

FINAL SCHOOLS ALLOCATIONS FOR 12/13
AS AT 9TH MARCH 2012/13

APPENDIX 1A

DfE No.	School Name	Pupil Numbers NOR Jan-12	Nursery or Post 16 Nos. Jan-12	NOR Totals Jan-12	A	B	A + B	Premises & Facilities £	Nursery Funding £	Off-Site Games £	Split Sites £	NDR General Rates £	Rents £	School Meals £	1-2-1 Tuition £	Threshold £	Buildings Insurance VA & Ex GM Schls £	Admission Related Functions £
					AWPU Funding £	School Specific Lump Sum £	AWPU & School Specific £											
2407	Furzeham Primary and Nursery School	273	19.4	292.4	555,609	58,532	614,141	65,173	85,797			21,733	38	24,154	9,775	28,279		
2434	Curledge Street Primary School	365	27.0	392.0	745,592	58,532	804,124	68,893	90,431	5,713	3,570	16,625	41	82,110	26,006	63,662		
2438	Oldway Primary School	637	30.4	667.4	1,294,551	58,532	1,353,083	131,642	101,895			54,716		37,563	15,636	62,317		
2439	White Rock Primary School	420		420.0	853,442	58,532	911,974	81,530				6,320	137	26,924	20,453	50,660		2,297
2453	Cockington Primary School	387		387.0	788,910	58,532	847,442	50,988				24,274		59,737	12,444	29,141		
2454	Ellacombe School	227		227.0	466,770	58,532	525,302	53,916		3,553		22,671		66,377	10,755	17,036		
2455	Homelands Primary School	204	25.3	229.3	415,159	58,532	473,691	88,108	81,800			24,045		27,242	8,287	23,761		
2456	St. Margaret's Academy	356		356.0	727,371	58,532	785,903	78,317				4,008		56,258	11,263	24,703		2,031
2460	Watcombe Primary School	201	34.7	235.7	409,715	58,532	468,247	88,207	120,543			12,710		60,998	8,910	40,349		
2464	Preston Primary School	315		315.0	641,645	58,532	700,177	60,430				10,878		17,133	9,821	22,416		
2468	Shiphay Learning Academy	403	31.2	434.2	821,738	58,532	880,270	75,464	106,111			6,320		30,119	11,363	19,726		2,356
2469	Sherwell Valley Primary School	623	28.7	651.7	1,267,438	58,532	1,325,970	128,805	94,021			54,044		40,311	19,894	45,281		
2473	Roselands Primary School	250		250.0	510,773	58,532	569,305	47,270				14,542		26,424	6,102	24,209		
2474	Barton Primary School	436	30.6	466.6	890,881	58,532	949,413	113,666	124,742	6,824		29,542		126,408	16,583	84,733		
3103	Brixham C of E Primary School	209	26.5	235.5	425,402	58,532	483,934	43,797	87,969			5,963		16,874	4,881	17,933		
3119	Ilsham C of E Primary School	176		176.0	357,753	58,532	416,285	19,046		2,755		6,750	5,966	14,271	4,929	8,966		
3120	Upton St. James Primary	92		92.0	187,925	58,532	246,457	16,701		1,440		5,850		18,985	3,584	8,966		
3121	Warberry C of E Primary School	310	21.9	331.9	630,758	58,532	689,290	59,886	77,706			4,304		21,920	9,853	17,933		1,930
3600	Galmpton C of E Primary School	202		202.0	410,151	58,532	468,683	39,233				2,061		11,644	5,662	21,588	1,419	1,390
3601	St. Margaret Clitherow Catholic Primary School	121		121.0	246,849	58,532	305,381	29,844				3,092		12,300	3,173	11,656	1,262	1,053
3613	Sacred Heart Catholic Primary and Nursery School	196	17.8	213.8	399,618	58,532	458,150	35,476	61,245	3,068		2,130		24,417	10,046	9,863	1,708	1,439
3614	Queensway Catholic Primary School	190		190.0	387,070	58,532	445,602	61,256				1,534		20,584	5,796	26,899	1,478	1,340
3615	All Saints Babbacombe C of E Primary School	203		203.0	413,289	58,532	471,821	35,716				3,046		19,950	6,182	18,381	1,066	1,394
3616	St. Marychurch C of E Primary School	259	21.1	280.1	530,989	58,532	589,521	51,250	71,946			4,030		38,483	7,435	17,933	1,368	1,715
3617	Priory Roman Catholic Primary School	183		183.0	373,814	58,532	432,346	30,630				2,084		24,369	4,543	13,450	1,391	1,311
3618	Torre C of E Primary School	213	30.2	243.2	433,214	58,532	491,746	49,132	99,091			3,206		23,482	6,174	13,588	864	1,561
3619	Collaton St. Mary C of E Primary School	202		202.0	411,170	58,532	469,702	29,870				4,534		14,790	3,880	14,302	940	1,390
3751	Eden Park Primary	347	23.8	370.8	706,574	58,532	765,106	99,712	73,727	5,431		21,870		42,647	9,567	23,761		
3752	Kings Ash Primary	363	21.8	384.8	738,005	58,532	796,537	73,271	80,893			69,158		98,109	16,119	53,868		
5200	Hayes School	378	25.7	403.7	770,108	58,532	828,640	62,963	97,006			4,545		56,439	14,257	26,899	4,506	2,229
	TOTAL PRIMARY SCHOOLS	8,741	416.0	9,157.0	17,812,283	1,755,960	19,568,243	1,870,191	1,454,924	28,784	3,570	446,583	6,182	1,141,022	303,375	842,261	16,002	23,436
4114	Torquay Grammar School for Girls	602	249	851	1,689,741	122,018	1,811,759	236,252				29,541		11,582	2,281	197,578		12,205
4115	Torquay Community College	811	0	811	2,276,069	122,018	2,398,087	288,493				245,030		104,960	69,667	122,975		6,432
4116	Churston Ferrers Academy	651	303	954	1,826,914	122,018	1,948,932	218,335				22,717	98	17,744	2,472	144,221		12,527
4117	Westlands School & Technology College	1,081	234	1,315	3,034,452	122,018	3,156,470	535,111	36,460			46,482		115,862	49,632	190,032		12,056
4118	Brixham College	1,006	0	1,006	2,825,937	122,018	2,947,955	269,556				28,396		68,936	42,153	183,095		7,714
4119	Paignton Community & Sports College	1,302	162	1,464	3,651,208	122,018	3,773,226	589,780			213,683	346,935		135,502	96,125	212,641		
4601	St Cuthbert Mayne Joint Catholic and C of E School	943	136	1,079	2,646,933	122,018	2,768,951	239,607				27,480		70,832	38,258	168,002	12,732	7,300
5401	Torquay Boys' Grammar School	774	339	1,113	2,171,813	122,018	2,293,831	268,182				41,135		12,056	2,786	177,113	5,328	13,336
	TOTAL SECONDARY SCHOOLS	7,170	1,423	8,593	20,123,067	976,144	21,099,211	2,645,317	0	36,460	213,683	787,716	98	537,474	303,375	1,395,656	18,060	71,570
	TOTAL PRIMARY & SECONDARY	15,911	1,839.0	17,750.0	37,935,350	2,732,104	40,667,454	4,515,509	1,454,924	65,244	217,253	1,234,299	6,280	1,678,496	606,750	2,237,917	34,062	95,006

