

**SCHOOLS FORMULA MODELLING FOR 15/16 - DE-DELEGATION - DECISION FOR SCHOOL FORUM MAINTAINED SCHOOLS MEMBERS**

APPENDIX 1

THESE FIGURES WILL BE UPDATED ONCE OCT 14 PUPIL NUMBERS ARE KNOWN

DfE No.	School Name	Pupil Numbers NOR Oct-13	Eligible FSM Nos.	EAL Pupils	FSM Eligibility £	Insurance £	Facilities / Union Activities £	EAL £	Travellers Education £	Rates Contingency £	Total De-delegation £
2407	Furzeham Primary	252	54.00	4.78	(424)	(3,772)	(363)	(1,006)	(312)	(1,389)	(7,266)
2438	Oldway Primary	640	67.00	8.15	(526)	(9,581)	(922)	(1,715)	(794)	(3,526)	(17,063)
2439	White Rock Primary	442	33.00	5.92	(259)	(6,617)	(636)	(1,248)	(548)	(2,435)	(11,743)
2455	Homelands Primary	206	54.00	2.34	(424)	(3,084)	(297)	(493)	(255)	(1,135)	(5,688)
2460	Watcombe Primary	194	73.00	2.26	(573)	(2,904)	(279)	(475)	(241)	(1,069)	(5,541)
2469	Sherwell Valley Primary	629	60.00	19.84	(471)	(9,416)	(906)	(4,177)	(780)	(3,466)	(19,216)
2473	Roselands Primary	299	45.00	11.77	(353)	(4,476)	(431)	(2,479)	(371)	(1,647)	(9,757)
3103	Brixham Primary	206	31.00	2.34	(243)	(3,084)	(297)	(493)	(255)	(1,135)	(5,507)
3120	Upton St. James Primary	100	35.00	1.15	(275)	(1,497)	(144)	(242)	(124)	(551)	(2,833)
3121	Warberry Primary	349	44.00	14.49	(345)	(5,225)	(503)	(3,051)	(433)	(1,923)	(11,480)
3600	Galmpton CofE Primary	210	25.00	2.27	(196)	(3,144)	(302)	(478)	(260)	(1,157)	(5,538)
3619	Collaton St. Mary CofE Primary	206	14.00	0.00	(110)	(3,084)	(297)	0	(255)	(1,135)	(4,881)
	<b>TOTAL PRIMARY SCHOOLS</b>	<b>3,733</b>	<b>535.00</b>	<b>75.31</b>	<b>(4,200)</b>	<b>(55,883)</b>	<b>(5,376)</b>	<b>(15,857)</b>	<b>(4,629)</b>	<b>(20,569)</b>	<b>(106,513)</b>
4117	Westlands School	996	236.10	8.93	(1,853)	(14,910)	(1,434)	(1,880)	(1,235)	(5,488)	(26,801)
4601	St Cuthbert Mayne School	860	135.00	26.03	(1,060)	(12,874)	(1,238)	(5,481)	(1,066)	(4,739)	(26,458)
	<b>TOTAL SECONDARY SCHOOLS</b>	<b>1,856</b>	<b>371.10</b>	<b>34.96</b>	<b>(2,913)</b>	<b>(27,784)</b>	<b>(2,673)</b>	<b>(7,361)</b>	<b>(2,301)</b>	<b>(10,227)</b>	<b>(53,259)</b>
	<b>TOTAL PRIMARY AND SECONDARY</b>	<b>5,589</b>	<b>906.10</b>	<b>110.27</b>	<b>(7,113)</b>	<b>(83,667)</b>	<b>(8,048)</b>	<b>(23,218)</b>	<b>(6,930)</b>	<b>(30,795)</b>	<b>(159,772)</b>

**Is funding going to be de-delegated in 15/16 (Y / N) PRIMARY**

**Is funding going to be de-delegated in 15/16 (Y / N) SECONDARY**


	Unit Value per pupil Primary £	Unit Value per FSM pupil Primary £	Unit Value per EAL pupil Primary £	Unit Value per pupil Secondary £	Unit Value per FSM pupil Secondary £	Unit Value per EAL pupil Secondary £
Rates (Contingency)	5.51			5.51		
Travellers Education - EAL	1.24			1.24		
Free School Meals eligibility		7.85			7.85	
Insurance	14.97			14.97		
Staff costs supply cover - Facilities	1.44			1.44		
Support to ethnic minority groups - EAL			210.56			210.56
<b>Totals</b>	<b>23.16</b>	<b>7.85</b>	<b>210.56</b>	<b>23.16</b>	<b>7.85</b>	<b>210.56</b>

DECISIONS FOR CENTRALLY RETAINED SERVICES 2015/16

Service Type	2014/15	Comment	Proposed 2015/16	Comment	Vote Y/N
1 Significant Pupil Growth	105,000	Cockington, Warberry & Torre	105,000	confirmation of pupil numbers is needed	
2 Schools Admissions Services	94,000		80,000	to be confirmed	
3 Servicing the Schools Forum	53,000	to reduce to reflect fewer officers	28,000	to reflect chages in staffing	
4 Capital Expenditure from Revenue	9,000		-	not necessary	

All Members of Schools Forum have an equal vote