

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

DfES 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	Furzeham 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	Roselands	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	Galmpton	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	457,815	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