FINAL SCHOOLS ALLOCATIONS FOR 12/13
AS AT 9TH MARCH 2012/13

APPENDIX 1B

DfE No.	School Name	Recovery of Post 16 Non-AWPU Factor £	Post 16 YPLA Allocation £	Inclusion Excluding SIWO's £	Funding for SIWO's £	School Standards Grant £	SSG Personalisation £	Extended Schools Sustainability £	Extended Schools Subsidy £	Primary Strategy £	Secondary Strategy £	School Development Grant £	Specialist Schools £	School Lunch Grant £	Ethnic Minority Achievement £
2407	Furzeham Primary and Nursery School			53,736		49,298	6,807	3,352	7,045	9,661		35,196		2,575	667
2434	Curledge Street Primary School			188,908		62,009	17,476	4,482	21,298	12,917		46,259		7,784	1,335
2438	Oldway Primary School			56,397		97,140	16,572	7,822	10,649	22,542		76,063		3,892	1,759
2439	White Rock Primary School			21,226		65,581	6,426	5,157	6,717	14,863		36,526		2,455	910
2453	Cockington Primary School			115,619		61,371	12,383	4,752	17,366	13,695		52,515		6,347	3,851
2454	Ellacombe School			158,537		40,959	15,713	2,787	18,677	8,033		61,087		6,826	3,244
2455	Homelands Primary School			38,909		41,253	5,267	2,505	7,209	7,219		27,574		2,634	182
2456	St. Margaret's Academy			130,519		57,416	11,673	4,372	15,728	12,598		52,817		5,748	1,395
2460	Watcombe Primary School			67,839		42,072	15,299	2,468	15,073	7,113		68,741		5,508	485
2464	Preston Primary School			40,322		52,186	6,443	3,868	4,915	11,147		36,583		1,796	1,153
2468	Shiphay Learning Academy			44,434		67,393	9,461	4,949	7,700	14,261		52,271		2,814	1,395
2469	Sherwell Valley Primary School			64,343		95,138	18,478	7,650	10,649	22,047		62,040		3,892	1,941
2473	Roselands Primary School			62,404		43,894	6,606	3,070	7,209	8,847		33,663		2,634	546
2474	Barton Primary School			382,580		71,521	30,228	5,354	33,586	15,429		97,040		12,274	1,213
3103	Brixham C of E Primary School			32,394		42,046	4,671	2,566	4,424	7,396		32,985		1,617	485
3119	Ilsham C of E Primary School			16,654		34,453	2,726	2,161	2,785	6,228		32,758		1,018	2,759
3120	Upton St. James Primary			47,465		23,737	3,944	1,130	5,570	3,256		32,150		2,036	425
3121	Warberry C of E Primary School			44,341		54,342	8,317	3,807	6,062	10,970		33,885		2,215	849
3600	Galmpton C of E Primary School			12,349		37,770	5,987	2,481	3,113	7,148		19,480		1,138	910
3601	St. Margaret Clitherow Catholic Primary School			27,694		27,436	3,596	1,486	3,113	4,282		28,621		1,138	425
3613	Sacred Heart Catholic Primary and Nursery School			47,400		39,280	12,066	2,407	6,553	6,936		27,849		2,395	3,062
3614	Queensway Catholic Primary School			60,690		36,239	8,373	2,333	5,898	6,724		29,921		2,155	3,608
3615	All Saints Babbacombe C of E Primary School			29,636		37,898	9,733	2,493	5,570	7,184		21,956		2,036	789
3616	St. Marychurch C of E Primary School			86,712		47,734	10,393	3,180	9,830	9,165		33,152		3,592	607
3617	Priory Roman Catholic Primary School			40,952		35,346	7,358	2,247	6,390	6,476		43,280		2,335	3,365
3618	Torre C of E Primary School			66,441		43,021	6,759	2,616	5,734	7,538		27,836		2,096	485
3619	Collaton St. Mary C of E Primary School			34,686		37,770	6,034	2,481	3,441	7,148		19,846		1,257	182
3751	Eden Park Primary			89,016		59,299	9,866	4,261	12,615	12,280		46,602		4,610	485
3752	Kings Ash Primary			259,424		61,091	29,500	4,458	28,343	12,846		91,146		10,358	485
5200	Hayes School			95,178		63,499	14,163	4,642	14,417	13,377		46,356		5,269	971
	TOTAL PRIMARY SCHOOLS	0	0	2,416,804	0	1,528,192	322,316	107,337	307,680	309,324	0	1,306,197	0	112,445	39,969
4114	Torquay Grammar School for Girls	(78,663)	TBC	29,710		124,600	12,712	7,392	2,949		500	52,907	109,779	1,078	1,542
4115	Torquay Community College			458,983	38,483	119,307	104,625	9,959	35,224		25,812	138,145		12,873	2,019
4116	Churston Ferrers Academy	(77,560)	TBC	41,396		138,228	16,120	7,994	5,079		1,802	93,473	123,066	1,856	1,093
4117	Westlands School & Technology College	(55,150)	TBC	484,165	38,483	185,994	106,900	13,274	38,992		32,311	174,007	143,835	14,250	1,200
4118	Brixham College			215,941	38,483	145,109	89,123	12,353	22,773		19,211	129,537	129,000	8,323	418
4119	Paignton Community & Sports College	(127,973)	TBC	570,209	38,483	205,709	149,048	15,988	44,727		33,151	214,845	163,056	16,346	565
4601	St Cuthbert Mayne Joint Catholic and C of E School	(35,654)	TBC	308,390		154,768	80,162	11,580	23,428		19,052	109,658	129,000	8,562	2,071
5401	Torquay Boys' Grammar School	(96,764)	TBC	28,838		159,266	14,896	9,505	3,113		857	76,446	219,000	1,138	1,091
	TOTAL SECONDARY SCHOOLS	(471,764)	0	2,137,632	153,932	1,232,980	573,586	88,046	176,285	0	132,696	989,018	1,016,736	64,425	10,000
	TOTAL PRIMARY & SECONDARY	(471,764)	0	4,554,436	153,932	2,761,172	895,902	195,383	483,965	309,324	132,696	2,295,215	1,016,736	176,870	49,969

**FINAL SCHOOLS ALLOCATIONS FOR 12/13
AS AT 9TH MARCH 2012/13**

APPENDIX 1C

DfE No.	School Name	C				D Max of C or D				
		Gifted & Talented £	SEN Statementing £	Enhanced Provision £	2012/13 Formula Allocation £	Minimum Funding Guarantee £	Total School Allocation £	Schools Allocation Determined by	Pupil Premium £	2012/13 Total Funding £
2407	Furzeham Primary and Nursery School		30,780		1,048,207	1,003,885	1,048,207	Formula	42,000	1,090,207
2434	Curledge Street Primary School		85,375		1,609,017	1,535,518	1,609,017	Formula	96,400	1,705,417
2438	Oldway Primary School		97,021		2,146,710	2,102,888	2,146,710	Formula	70,750	2,217,460
2439	White Rock Primary School		21,925		1,282,082	1,260,795	1,282,082	Formula	39,750	1,321,832
2453	Cockington Primary School		63,433		1,375,359	1,402,089	1,402,089	MFG	92,400	1,494,489
2454	Ellacombe School		27,378		1,042,851	1,036,555	1,042,851	Formula	88,200	1,131,051
2455	Homelands Primary School		27,243		886,928	878,435	886,928	Formula	31,800	918,728
2456	St. Margaret's Academy		23,411	86,139	1,364,299	1,335,709	1,364,299	Formula	74,400	1,438,699
2460	Watcombe Primary School		55,182		1,079,744	1,077,219	1,079,744	Formula	65,400	1,145,144
2464	Preston Primary School		51,856	122,134	1,153,258	1,132,273	1,153,258	Formula	25,950	1,179,208
2468	Shiphay Learning Academy		24,609		1,361,017	1,359,342	1,361,017	Formula	43,500	1,404,517
2469	Sherwell Valley Primary School		52,349		2,046,851	2,032,763	2,046,851	Formula	63,850	2,110,701
2473	Roselands Primary School		43,687		900,411	896,955	900,411	Formula	37,800	938,211
2474	Barton Primary School		55,369	82,864	2,239,369	2,099,419	2,239,369	Formula	153,250	2,392,619
3103	Brixham C of E Primary School		7,569		797,505	882,555	882,555	MFG	23,400	905,955
3119	Ilsham C of E Primary School		0		580,511	588,988	588,988	MFG	16,450	605,438
3120	Upton St. James Primary		12,566		434,262	427,751	434,262	Formula	27,000	461,262
3121	Warberry C of E Primary School		2,961		1,050,570	1,053,386	1,053,386	MFG	38,300	1,091,686
3600	Galmpton C of E Primary School		34,405		676,460	665,373	676,460	Formula	20,650	697,110
3601	St. Margaret Clitherow Catholic Primary School		22,889		488,441	463,626	488,441	Formula	16,200	504,641
3613	Sacred Heart Catholic Primary and Nursery School		32,562		788,051	757,462	788,051	Formula	37,800	825,851
3614	Queensway Catholic Primary School		46,704		767,135	779,934	779,934	MFG	33,000	812,934
3615	All Saints Babbacombe C of E Primary School		29,102		703,952	722,847	722,847	MFG	31,100	753,947
3616	St. Marychurch C of E Primary School		62,722		1,050,768	1,049,930	1,050,768	Formula	55,450	1,106,218
3617	Priory Roman Catholic Primary School		46,465		704,338	710,855	710,855	MFG	32,300	743,155
3618	Torre C of E Primary School		25,865		877,234	847,298	877,234	Formula	28,200	905,434
3619	Collaton St. Mary C of E Primary School		15,693		667,946	647,727	667,946	Formula	19,450	687,396
3751	Eden Park Primary		64,361		1,345,218	1,323,240	1,345,218	Formula	76,100	1,421,318
3752	Kings Ash Primary		64,775	109,278	1,859,658	1,828,916	1,859,658	Formula	129,000	1,988,658
5200	Hayes School		24,104		1,379,461	1,314,345	1,379,461	Formula	88,950	1,468,411
	TOTAL PRIMARY SCHOOLS	0	1,152,361	400,415	33,707,612	33,218,078	33,868,899		1,598,800	35,467,699
4114	Torquay Grammar School for Girls	34,740	21,787		2,622,232	2,584,106	2,622,232	Formula	24,200	2,646,432
4115	Torquay Community College	2,974	40,921		4,224,970	4,168,941	4,224,970	Formula	222,850	4,447,820
4116	Churston Ferrers Academy	24,061	16,423		2,760,077	2,724,473	2,760,077	Formula	40,250	2,800,327
4117	Westlands School & Technology College	8,516	189,698	117,772	5,636,354	5,612,765	5,636,354	Formula	262,800	5,899,154
4118	Brixham College	4,596	169,027	142,165	4,673,864	4,556,680	4,673,864	Formula	178,800	4,852,664
4119	Paignton Community & Sports College	1,352	226,207		6,919,604	6,800,798	6,919,604	Formula	292,150	7,211,754
4601	St Cuthbert Mayne Joint Catholic and C of E School	1,892	105,141		4,251,213	4,159,477	4,251,213	Formula	143,650	4,394,863
5401	Torquay Boys' Grammar School	66,776	0		3,297,929	3,257,452	3,297,929	Formula	24,600	3,322,529
	TOTAL SECONDARY SCHOOLS	144,907	769,204	259,937	34,386,241	33,864,693	34,386,241		1,189,300	35,575,541
	TOTAL PRIMARY & SECONDARY	144,907	1,921,565	660,352	68,093,853	67,082,771	68,255,140		2,788,100	71,043,240

APPENDIX 2

THIS IS FOR ILLUSTRATION ONLY, THESE FIGURES MAY BE SUBJECT TO CHANGE

FUNDING DISTRIBUTED THROUGH PER PUPIL ENTITLEMENT IN 2013/14

	Primary £	Secondary £
Total Funding through AWPU and Lump Sum in 2012/13 (includes PFI adjustment)	19,609,959	21,420,873
Additional Funding to be included in the 2013/14 Per Pupil Entitlement		
Adjustment to account for pupil number changes	TBC	TBC
Premises & Facilities	1,782,083	2,113,806
Vandalism outside of PFI contract	5,364	19,308
Rents	6,182	98
Split Sites	3,570	0
Threshold (Excluding Post 16 element from EFA)	842,261	1,211,768
Post 16 Threshold from EFA		183,888
Buildings Insurance VA & Ex GM Schools	16,002	18,060
Adjustment for £72k School Lump Sum which is now outside Per Pupil Entitlement	(2,156,910)	(575,194)
Admissions	23,436	71,570
School Standards Grant	1,528,192	1,232,980
SSG(P) - Pupil number element only	37,315	101,150
Extended Schools Sustainability	107,337	88,046
Primary Strategy	309,324	0
School Development Grant	1,306,197	989,018
15% of the Statementing funding below £6k	142,749	101,004
Specialist Schools	0	1,016,736
Gifted and Talented	0	144,907
Recovery of Post 16 Non-Awpu (Adjustment will cease from 13/14)		(471,764)
Total Additional Per Pupil Entitlement Funding in 2013/14	3,953,102	6,245,381
Total Per Pupil Entitlement Funding for 2013/14	23,563,061	27,666,254
Indicative PPE for KS1 & KS2 (£)	2,696	
Indicative PPE for KS3 (£)		3,786
Indicative PPE for KS4 (£)		3,967

Note

At this point those contingencies referred to in Appendix 7 that are to be newly delegated are not included in the PPE calculation above.

