

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	Curlfege Street Primary School	395	27.0	392.0	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	8		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	867		387.0	106	10	16		861	5,295	14,426	398	234	4,006	752	3,537	2,214	12,231	2,142	7,532	53,934
2454	Elitcombe School	227		227.0	114	8	12		926	5,994		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		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		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
3800	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	2,553	399	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	501	503	2,002	1,482	8,186	1,434	4,264	32,141
3617	Prinoy 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	7,330	313	219	1,138	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	79,995	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	0		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%	39.43%	100.00%		
	EAL Pupils	153	75	228		
	EAL Pupil %s	67.95%	32.05%	100.00%		
	Eligible attainment nos. (Excluding Grammar Schools)	278	256			