 1,192 | 93 | 8,763 | 1,575 | 7,173 | 0 | 2,262 | 4,480 | 15,278 | 120,289 |
| 4116 | Churston Ferrers Academy | 651 | 303.0 | 954.0 | 31 | 1 | 0 | | 252 | | | 957 | 75 | 0 | 1,264 | 1,034 | 0 | 1,816 | 3,604 | 2,203 | 11,204 |
| 4117 | Westlands School & Technology College | 1,081 | 234.0 | 1,315.0 | 238 | 46 | 17 | 79,985 | 1,811 | | | 1,334 | 124 | 4,256 | 2,099 | 7,941 | 0 | 3,015 | 5,985 | 16,912 | 122,939 |
| 4118 | Brixham College | 1,006 | 0.0 | 1,006.0 | 139 | 41 | 1 | 56,690 | 1,129 | | | 1,478 | 115 | 250 | 1,954 | 4,638 | 0 | 2,809 | 5,559 | 9,877 | 84,507 |
| 4119 | Paignton Community & Sports College | 1,302 | 162.0 | 1,464.0 | 273 | 80 | 6 | 110,950 | 2,218 | | | 1,813 | 149 | 1,502 | 2,529 | 9,109 | 0 | 3,632 | 7,208 | 19,399 | 158,609 |
| 4601 | St Cubbert Mayne Joint Catholic and C of E School | 943 | 136.0 | 1,079.0 | 143 | 39 | 9 | 55,959 | 1,162 | | 35,151 | 1,386 | 108 | 2,253 | 1,831 | 4,771 | 0 | 2,630 | 5,221 | 10,162 | 120,634 |
| 5401 | Torquay Boys Grammar School | 774 | | 774.0 | 19 | 2 | 1 | | 238 | | | 154 | 89 | 501 | 1,503 | 634 | 0 | 2,159 | 4,265 | 1,350 | 11,812 |
| | TOTAL SECONDARY SCHOOLS | 7,170 | 1,423.0 | 8,593.0 | 1,076 | 258 | 75 | 380,400 | 8,742 | 0 | 35,151 | 10,537 | 821 | 18,777 | 13,925 | 35,900 | 0 | 20,000 | 39,694 | 76,460 | 640,407 |
| | TOTAL PRIMARY AND SECONDARY | 15,911 | 1,839 | 17,750 | 2,954 | 536 | 234 | 380,400 | 24,000 | 93,303 | 239,313 | 23,382 | 9,821 | 58,584 | 30,900 | 98,559 | 50,000 | 296,264 | 88,085 | 209,910 | 1,602,521 |

| S251 Line | | Budget £ | Primary £ | Secondary £ | Total £ | Notes: |
|---------------|--|------------------|----------------|----------------|------------------|--------|
| 1.3.4 | 14-16 Practical Learning (Excluding Grammar School) | 380,400 | | 380,400 | 380,400 | |
| | Amount per eligible pupil FSM | | | 189.89 | | |
| | Amount per eligible pupil Attainment | | | 742.97 | | |
| 1.5.2 | Free school meals eligibility (Kat Harris) | 24,000 | 15,258 | 8,742 | 24,000 | |
| | Amount per eligible FSM pupil | | 8.12 | 8.12 | | |
| 1.5.1 & 1.5.3 | FSM /Kitchen Repairs & Maintenance | 93,303 | 93,303 | | 93,303 | |
| | Amount per eligible FSM pupil | | 49.68 | | | |
| 1.6.1 | Insurance (not for academies) | 239,313 | 204,162 | 35,151 | 239,313 | |
| | Amount per eligible pupil | | 37.28 | 37.28 | | |
| 1.6.7 | Facilities / Union Activities | 23,382 | 12,845 | 10,537 | 23,382 | |
| | Amount per eligible pupil | | 1.47 | 1.47 | | |
| 1.6.5 | TAPS / TGA | 9,821 | 9,000 | 821 | 9,821 | |
| | Amount per eligible pupil | | 1.03 | 0.11 | | |
| 1.4.1 | English as an additional Language | 58,584 | 39,807 | 18,777 | 58,584 | |
| | Amount per eligible EAL pupil | | 250.36 | 250.36 | | |
| 1.4.1 | Travellers Education | 30,900 | 16,975 | 13,925 | 30,900 | |
| | Amount per eligible pupil | | 1.94 | 1.94 | | |
| 1.3.2 | Behaviour Support | 98,559 | 62,659 | 35,900 | 98,559 | |
| | Amount per eligible FSM pupil | | 33.36 | 33.36 | | |
| 1.1.2 | KS1 class size | 50,000 | 50,000 | | 50,000 | |
| | Amount per eligible pupil | | 5.72 | | | |
| 1.1.2 | School Improvement | 296,264 | 276,264 | 20,000 | 296,264 | |
| | Amount per eligible pupil | | 31.61 | 2.79 | | |
| 1.1.2 | NDR (probably retain centrally) | 88,085 | 48,391 | 39,694 | 88,085 | |
| | Amount per eligible pupil | | 5.54 | 5.54 | | |
| 2.0.9 | Extended Services | 209,910 | 133,450 | 76,460 | 209,910 | |
| | Amount per eligible FSM pupil | | 71.96 | 71.96 | | |
| | Totals | 1,602,521 | 868,911 | 640,407 | 1,602,521 | |
| | Pupil Numbers | 8,741 | 7,170 | 15,911 | | |
| | Pupil Number %s | 54.94% | 45.06% | 100.00% | | |
| | Pupil Numbers (Excluding Grammar Schools) | 6,741 | 5,143 | 11,884 | | |
| | Pupil Numbers (Excluding Academies) | 5,477 | 943 | 6,420 | | |
| | Pupil Number %s (Excluding Academies) | 65.31% | 14.69% | 100.00% | | |
| | Eligible FSM Nos. | 1,878 | 1,076 | 2,954 | | |
| | Eligible FSM No. %s | 63.57% | 36.43% | 100.00% | | |
| | EAL Pupils | 153 | 75 | 228 | | |
| | EAL Pupil %s | 67.95% | 32.05% | 100.00% | | |
| | Eligible attainment nos. (Excluding Grammar Schools) | 278 | 256 | 534 | | |
| | Eligible attainment no. %s (Excluding Grammar Schools) | 52.00% | 47.94% | 100.00% | | |
| | Eligible FSM Nos. (Excluding Grammar Schools) | 1,878 | 1,076 | 2,954 | | |
| | Eligible FSM No. %s (Excluding Grammar Schools) | 65.07% | 34.93% | 100.00% | | |