**THIS IS FOR ILLUSTRATION ONLY, THESE FIGURES WILL CHANGE
ONCE OCT 12 PUPIL CENSUS DATA IS USED**

Low cost high Incidence SEN - Attainment Funding

Number of pupils not scoring 78+ points in the EYFSP

DfE No.	School Name	Attainment Nos.	Attainment Funding £
2407	Furzeham Primary	35	27,756
2434	Curledge Street Primary	74	59,072
2438	Oldway Primary	106	84,193
2439	White Rock Primary	14	11,376
2453	Cockington Primary	63	49,578
2454	Ellacombe School	35	27,923
2455	Homelands Primary	59	46,675
2456	St. Margaret's School	101	80,413
2460	Watcombe Primary	34	26,963
2464	Preston Primary	47	37,323
2468	Shiphay School and Orchard Nursery	78	61,828
2469	Sherwell Valley Primary	55	43,916
2473	Roselands Primary	29	23,196
2474	Barton Primary	337	267,016
3103	Brixham Primary	28	21,993
3119	Ilsham Primary	7	5,488
3120	Upton St. James Primary	21	16,837
3121	Warberry Primary	54	42,754
3600	Galmpton CofE Primary	14	11,102
3601	St. Margaret Clitherow RC Primary	37	29,491
3613	Sacred Heart RC Primary	8	5,978
3614	Queensway RC Primary	19	15,226
3615	All Saints Babbacombe CofE Primary	34	26,963
3616	St. Marychurch CofE Primary	56	44,390
3617	Priory RC Primary	64	51,029
3618	Torre CofE Primary	65	51,150
3619	Collaton St. Mary CofE Primary	20	16,019
3751	Eden Park Primary	103	81,339
3752	Kings Ash Primary	245	194,479
5200	Hayes School	127	100,714
	Total - Primary Schools	1,970	1,562,178
4114	Torquay Grammar School for Girls	0	0
4115	Torquay Community College	157	336,726
4116	Churston Ferrers Grammar School	0	0
4117	Westlands School	157	336,328
4118	Brixham Community College	81	174,488
4119	Paignton Community & Sports College	239	513,198
4601	St Cuthbert Mayne School	111	237,722
5401	Torquay Boys' Grammar School	0	0
	Total - Secondary Schools	746	1,598,462
	Total Primary & Secondary	2,716	3,160,640
	Primary 12/13 Funding		£
	50% of 1-2-1 Funding		151,688
	1/3 of inclusion funding		805,601
	45% of Statementing funding below £6k		428,248
	SSG (P) - Attainment element		176,641
	Totals		1,562,178
	Amount per pupil		793.02
	Secondary 12/13 Funding		
	50% of 1-2-1 Funding		151,688
	1/3 of inclusion funding		763,855
	45% of Statementing funding below £6k		303,012
	SSG (P) - Attainment element		247,211
	Secondary Strategy		132,696
	Totals		1,598,462
	Amount per pupil		2,143.81
	Overall Funding		3,160,640

THIS IS FOR ILLUSTRATION ONLY, THESE FIGURES WILL CHANGE ONCE OCT 12 PUPIL CENSUS DATA IS USED

Deprivation Funding using FSM and IDACI

School DfE No.	School Name	FSM Elig Nos.	FSM Funding £	No. of Pupils Scored Between 0.25 & 0.3	No. of Pupils Scored Between 0.3 & 0.4	No. of Pupils Scored Between 0.4 & 0.5	No. of Pupils Scored Between 0.5 & 0.6	No. of Pupils Scored Between 0.6 & 1.0	Total No. of Pupils Between 0.25 & 1.0	Banded IDACI Funding £	Total Funding £
2407	Furzeham Primary	43	63,414	16	60	2	0	0	78	18,710	82,124
2434	Curledge Street Primary	130	191,716	88	111	11	34	0	244	61,488	253,204
2438	Oldway Primary	65	95,858	79	49	16	27	0	171	42,863	138,721
2439	White Rock Primary	41	60,464	19	28	10	1	0	58	14,203	74,667
2453	Cockington Primary	106	156,322	91	117	52	4	0	264	64,720	221,042
2454	Ellacombe School	114	168,120	12	51	78	36	0	177	56,896	225,016
2455	Homelands Primary	44	64,888	78	8	10	2	0	98	19,561	84,449
2456	St. Margaret's School	96	141,575	56	59	62	6	0	183	48,221	189,796
2460	Watcombe Primary	92	135,676	29	57	87	0	0	173	49,072	184,747
2464	Preston Primary	30	44,242	14	20	9	3	0	46	11,821	56,064
2468	Shiphay School and Orchard Nursery	47	69,313	9	28	6	3	0	46	11,992	81,304
2469	Sherwell Valley Primary	65	95,858	60	115	9	6	0	190	45,160	141,017
2473	Roselands Primary	44	64,888	21	29	18	5	0	73	19,220	84,109
2474	Barton Primary	205	302,321	36	129	170	1	0	336	97,293	399,614
3103	Brixham Primary	27	39,818	80	9	0	0	0	89	15,904	55,722
3119	Isham Primary	17	25,071	5	23	23	1	0	52	14,968	40,039
3120	Upton St. James Primary	34	50,141	24	32	21	2	0	79	20,241	70,382
3121	Warberry Primary	37	54,565	13	61	24	28	0	126	37,846	92,411
3600	Galmpton CofE Primary	19	28,020	13	21	3	2	0	39	9,440	37,460
3601	St. Margaret Clitherow RC Primary	19	28,020	16	19	0	0	0	35	7,569	35,589
3613	Sacred Heart RC Primary	40	58,989	19	51	15	22	0	107	30,702	89,691
3614	Queensway RC Primary	36	53,091	16	56	14	4	0	90	23,473	76,563
3615	All Saints Babbacombe CofE Primary	34	50,141	22	43	11	5	0	81	20,581	70,722
3616	St. Marychurch CofE Primary	60	88,484	28	51	70	1	0	150	42,013	130,497
3617	Priory RC Primary	39	57,515	20	39	27	1	0	87	22,962	80,477
3618	Torre CofE Primary	35	51,616	72	55	28	3	0	158	37,080	88,696
3619	Collaton St. Mary CofE Primary	21	30,969	60	57	16	0	0	133	30,191	61,161
3751	Eden Park Primary	77	113,555	98	38	1	0	0	137	26,705	140,259
3752	Kings Ash Primary	173	255,129	42	83	140	3	0	268	77,222	332,351
5200	Hayes School	88	129,777	53	130	47	17	0	247	65,401	195,177
	Total - Primary Schools	1,878	2,769,555	1,189	1,629	980	217	0	4,015	1,043,517	3,813,072
4114	Torquay Grammar School for Girls	18	33,791	35	49	24	3	0	111	36,014	69,805
4115	Torquay Community College	215	403,616	99	198	162	8	0	467	162,503	566,118
4116	Churston Ferrers Grammar School	31	58,196	65	67	13	2	0	147	43,151	101,347
4117	Westlands School	238	446,793	144	243	159	52	0	598	210,046	656,839
4118	Brixham Community College	139	260,942	171	146	8	4	0	329	91,353	352,295
4119	Paignton Community & Sports College	273	512,498	210	267	140	42	0	659	218,610	731,108
4601	St Cuthbert Mayne School	143	268,451	114	170	104	15	0	403	134,943	403,395
5401	Torquay Boys' Grammar School	19	35,668	54	50	9	6	0	119	35,575	71,243
	Total - Secondary Schools	1,076	2,019,956	892	1,190	619	132	0	2,833	932,195	2,952,151
	Total Primary & Secondary	2,954	4,789,511	2,081	2,819	1,599	349	0	6,848	1,975,712	6,765,223

THIS IS FOR ILLUSTRATION ONLY, THESE FIGURES WILL CHANGE ONCE OCT 12 PUPIL CENSUS DATA IS USED

APPENDIX 4B

Deprivation Funding using FSM and IDAC

	FSM £	IDAC £	
Primary 12/13 Funding			
1/3 of inclusion funding	805,601	805,601	
School Meals allocation	1,141,022		
50% of 1-2-1 Funding	151,688		
SSG (P) - FSM element	108,360		
15% of Statementing funding below £6k	142,749		
25% of Statementing funding below £6k		237,916	
Extended Schools Subsidy	307,680		
School Lunch Grant	112,455		
Totals	2,769,555	1,043,517	3,813,072
Amount per pupil	1,474.74		

IDAC Score / Bandings	Weighting	£	
Score between 0.20 & 0.25	0.0	0.00	per pupil
Score between 0.25 & 0.3	1.0	170.09	per pupil
Score between 0.3 & 0.4	1.5	255.14	per pupil
Score between 0.4 & 0.5	2.0	340.19	per pupil
Score between 0.5 & 0.6	2.5	425.23	per pupil
Score between 0.6 & 1.0	3.0	510.28	per pupil

	FSM £	IDAC £	
Secondary 12/13 Funding			
1/3 of inclusion funding	763,855	763,855	
School Meals allocation	537,474		
50% of 1-2-1 Funding	151,688		
SSG (P) - FSM element	225,225		
15% of Statementing funding below £6k	101,004		
25% of Statementing funding below £6k		168,340	
Extended Schools Subsidy	176,285		
School Lunch Grant	64,425		
Totals	2,019,956	932,195	2,952,151
Amount per pupil	1,877.28	329.05	

IDAC Score / Bandings	Weighting	£	
Score between 0.20 & 0.25	0.0	0.00	per pupil
Score between 0.25 & 0.3	1.0	219.60	per pupil
Score between 0.3 & 0.4	1.5	329.40	per pupil
Score between 0.4 & 0.5	2.0	439.20	per pupil
Score between 0.5 & 0.6	2.5	549.00	per pupil
Score between 0.6 & 1.0	3.0	658.79	per pupil

Overall Funding	4,789,511	1,975,712	6,765,223
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THIS IS FOR ILLUSTRATION ONLY, THESE FIGURES WILL CHANGE ONCE OCT 12 PUPIL CENSUS DATA IS USED

Comparison between using one year FSM numbers or Ever 6

School DfE No.	School Name	FSM Elig Nos.	FSM Funding £	FSM Ever 6	Ever 6 Funding £	Variation Over / (Under) £
2407	Furzeham Primary	43	63,414	70	73,213	9,800
2434	Curledge Street Primary	130	191,716	159	166,299	(25,417)
2438	Oldway Primary	65	95,858	115	120,279	24,421
2439	White Rock Primary	41	60,464	65	67,984	7,520
2453	Cockington Primary	106	156,322	154	161,069	4,747
2454	Ellacombe School	114	168,120	147	153,748	(14,372)
2455	Homelands Primary	44	64,888	53	55,433	(9,455)
2456	St. Margaret's School	96	141,575	124	129,692	(11,883)
2460	Watcombe Primary	92	135,676	109	114,004	(21,672)
2464	Preston Primary	30	44,242	42	43,928	(314)
2468	Shiphay School and Orchard Nursery	47	69,313	70	73,213	3,901
2469	Sherwell Valley Primary	65	95,858	106	110,866	15,008
2473	Roselands Primary	44	64,888	63	65,892	1,004
2474	Barton Primary	205	302,321	255	266,706	(35,615)
3103	Brixham Primary	27	39,818	39	40,790	972
3119	Ilsham Primary	17	25,071	27	28,239	3,169
3120	Upton St. James Primary	34	50,141	45	47,066	(3,075)
3121	Warberry Primary	37	54,565	63	65,892	11,327
3600	Galmpton CofE Primary	19	28,020	34	35,561	7,541
3601	St. Margaret Clitherow RC Primary	19	28,020	27	28,239	219
3613	Sacred Heart RC Primary	40	58,989	63	65,892	6,903
3614	Queensway RC Primary	36	53,091	55	57,525	4,434
3615	All Saints Babbacombe CofE Primary	34	50,141	51	53,341	3,200
3616	St. Marychurch CofE Primary	60	88,484	92	96,223	7,739
3617	Priory RC Primary	39	57,515	53	55,433	(2,082)
3618	Torre CofE Primary	35	51,616	47	49,158	(2,458)
3619	Collaton St. Mary CofE Primary	21	30,969	32	33,469	2,499
3751	Eden Park Primary	77	113,555	126	131,784	18,229
3752	Kings Ash Primary	173	255,129	215	224,869	(30,260)
5200	Hayes School	88	129,777	147	153,748	23,971
	Total - Primary Schools	1,878	2,769,555	2,648	2,769,555	0
4114	Torquay Grammar School for Girls	18	33,791	37	37,977	4,186
4115	Torquay Community College	215	403,616	371	380,795	(22,821)
4116	Churston Ferrers Grammar School	31	58,196	65	66,716	8,520
4117	Westlands School	238	446,793	438	449,563	2,770
4118	Brixham Community College	139	260,942	298	305,867	44,925
4119	Paignton Community & Sports College	273	512,498	484	496,778	(15,720)
4601	St Cuthbert Mayne School	143	268,451	239	245,310	(23,142)
5401	Torquay Boys' Grammar School	19	35,668	36	36,950	1,282
	Total - Secondary Schools	1,076	2,019,956	1,968	2,019,956	0
	Total Primary & Secondary	2,954	4,789,511	4,616	4,789,511	0
	Primary 12/13 Funding		£			
	1/3 of inclusion funding		805,601			
	School Meals allocation		1,141,022			
	50% of 1-2-1 Funding		151,688			
	SSG (P) - FSM element		108,360			
	15% of Statementing funding below £6k		142,749			
	25% of Statementing funding below £6k					
	Extended Schools Subsidy		307,680			
	School Lunch Grant		112,455			
	Totals		2,769,555			
	Amount per pupil		1,474.74		1,045.90	
	Secondary 12/13 Funding		£			
	1/3 of inclusion funding		763,855			
	School Meals allocation		537,474			
	50% of 1-2-1 Funding		151,688			
	SSG (P) - FSM element		225,225			
	15% of Statementing funding below £6k		101,004			
	25% of Statementing funding below £6k					
	Extended Schools Subsidy		176,285			
	School Lunch Grant		64,425			
	Totals		2,019,956			
	Amount per pupil		1,877.28		1,026.40	
	Overall Funding		4,789,511			

THIS IS FOR ILLUSTRATION ONLY, THESE FIGURES WILL CHANGE ONCE OCT 12 PUPIL CENSUS DATA IS USED

COMPARISON BETWEEN 12/13 PREMISES / PFI ALLOCATIONS AND ALLOCATIONS UNDER NEW 13/14 FUNDING REFORMS.

DfE No.	School	Initial 12/13 allocation as at 9th March 12				Allocation using 13/14 funding reforms		
		Premises Formula £	Vandalism £	Governors Contribution £	Total Funding £	Per Pupil Entitlement £	Governors Contribution £	Total Funding £
2455	Homelands Primary		5,364	82,744	88,108	42,690	45,418	88,108
4117	Westlands School	3,600	19,308	512,203	535,111	370,167	164,944	535,111
	Totals	3,600	24,672	594,947	623,219	412,857	210,362	623,219

Note: As a premises formula is no longer permitted in 13/14 and the funding will be allocated out through per pupil entitlement an adjustment to PFI governor contribution allocation is required so PFI schools do not receive double funding.

THIS IS FOR ILLUSTRATION ONLY, THESE FIGURES MAY BE SUBJECT TO CHANGE
How to allocate funding under the new school funding reform

Budget Heading	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
AWPU Resourcing		17,812,283	20,123,067	37,935,350	Per Pupil Entitlement	Per Pupil Entitlement
School Specific Lump Sum		1,755,960	976,144	2,732,104	Lump Sum	Lump Sum / Per Pupil Entitlement
Premises & Facilities		1,782,083	2,113,806	3,895,889	Per Pupil Entitlement	Per Pupil Entitlement
Inclusion (includes personalised learning)		2,416,804	2,291,564	4,708,368	33.3% each for IDAC, Attainment & FSM 15% Per pupil Entitlement / 15% FSM / 25% IDACI / 45% Attainment plus individual allocations over £6K	33.3% each for IDAC, Attainment & FSM 15% Per pupil Entitlement / 15% FSM / 25% IDACI / 45% Attainment plus individual allocations over £6K
Statementing		1,152,361	769,204	1,921,565	allocations over £6K	allocations over £6K
Enhanced Provision		400,415	259,937	660,352	£10k plus top up	£10k plus top up
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	Per Pupil Entitlement	Per Pupil Entitlement
School Standards Grant - Personalisation		322,316	573,586	895,902	12% Per Pupil Entitlement / 34% FSM / 54% Attainment	18% Per Pupil Entitlement / 39% FSM / 43% Attainment
Extended Schools - Sustainability		107,337	88,046	195,383	Per Pupil Entitlement	Per Pupil Entitlement
Extended Schools - Subsidy		307,680	176,285	483,965	FSM	FSM
Primary Strategy		309,324	0	309,324	Per Pupil Entitlement	n/a
Secondary Strategy		0	132,696	132,696	n/a	Attainment
School Development Grant		1,306,197	989,018	2,295,215	Per Pupil Entitlement	Per Pupil Entitlement
School Lunch Grant		112,445	64,425	176,870	FSM	FSM
Ethnic Minority Achievement		39,969	10,000	49,969	EAL pupils	EAL pupils
Nursery Funding		1,454,924		1,454,924	Nursery / Nursery IDAC	n/a
Offsite Games		28,784	36,460	65,244	Allocate as Split site	Allocate as Split site
Split Sites		3,570	213,683	217,253	Per Pupil Entitlement	Allocate as Split site
Business Rates		446,583	787,716	1,234,299	Rates	Rates
Rents		6,182	98	6,280	Per Pupil Entitlement	Per Pupil Entitlement
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	Per Pupil Entitlement	Per Pupil Entitlement
Admission Related Functions		23,436	71,570	95,006	Per Pupil Entitlement	Per Pupil Entitlement
Threshold		842,261	1,211,768	2,054,029	Per Pupil Entitlement	Per Pupil Entitlement
Threshold Post 16			183,888	183,888	n/a	Per Pupil Entitlement
Specialist Schools			1,016,736	1,016,736	n/a	Per Pupil Entitlement
Gifted & Talented			144,907	144,907	n/a	Per Pupil Entitlement
Recovery of Post 16 non-AWPU			(471,764)	(471,764)	n/a	Per Pupil Entitlement
PFI Governors Contribution		82,744	512,203	594,947	PFI allocation less baseline	PFI allocation less baseline
Premises costs outside of PFI contract		5,364	19,308	24,672	PFI allocation less baseline	PFI allocation less baseline
Total Funding		33,707,613	34,386,240	68,093,853		
New Delegation						
14-16 Practical Learning (not Grammar Schools)			380,400	380,400	50% Attainment / 50% FSM	50% Attainment / 50% FSM
Free school meals eligibility	24,000			24,000	FSM	FSM
School Meals / Kitchen Repairs & Maintenance		93,303		93,303	FSM	n/a
Insurance (not for academies)	239,313			239,313	Per Pupil Entitlement	Per Pupil Entitlement
Facilities / Union Activities	23,382			23,382	Per Pupil Entitlement	Per Pupil Entitlement
TAPS	7,821			7,821	Per Pupil Entitlement	n/a
TGA	2,000			2,000	Per Pupil Entitlement	Per Pupil Entitlement
English as an additional Language	58,584			58,584	EAL pupils	EAL pupils
Travellers Education	30,900			30,900	Per Pupil Entitlement	Per Pupil Entitlement
Behaviour Support	98,559			98,559	FSM	FSM
Extended Services	220,000			220,000	FSM	FSM
Allocation of contingencies						
KS1 class size		50,000		50,000	Per Pupil Entitlement	n/a
School Improvement		276,264	20,000	296,264	Per Pupil Entitlement	Per Pupil Entitlement
NNDR	90,000			90,000	Per Pupil Entitlement	Per Pupil Entitlement
Pupil Growth		82,200		82,200	Per Pupil Entitlement	n/a
Total Funding	794,559	501,767	400,400	1,696,726		

**THIS IS FOR ILLUSTRATION ONLY, THESE FIGURES WILL CHANGE ONCE JAN 13
STATEMENTING NUMBERS ARE USED**

**STATEMENTING FUNDING FOR 12/13 AS PER 9TH MARCH 2012 ALLOCATION
THIS SHOWS HOW FUNDING WOULD BE SPLIT BETWEEN THOSE STATEMENTS ABOVE AND BELOW £6K**

DfE No.	School Name	Jan 12 NOR	No. of Statemented Pupils	Base Funding under £6k £	Top-up over £6k £	Total Funding £
2407	Furzeham Primary and Nursery School	273	4.00	22,650	8,130	30,780
2434	Curlidge Street Primary School	365	11.68	66,475	18,899	85,374
2438	Oldway Primary School	637	13.84	78,214	18,808	97,022
2439	White Rock Primary School	420	3.42	18,851	3,074	21,925
2453	Cockington Primary School	387	8.84	51,224	12,208	63,432
2454	Ellacombe School	227	4.84	27,009	369	27,378
2455	Homelands Primary School	204	3.00	17,681	9,562	27,243
2456	St. Margaret's Academy	356	2.42	14,520	8,891	23,411
2460	Watcombe Primary School	201	9.42	49,572	5,609	55,181
2464	Preston Primary School	315	7.42	40,839	11,017	51,856
2468	Shiphay Learning Academy	403	4.42	24,382	227	24,609
2469	Sherwell Valley Primary School	623	7.84	46,340	6,009	52,349
2473	Roselands Primary School	250	5.00	30,000	13,687	43,687
2474	Barton Primary School	436	9.42	52,308	3,061	55,369
3103	Brixham C of E Primary School	209	1.42	7,372	197	7,569
3119	Ilsham C of E Primary School	176	0.00	0	0	0
3120	Upton St. James Primary	92	2.00	11,853	713	12,566
3121	Warberry C of E Primary School	310	0.42	2,520	441	2,961
3600	Galmpton C of E Primary School	202	4.42	26,520	7,885	34,405
3601	St. Margaret Clitherow Catholic Primary School	121	3.00	18,000	4,889	22,889
3613	Sacred Heart Catholic Primary and Nursery School	196	4.42	25,592	6,970	32,562
3614	Queensway Catholic Primary School	190	6.84	40,034	6,670	46,704
3615	All Saints Babbacombe C of E Primary School	203	4.42	24,017	5,085	29,102
3616	St. Marychurch C of E Primary School	259	8.42	49,455	13,267	62,722
3617	Priory Roman Catholic Primary School	183	6.00	36,000	10,465	46,465
3618	Torre C of E Primary School	213	3.84	21,827	4,038	25,865
3619	Collaton St. Mary C of E Primary School	202	2.42	13,605	2,088	15,693
3751	Eden Park Primary	347	10.26	57,978	6,384	64,362
3752	Kings Ash Primary	363	9.42	54,292	10,484	64,776
5200	Hayes School	378	5.00	22,532	1,572	24,104
	TOTAL PRIMARY SCHOOLS	8,741	167.86	951,662	200,699	1,152,361
4114	Torquay Grammar School for Girls	851	4.00	16,621	5,166	21,787
4115	Torquay Community College	811	6.84	34,928	5,993	40,921
4116	Churston Ferrers Academy	954	2.42	14,201	2,222	16,423
4117	Westlands School & Technology College	1,315	30.94	161,033	28,666	189,699
4118	Brixham College	1,006	27.68	140,439	28,588	169,027
4119	Paignton Community & Sports College	1,464	40.62	209,322	16,885	226,207
4601	St Cuthbert Mayne Joint Catholic and C of E School	1,079	19.52	96,815	8,326	105,141
5401	Torquay Boys' Grammar School	1,113	0.00	0	0	0
	TOTAL SECONDARY SCHOOLS	8,593	132.02	673,359	95,846	769,205
	TOTAL PRIMARY & SECONDARY	17,334	299.88	1,625,021	296,545	1,921,566

STATEMENTING FUNDING BETWEEN 09/10 & 12/13 AS AT MARCH ALLOCATIONS

DfE No.	School Name	09/10 SEN Statementing £	10/11 SEN Statementing £	11/12 SEN Statementing £	12/13 SEN Statementing £
2407	Furzeham Primary and Nursery School	34,428	34,517	15,429	30,780
2434	Curledge Street Primary School	71,774	76,550	56,768	85,375
2438	Oldway Primary School	61,795	78,874	79,972	97,021
2439	White Rock Primary School	12,225	17,631	17,067	21,925
2453	Cockington Primary School	29,052	20,040	36,336	63,433
2454	Ellacombe School	14,937	20,305	28,851	27,378
2455	Homelands Primary School	22,282	24,915	36,451	27,243
2456	St. Margaret's Academy	12,967	15,894	13,291	23,411
2460	Watcombe Primary School	9,550	34,748	36,364	55,182
2464	Preston Primary School	42,925	41,095	54,490	51,856
2468	Shiphay Learning Academy	29,891	14,223	13,075	24,609
2469	Sherwell Valley Primary School	60,894	59,491	72,791	52,349
2473	Roselands Primary School	12,563	30,734	14,447	43,687
2474	Barton Primary School	54,529	37,730	54,953	55,369
3103	Brixham C of E Primary School	11,699	15,684	3,267	7,569
3119	Ilsham C of E Primary School	6,341	0	0	0
3120	Upton St. James Primary	2,141	9,396	12,566	12,566
3121	Warberry C of E Primary School	16,608	22,174	9,870	2,961
3600	Galmpton C of E Primary School	7,862	13,306	28,788	34,405
3601	St. Margaret Clitherow Catholic Primary School	11,423	16,154	16,831	22,889
3613	Sacred Heart Catholic Primary and Nursery School	11,020	8,406	21,229	32,562
3614	Queensway Catholic Primary School	17,943	27,039	33,251	46,704
3615	All Saints Babbacombe C of E Primary School	23,823	21,041	35,771	29,102
3616	St. Marychurch C of E Primary School	57,118	59,714	63,077	62,722
3617	Priory Roman Catholic Primary School	33,715	48,167	43,340	46,465
3618	Torre C of E Primary School	0	19,518	16,698	25,865
3619	Collaton St. Mary C of E Primary School	0	19,270	25,295	15,693
3751	Eden Park Primary	47,413	50,947	58,630	64,361
3752	Kings Ash Primary	82,602	86,060	70,870	64,775
5200	Hayes School	22,746	42,297	36,400	24,104
	TOTAL PRIMARY SCHOOLS	822,266	965,920	1,006,168	1,152,361
4114	Torquay Grammar School for Girls	2,463	5,971	21,787	21,787
4115	Torquay Community College	61,745	59,222	43,684	40,921
4116	Churston Ferrers Academy	9,239	16,235	21,916	16,423
4117	Westlands School & Technology College	177,687	213,005	175,301	189,698
4118	Brixham College	102,911	141,509	160,968	169,027
4119	Paignton Community & Sports College	210,577	173,041	228,754	226,207
4601	St Cuthbert Mayne Joint Catholic and C of E School	98,690	107,592	128,787	105,141
5401	Torquay Boys' Grammar School	4,645	2,524	11,208	0
	TOTAL SECONDARY SCHOOLS	667,957	719,099	792,405	769,204
	TOTAL PRIMARY & SECONDARY	1,490,223	1,685,019	1,798,573	1,921,565

THIS IS FOR ILLUSTRATION ONLY, THESE FIGURES WILL CHANGE ONCE NUMBER OF FUNDED PLACES ARE AGREED

Enhanced Provision Funding

Enhanced Provision Funding - DRAFT 1

School	Type of Provision	Funded Places	Funding under the new School Funding reform for 13/14 (if places are full)								Funding if Places were full using current 12/13 methodology			
			Funded Pupils	12/13 Per Place Funding £	12/13 AWPU Funding £	Total per Pupil £	Top-up per pupil £	Base Funding £	Top-up Funding £	Total Funding £	Place Led Funding £	AWPU Funding £	Total 12/13 Funding £	Variation Gain / (Loss) £
St Margarets School	Hearing Impaired	10	10	8,614	1,953	10,567	567	100,000	5,670	105,670	86,140	19,530	105,670	0
Preston Primary	Autistic	16	16	9,642	1,953	11,595	1,595	160,000	25,520	185,520	154,272	31,248	185,520	0
Barton Primary	Speech & Language	10	10	8,286	1,953	10,239	239	100,000	2,390	102,390	82,860	19,530	102,390	0
Kings Ash Primary	BESD	8	8	9,642	1,953	11,595	1,595	80,000	12,760	92,760	77,136	15,624	92,760	0
Westlands School	Hearing Impaired	13	13	9,059	2,754	11,813	1,813	130,000	23,569	153,569	117,767	35,802	153,569	0
Brixham Academy	Autistic	16	16	8,885	2,754	11,639	1,639	160,000	26,224	186,224	142,160	44,064	186,224	0
	Totals	73	73					730,000	96,133	826,133	660,335	165,798	826,133	0

Enhanced Provision Funding - DRAFT 2 (Shows a 20% reduction in funded pupils)

School	Type of Provision	Funded Places	Funding under the new School Funding reform for 13/14 (if places are NOT full)								12/13 funding if Places were NOT full			
			Funded Pupils	Per Place Funding £	AWPU Funding £	Total per Pupil £	Top-up per pupil £	Base Funding £	Top-up Funding £	Total Funding £	Place Led Funding £	AWPU Funding £	Total 12/13 Funding £	Variation Gain / (Loss) £
St Margarets School	Hearing Impaired	10	8	8,614	1,953	10,567	567	100,000	4,536	104,536	86,140	15,624	101,764	(2,772)
Preston Primary	Autistic	16	13	9,642	1,953	11,595	1,595	160,000	20,735	180,735	154,272	25,389	179,661	(1,074)
Barton Primary	Speech & Language	10	8	8,286	1,953	10,239	239	100,000	1,912	101,912	82,860	15,624	98,484	(3,428)
Kings Ash Primary	BESD	8	6	9,642	1,953	11,595	1,595	80,000	9,570	89,570	77,136	11,718	88,854	(716)
Westlands School	Hearing Impaired	13	10	9,059	2,754	11,813	1,813	130,000	18,130	148,130	117,767	27,540	145,307	(2,823)
Brixham Academy	Autistic	16	13	8,885	2,754	11,639	1,639	160,000	21,307	181,307	142,160	35,802	177,962	(3,345)
	Totals	73	58					730,000	76,190	806,190	660,335	131,697	792,032	(14,158)

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COMPARISON BETWEEN INITIAL 9TH MARCH 2012 ALLOCATION AND REVISED FORMULA FOR 12/13 IF USING 13/14 REFORMED FUNDING SYSTEM

DfE No.	School Name	Pupil Numbers NOR Jan-12	Nursery or Post 16 Nos. Jan-12	NOR Totals Jan-12	Per Pupil Entitlement £	School Specific Lump Sum £	Deprivation £	Attainment £	PFI £	Nursery Funding £	Split Sites £	NNDR General Rates £	English Additional Language £	Statementing Above £6k £	Enhanced Provision £	2012/13 Revised Allocation £
2407	Furzeham Primary and Nursery School	273	19.4	292.4	735,924	71,897	82,124	27,756		85,797		21,733	494	8,130		1,033,855
2434	Curlidge Street Primary School	365	27.0	392.0	983,928	71,897	253,204	59,072		90,431	5,713	16,625	1,976	18,899		1,501,745
2438	Oldway Primary School	637	30.4	667.4	1,717,157	71,897	138,721	84,193		101,895		54,716	988	18,808		2,188,375
2439	White Rock Primary School	420		420.0	1,132,191	71,897	74,667	11,376				6,320	988	3,074		1,300,513
2453	Cockington Primary School	387		387.0	1,043,233	71,897	221,042	49,578				24,274	3,952	12,208		1,426,184
2454	Ellacombe School	227		227.0	611,922	71,897	225,016	27,923			3,553	22,671	2,964	369		966,315
2455	Homelands Primary School	204	25.3	229.3	549,922	71,897	84,449	46,675	40,054	81,800		24,045	247	9,562		908,651
2456	St. Margaret's Academy	356		356.0	959,667	71,897	189,796	80,413				4,008	988	8,891	86,139	1,401,798
2460	Watcombe Primary School	201	34.7	235.7	541,834	71,897	184,747	26,963		120,543		12,710	494	5,609		964,797
2464	Preston Primary School	315		315.0	849,144	71,897	56,064	37,323				10,878	1,482	11,017	122,134	1,159,938
2468	Shiphay Learning Academy	403	31.2	434.2	1,086,365	71,897	81,304	61,828		106,111		6,320	2,223	227		1,416,275
2469	Sherwell Valley Primary School	623	28.7	651.7	1,679,417	71,897	141,017	43,916		94,021		54,044	5,187	6,009		2,095,508
2473	Roselands Primary School	250		250.0	673,923	71,897	84,109	23,196				14,542	741	13,687		882,094
2474	Barton Primary School	436	30.6	466.6	1,175,322	71,897	399,614	267,016		124,742	6,824	29,542	1,482	3,061	82,864	2,162,363
3103	Brixham C of E Primary School	209	26.5	235.5	563,400	71,897	55,722	21,993		87,969		5,963	741	197		807,881
3119	Ilsham C of E Primary School	176		176.0	474,442	71,897	40,039	5,488			2,755	6,750	988	0		602,358
3120	Upton St. James Primary	92		92.0	248,004	71,897	70,382	16,837			1,440	5,850	988	713		416,110
3121	Warberry C of E Primary School	310	21.9	331.9	835,665	71,897	92,411	42,754		77,706		4,304	1,976	441		1,127,154
3600	Galmpton C of E Primary School	202		202.0	544,530	71,897	37,460	11,102				2,061	741	7,885		675,676
3601	St. Margaret Clitherow Catholic Primary School	121		121.0	326,179	71,897	35,589	29,491				3,092	0	4,889		471,137
3613	Sacred Heart Catholic Primary and Nursery School	196	17.8	213.8	528,356	71,897	89,691	5,978		61,245	3,068	2,130	1,976	6,970		771,311
3614	Queensway Catholic Primary School	190		190.0	512,182	71,897	76,563	15,226				1,534	2,223	6,670		686,296
3615	All Saints Babbacombe C of E Primary School	203		203.0	547,226	71,897	70,722	26,963				3,046	741	5,085		725,680
3616	St. Marychurch C of E Primary School	259	21.1	280.1	698,185	71,897	130,497	44,390		71,946		4,030	494	13,267		1,034,707
3617	Priory Roman Catholic Primary School	183		183.0	493,312	71,897	80,477	51,029				2,084	2,223	10,465		711,487
3618	Torre C of E Primary School	213	30.2	243.2	574,183	71,897	88,696	51,150		99,091		3,206	741	4,038		893,002
3619	Collaton St. Mary C of E Primary School	202		202.0	544,530	71,897	61,161	16,019				4,534	0	2,088		700,229
3751	Eden Park Primary	347	23.8	370.8	935,406	71,897	140,259	81,339		73,727	5,431	21,870	494	6,384		1,336,807
3752	Kings Ash Primary	363	21.8	384.8	978,537	71,897	332,351	194,479		80,893		69,158	247	10,484	109,278	1,847,325
5200	Hayes School	378	25.7	403.7	1,018,972	71,897	195,177	100,714		97,006		4,545	494	1,572		1,490,377
	TOTAL PRIMARY SCHOOLS	8,741	416.0	9,157.0	23,563,058	2,156,910	3,813,072	1,562,178	40,054	1,454,924	28,784	446,583	39,271	200,699	400,415	33,705,948
4114	Torquay Grammar School for Girls	602	249	851	2,323,145	71,897	69,805	0				29,541	667	5,166		2,500,221
4115	Torquay Community College	811	0	811	3,129,260	71,897	566,118	336,726				245,030	4,667	5,993		4,359,691
4116	Churston Ferrers Academy	651	303	954	2,511,737	71,897	101,347	0				22,717	0	2,222		2,709,920
4117	Westlands School & Technology College	1,081	234	1,315	4,171,926	71,897	656,839	336,328	142,036		36,460	46,482	2,267	28,666	117,772	5,610,673
4118	Brixham College	1,006	0	1,006	3,885,253	71,897	352,295	174,488				28,396	133	28,588	142,165	4,683,215
4119	Paignton Community & Sports College	1,302	162	1,464	5,019,867	71,897	731,108	513,198			213,683	346,935	800	16,885		6,914,373
4601	St Cuthbert Mayne Joint Catholic and C of E School	943	136	1,079	3,639,144	71,897	403,395	237,722				27,480	1,200	8,326		4,389,164
5401	Torquay Boys' Grammar School	774	339	1,113	2,985,922	71,897	71,243	0				41,135	267	0		3,170,464
	TOTAL SECONDARY SCHOOLS	7,170	1,423	8,593	27,666,254	575,176	2,952,151	1,598,462	142,036	0	250,143	787,716	10,000	95,846	259,937	34,337,721
	TOTAL PRIMARY & SECONDARY	15,911	1,839.0	17,750.0	51,229,312	2,732,086	6,765,223	3,160,640	182,090	1,454,924	278,927	1,234,299	49,271	296,545	660,352	68,043,669
	Percentage of Overall Funding				75.29%	4.02%	9.94%	4.65%	0.27%	2.14%	0.41%	1.81%	0.07%	0.44%	0.97%	100%
	Reconciliation															
	Per Pupil premises adjustment															50,184
	Total															68,093,853

THIS IS FOR ILLUSTRATION ONLY, THESE FIGURES WILL CHANGE ONCE OCT 12 PUPIL CENSUS DATA IS USED

COMPARISON BETWEEN INITIAL 9TH MARCH 2012 ALLOCATION AND REVISED FORMULA FOR 12/13
IF USING 13/14 REFORMED FUNDING SYSTEM

DfE No.	School Name	A	B	C	D	E	F	G	H
		12/13 9th March Formula Allocation £	12/13 Revised Formula Allocation £	B minus C Variation Gain / (Loss) £	12/13 Revised MFG £	Higher of B or D 12/13 Revised Allocation £	Variation Uncapped Gain / (Loss) £	% Uncapped Gain / (Loss)	Capped Gain / (Loss) £
2407	Furzeham Primary and Nursery School	1,048,207	1,033,855	(14,352)	1,035,297	1,035,297	(12,910)	(1.23)	(12,910)
2434	Curlidge Street Primary School	1,609,017	1,501,745	(107,272)	1,587,849	1,587,849	(21,167)	(1.32)	(21,167)
2438	Oldway Primary School	2,146,710	2,188,375	41,665	2,118,219	2,188,375	41,665	1.94	23,109
2439	White Rock Primary School	1,282,082	1,300,513	18,431	1,275,443	1,300,513	18,431	1.44	13,734
2453	Cockington Primary School	1,375,359	1,426,184	50,825	1,376,132	1,426,184	24,095	1.72	15,061
2454	Ellacombe School	1,042,851	966,315	(76,537)	1,045,381	1,045,381	2,529	0.24	2,529
2455	Homelands Primary School	886,928	908,651	21,723	863,181	908,651	21,723	2.45	9,595
2456	St. Margaret's Academy	1,364,299	1,401,798	37,499	1,366,549	1,401,798	37,499	2.75	14,803
2460	Watcombe Primary School	1,079,744	964,797	(114,947)	1,054,121	1,054,121	(25,622)	(2.37)	(25,622)
2464	Preston Primary School	1,153,258	1,159,938	6,680	1,168,418	1,168,418	15,160	1.31	12,339
2468	Shiphay Learning Academy	1,361,017	1,416,275	55,258	1,340,502	1,416,275	55,258	4.06	14,956
2469	Sherwell Valley Primary School	2,046,851	2,095,508	48,656	2,019,538	2,095,508	48,656	2.38	22,129
2473	Roselands Primary School	900,411	882,094	(18,317)	942,307	942,307	41,895	4.65	9,951
2474	Barton Primary School	2,239,369	2,162,363	(77,005)	2,223,612	2,223,612	(15,756)	(0.70)	(15,756)
3103	Brixham C of E Primary School	797,505	807,881	10,376	875,200	875,200	(7,355)	(0.83)	(7,355)
3119	Ilsham C of E Primary School	580,511	602,358	21,847	590,050	602,358	13,370	2.27	6,361
3120	Upton St. James Primary	434,262	416,110	(18,151)	428,924	428,924	(5,337)	(1.23)	(5,337)
3121	Warberry C of E Primary School	1,050,570	1,127,154	76,584	1,039,901	1,127,154	73,768	7.00	11,903
3600	Galmpton C of E Primary School	676,460	675,676	(784)	664,656	675,676	(784)	(0.12)	(784)
3601	St. Margaret Clitherow Catholic Primary School	488,441	471,137	(17,304)	489,076	489,076	635	0.13	635
3613	Sacred Heart Catholic Primary and Nursery School	788,051	771,311	(16,741)	771,939	771,939	(16,113)	(2.04)	(16,113)
3614	Queensway Catholic Primary School	767,135	686,296	(80,840)	758,722	758,722	(21,213)	(2.72)	(21,213)
3615	All Saints Babbacombe C of E Primary School	703,952	725,680	21,728	710,101	725,680	2,833	0.39	2,833
3616	St. Marychurch C of E Primary School	1,050,768	1,034,707	(16,061)	1,051,169	1,051,169	401	0.04	401
3617	Priory Roman Catholic Primary School	704,338	711,487	7,150	694,789	711,487	632	0.09	632
3618	Torre C of E Primary School	877,234	893,002	15,768	860,344	893,002	15,768	1.80	9,430
3619	Collaton St. Mary C of E Primary School	667,946	700,229	32,283	659,104	700,229	32,283	4.83	7,394
3751	Eden Park Primary	1,345,218	1,336,807	(8,410)	1,334,336	1,336,807	(8,410)	(0.63)	(8,410)
3752	Kings Ash Primary	1,859,658	1,847,325	(12,334)	1,772,507	1,847,325	(12,334)	(0.66)	(12,334)
5200	Hayes School	1,379,461	1,490,377	110,917	1,352,052	1,490,377	110,917	8.04	15,739
	TOTAL PRIMARY SCHOOLS	33,707,612	33,705,948	(1,664)	33,469,422	34,279,416	410,517	1.21	46,533
4114	Torquay Grammar School for Girls	2,622,232	2,500,221	(122,011)	2,584,497	2,584,497	(37,734)	(1.44)	(37,734)
4115	Torquay Community College	4,224,970	4,359,691	134,721	4,128,895	4,359,691	134,721	3.19	46,039
4116	Churston Ferrers Academy	2,760,077	2,709,920	(50,157)	2,724,164	2,724,164	(35,913)	(1.30)	(35,913)
4117	Westlands School & Technology College	5,636,354	5,610,673	(25,680)	5,546,010	5,610,673	(25,680)	(0.46)	(25,680)
4118	Brixham College	4,673,864	4,683,215	9,352	4,599,217	4,683,215	9,352	0.20	9,352
4119	Paignton Community & Sports College	6,919,604	6,914,373	(5,231)	6,851,913	6,914,373	(5,231)	(0.08)	(5,231)
4601	St Cuthbert Mayne Joint Catholic and C of E School	4,251,213	4,389,164	137,951	4,206,446	4,389,164	137,951	3.24	46,350
5401	Torquay Boys' Grammar School	3,297,929	3,170,464	(127,465)	3,254,214	3,254,214	(43,715)	(1.33)	(43,715)
	TOTAL SECONDARY SCHOOLS	34,386,241	34,337,721	(48,520)	33,895,356	34,519,991	133,751	0.39	(46,533)
	TOTAL PRIMARY & SECONDARY	68,093,853	68,043,669	(50,184)	67,364,778	68,799,408	544,268	0.80	(0)

%
Maximum Proposed Gain 1.06

THIS IS FOR ILLUSTRATION ONLY, THESE FIGURES WILL CHANGE ONCE OCT 12 PUPIL CENSUS DATA IS USED

SCHOOLS FORMULA MODELLING FOR 13/14 - NEW DELEGATION

DfE 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	14-16 Practical Learning £	FSM Eligibility £	FSM / Kitchen Repairs & Maintenance £	Insurance £	Facilities / Union Activities £	TAPS / TGA £	EAL £	Travellers Education £	Behaviour Support £	KS1 Class Size £	School Improvement £	Rates £	Pupil Growth £	Extended Services £	Total New Delegation £
2407	Furzeham Primary and Nursery School	273	19.4	292.4	43	35	2		349	2,136	10,176	401	281	501	530	1,435	1,562	8,628	1,544	2,567	3,202	33,314
2434	Curledge Street Primary School	365	27.0	392.0	130	74	8		1,056	6,459		536	376	2,003	709	4,337	2,088	11,536	2,065	3,432	9,682	44,279
2438	Oldway Primary School	637	30.4	667.4	65	106	4		528	3,229	23,745	936	656	1,001	1,237	2,169	3,644	20,133	3,603	5,990	4,841	71,712
2439	White Rock Primary School	420		420.0	41	14	4		333	2,037	15,656	617	432	1,001	816	1,368	2,402	13,274	2,376	3,950	3,053	47,316
2453	Cockington Primary School	387		387.0	106	63	16		861	5,266	14,426	569	398	4,006	752	3,537	2,214	12,231	2,189	3,639	7,894	57,982
2454	Ellacombe School	227		227.0	114	35	12		926	5,664		334	234	3,004	441	3,804	1,298	7,174	1,284	2,135	8,490	34,788
2455	Homelands Primary School	204	25.3	229.3	44	59	1		357	2,186	7,604	300	210	250	396	1,468	1,167	6,448	1,154	1,918	3,277	26,736
2456	St. Margaret's Academy	356		356.0	96	101	4		780	4,769		523	367	1,001	691	3,203	2,036	11,252	2,014	3,348	7,150	37,134
2460	Watcombe Primary School	201	34.7	235.7	92	34	2		747	4,571	7,493	295	207	501	390	3,070	1,150	6,353	1,137	1,890	6,852	34,655
2464	Preston Primary School	315		315.0	30	47	6		244	1,490	11,742	463	324	1,502	612	1,001	1,802	9,956	1,782	2,962	2,234	36,114
2468	Shiphay Learning Academy	403	31.2	434.2	47	78	9		382	2,335		592	415	2,253	783	1,568	2,305	12,737	2,280	3,790	3,500	32,940
2469	Sherwell Valley Primary School	623	28.7	651.7	65	55	21		528	3,229	23,223	916	641	5,258	1,210	2,169	3,564	19,690	3,524	5,859	4,841	74,651
2473	Roselands Primary School	250		250.0	44	29	3		357	2,186	9,319	367	257	751	486	1,468	1,430	7,901	1,414	2,351	3,277	31,565
2474	Barton Primary School	436	30.6	466.6	205	337	6		1,666	10,185		641	449	1,502	847	6,840	2,494	13,780	2,466	4,100	15,267	60,236
3103	Brixham C of E Primary School	209	26.5	235.5	27	28	3		219	1,341	7,791	307	215	751	406	901	1,196	6,606	1,182	1,965	2,011	24,891
3119	Ilsham C of E Primary School	176		176.0	17	7	4		138	845		259	181	1,001	342	567	1,007	5,563	996	1,655	1,266	13,819
3120	Upton St. James Primary	92		92.0	34	21	4		276	1,689	3,429	135	95	1,001	179	1,134	526	2,908	520	865	2,532	15,291
3121	Warberry C of E Primary School	310	21.9	331.9	37	54	8		301	1,838	11,556	456	319	2,003	602	1,234	1,773	9,798	1,754	2,915	2,756	37,304
3600	Galmpton C of E Primary School	202		202.0	19	14	3		154	944	7,530	297	208	751	392	634	1,155	6,384	1,143	1,900	1,415	22,907
3601	St. Margaret Clitherow Catholic Primary School	121		121.0	19	37	0		154	944	4,510	178	125	0	235	634	692	3,824	684	1,138	1,415	14,534
3613	Sacred Heart Catholic Primary and Nursery School	196	17.8	213.8	40	8	8		325	1,987	7,306	288	202	2,003	381	1,335	1,121	6,195	1,109	1,843	2,979	27,073
3614	Queensway Catholic Primary School	190		190.0	36	19	9		292	1,789	7,082	279	196	2,253	369	1,201	1,087	6,005	1,075	1,787	2,681	26,096
3615	All Saints Babbacombe C of E Primary School	203		203.0	34	34	3		276	1,689	7,567	298	209	751	394	1,134	1,161	6,416	1,148	1,909	2,532	25,486
3616	St. Marychurch C of E Primary School	259	21.1	280.1	60	56	2		487	2,981	9,655	381	267	501	503	2,002	1,482	8,186	1,465	2,436	4,469	34,812
3617	Priory Roman Catholic Primary School	183		183.0	39	64	9		317	1,938	6,822	269	188	2,253	355	1,301	1,047	5,784	1,035	1,721	2,905	25,934
3618	Torre C of E Primary School	213	30.2	243.2	35	65	3		284	1,739		313	219	751	414	1,168	1,218	6,732	1,205	2,003	2,607	18,653
3619	Collaton St. Mary C of E Primary School	202		202.0	21	20	0		171	1,043	7,530	297	208	0	392	701	1,155	6,384	1,143	1,900	1,564	22,487
3751	Eden Park Primary	347	23.8	370.8	77	103	2		626	3,826		510	357	501	674	2,569	1,985	10,967	1,963	3,263	5,735	32,975
3752	Kings Ash Primary	363	21.8	384.8	173	245	1		1,406	8,595		533	374	250	705	5,772	2,076	11,473	2,053	3,414	12,884	49,536
5200	Hayes School	378	25.7	403.7	88	127	2		715	4,372		555	389	501	734	2,936	2,162	11,947	2,138	3,555	6,554	36,558
	TOTAL PRIMARY SCHOOLS	8,741	416.0	9,157.0	1,878	1,970	159	0	15,258	93,303	204,162	12,845	9,000	39,807	16,975	62,659	50,000	276,264	49,443	82,200	139,865	1,051,781
4114	Torquay Grammar School for Girls	602	249.0	851.0	18	0	5		146			885	69	1,252	1,169	601	0	1,679	3,405	0	1,341	10,546
4115	Torquay Community College	811	0.0	811.0	215	157	35	80,635	1,747			1,192	93	8,763	1,575	7,173	0	2,262	4,587	0	16,012	124,039
4116	Churston Ferrers Academy	651	303.0	954.0	31	0	0		252			957	75	0	1,264	1,034	0	1,816	3,682	0	2,309	11,389
4117	Westlands School & Technology College	1,081	234.0	1,315.0	238	157	17	84,928	1,934			1,589	124	4,256	2,099	7,941	0	3,015	6,115	0	17,725	129,725
4118	Brixham College	1,006	0.0	1,006.0	139	81	1	46,990	1,129			1,478	115	250	1,954	4,638	0	2,806	5,690	0	10,352	75,403
4119	Paignton Community & Sports College	1,302	162.0	1,464.0	273	239	6	112,578	2,218			1,913	149	1,502	2,529	9,109	0	3,632	7,365	0	20,332	161,326
4601	St Cuthbert Mayne Joint Catholic and C of E School	943	136.0	1,079.0	143	111	9	55,269	1,162		35,151	1,386	108	2,253	1,831	4,771	0	2,630	5,334	0	10,650	120,546
5401	Torquay Boys' Grammar School	774	339.0	1,113.0	19	0	2		154			1,137	89	501	1,503	634	0	2,159	4,378	0	1,415	11,970
	TOTAL SECONDARY SCHOOLS	7,170	1,423.0	8,593.0	1,076	746	75	380,400	8,742	0	35,151	10,537	821	18,777	13,925	35,900	0	20,000	40,557	0	80,135	644,945
	TOTAL PRIMARY AND SECONDARY	15,911	1,839	17,750	2,954	2,716	234	380,400	24,000	93,303	239,313	23,382	9,821	58,584	30,900	98,559	50,000	296,264	90,000	82,200	220,000	1,696,726

WORKINGS FOR SCHOOLS FORMULA MODELLING FOR 13/14 - NEW DELEGATION

S251 Line		Budget £	Primary £	Secondary £	Total £
1.3.4	14-16 Practical Learning (Excluding Grammar Schools)	380,400		380,400	380,400
	Amount per eligible pupil FSM			188.69	
	Amount per eligible pupil Attainment			255.09	
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	NNDR	90,000	49,443	40,557	90,000
	Amount per eligible pupil		5.66	5.66	
1.1.2	Pupil Growth	82,200	82,200		82,200
	Amount per eligible pupil		9.40		
2.0.9	Extended Services	220,000	139,865	80,135	220,000
	Amount per eligible FSM pupil		74.48	74.48	
	Totals	1,696,726	1,051,781	644,945	1,696,726

Notes: Retained - Approval from Forum is required to retain centrally Infant Class Size contingency and Planned Pupil Growth funding.
 De-delegation - It is for Schools Forum to decide whether the service should be retained centrally and this decision would apply to all maintained schools in each phase and the funding for these services would be removed before school budgets were issued. There can be different decisions for each phase. Academies would still receive an allocation but would be free to buy-back should they wish.
 Buy-back - Funding has to be delegated within the schools budget in the first instance but schools can buy-back this service if they wish.

Pupil Numbers	8,741	7,170	15,911
Pupil Number %'s	54.94%	45.06%	100.00%
Pupil Numbers (Excluding Grammar Schools)	8,741	5,143	13,884
Pupil Numbers (Excluding Academies)	5,477	943	6,420
Pupil Number %'s (Excluding Academies)	85.31%	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	159	75	234
EAL Pupil %'s	67.95%	32.05%	100.00%
Eligible attainment nos. (Excluding Grammar Schools)	1,970	746	2,716
Eligible attainment no. %'s (Excluding Grammar Schools)	72.54%	27.46%	100.00%
Eligible FSM Nos. (Excluding Grammar Schools)	1,878	1,008	2,886
Eligible FSM No. %'s (Excluding Grammar Schools)	65.07%	34.93%	100.00%

Appendix 15A

DfE ILLUSTRATIVE EXAMPLES: CONSTRUCTING THE NOTIONAL SEN BUDGET FOR A MAINSTREAM SCHOOL OR ACADEMY

Introduction

As at present, under the new place-plus approach to high needs funding, mainstream schools and Academies will continue to receive a clearly-identified budget for SEN. This will be their notional SEN budget.

Using their notional SEN budget, mainstream schools and Academies will be expected to:

- a. meet the needs of pupils with low-cost, high-incidence SEN; and
- b. contribute, up to a certain level set by the local authority, towards, the costs of provision for pupils with high needs (including those with high-cost, low-incidence SEN).¹

In relation to the latter, under the new funding arrangements, top-up funding will be provided above this threshold on a per-pupil basis by the commissioning local authority. This is similar to the current arrangements whereby local authorities pay individually-assigned resources (IARs) to mainstream schools and Academies when placing high needs pupils in those settings.

Under the new place-plus approach, local authorities will need to decide on the level up to which mainstream schools and Academies will be expected to contribute to the costs of provision for pupils with high needs. The DfE strong recommendation is that the level of this contribution is set at £6,000 per pupil. This means that a mainstream school or Academy would be expected to contribute the first £6,000 of the additional support costs of a high needs pupil. This would be over and above the standard offer of teaching and learning provided for all pupils at the school or Academy, which would normally be funded through the school's or Academy's basic per-pupil entitlement.

As the DfE have indicated in the FAQ document, they think that most local authorities will want to use a combination of funding from the age-weighted pupil unit (AWPU), the deprivation factor, and the low-cost, high-incidence SEN (prior attainment) factor to calculate the notional SEN budget. As a reminder, the notional SEN budget is not a separate budget. It is, however, identified within a school's delegated budget, and consists of part or the whole of various formula factors as set out above. For example, the DfE would expect it to include only a small part of the basic per-pupil entitlement funding and of deprivation funding, but probably the whole of a low-cost, high-incidence SEN (prior attainment) attainment factor.

¹ In the March document (see paragraph 3.1.7-3.1.8), DfE defined high needs pupils and students as those requiring provision costing more than around £10,000 per year. DfE deliberately chose a financial threshold, as opposed to an assessment-based threshold – such as having a statement of SEN – since linking statutory assessments to additional funding could create perverse incentives.

Illustrative examples

The examples below are for a primary school of 300 pupils and a secondary school of 1000 pupils. Both schools have average percentages of Free School Meals pupils and of pupils who meet the thresholds for the low-cost, high-incidence SEN (prior attainment) factor.

The DfE believe that the average local authority's threshold for providing IARs, over and above delegated SEN funding, is already around the £6,000 that they are recommending to be used from FY2013-14. Local authorities will need to decide locally, in the light of local circumstances and discussions with schools and Academies, how big the notional SEN budget needs to be and what the balance should be within it between basic per-pupil entitlement funding, deprivation funding, and low-cost, high-incidence (prior attainment) SEN funding.

Torbay Examples

The Torbay illustrative examples are included at appendix 15B. These use 5% of the per pupil entitlement, 50% of the FSM/IDACI allocation and 100% of the Prior Attainment allocation to construct a notional SEN allocation. It is important to note that these calculations are not part of the schools funding formula but a method for identifying an indicative amount within the schools overall formula allocation.

Question 8

In the notional SEN budget calculations in appendix 15 b the proposal is for 5% of the Per pupil entitlement , 50% of FSM/IDACI funding and 100% of Prior Attainment funding to be used to calculate the notional budget. Do you agree with these proposed notional apportionments?

ILLUSTRATIVE TORBAY PRIMARY SCHOOL WITH 300 PUPILS

FACTOR	PUPIL NUMBERS	UNIT VALUE	OF WHICH NOTIONAL SEN	TOTAL
PER-PUPIL ENTITLEMENT (AWPU)	300	£2800	£140	£42,000
FSM/IDACI (17%)	51	£1814	£907	£46,257
LOW-COST, HIGH-INCIDENCE SEN (PRIOR ATTAINMENT) (21%)	63	£795	£795	£50,085
Total notional SEN budget				£138,342

ILLUSTRATIVE TORBAY SECONDARY SCHOOL WITH 1000 PUPILS

FACTOR	PUPIL NUMBERS	UNIT VALUE	OF WHICH NOTIONAL SEN	TOTAL
PER-PUPIL ENTITLEMENT (AWPU)	1000	£4000	£200	£200,000
FSM/IDACI (16%)	160	£2316	£1,158	£185,280
LOW-COST, HIGH-INCIDENCE SEN (PRIOR ATTAINMENT) (11%)	110	£2,143	£2,143	£235,730
Total notional SEN budget				£621,010