



**PLYMOUTH CITY COUNCIL**

**Services for Children and  
Young People**

**SECTION 251**

**OUTTURN**

**STATEMENT**

**2009/10**

# **Plymouth City Council**

## **Services for Children and Young People**

### **Outturn Statement 2009/10**

**Prepared under section 251 of the  
Apprenticeships, Skills, Children and Learning Act 2009**

This statement provides detailed information about the Services for Children and Young People Outturn of Plymouth City Council for the year 2009/10.

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If you have any query regarding the contents of this document, please contact Robert Owens at [robert.owens@plymouth.gov.uk](mailto:robert.owens@plymouth.gov.uk)

**Department for Education**

**OUTTURN 2009 -10 DSG CFO STATEMENT**

Adam Broome

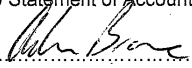
879 Plymouth

**Chief Finance Officer's Statement confirming the actual deployment of the Dedicated Schools Grant (DSG) in support of the Schools Budget (grant condition B)**

I, Adam Broome confirm that the DSG received by this authority in 2009-10 was fully deployed in support of the Schools Budget in accordance with the conditions of grant and the School Finance Regulations 2008.

I confirm that the audited Notes to the Accounts concerning the DSG gives a correct statement of how the DSG was deployed. I attach a copy of this Note which has been completed in line with CIPFA's Code of Practice on Local Authority Accounting in the United Kingdom.

I also confirm that there were no adverse statements in the Authority's audited 2009-10 Statement of Accounts regarding regularity or propriety.

Signed.....

Adam Broome

Chief Finance Officer

Date...14 December 2010

The signed statement should be returned by **Friday, 17 December 2010** to:

Marcia Richards  
Department for Education  
Funding and Technology Unit (3rd Floor)  
Sanctuary Buildings  
Great Smith Street  
London SW1P 3BT

Department for  
**Education**

# **TABLE A**

## **Expenditure on Education in Schools and LA Central Functions**

Table A is in five parts.

- the first part of this Table is the ‘Spending by Schools’ section and has been pre-populated with information taken from the Consistent Financial Reporting (CFR) database.
- the second part is the ‘Spending by LA within the Schools Budget’.
- the third part is the section for LA central functions. It is split to show Central Administration and Support and Access sub-totals.
- the fourth part is the Youth and Community element of the table.
- the fifth part is analysis of Capital Expenditure (excluding CERA), Recoupment, Home to School Transport and Positive Activities for Young People.

Department for Education DATA COLLECTION (OUTTURN) Year 2009-10 TABLE A	LA Name	Plymouth			LA No.	879
	Contact	Robert Owens	Email	robert.owens@plymouth.gov.uk		
	Tel No.	01752 307428	Version	2	Completion date	06/09/2010

#### SPENDING BY SCHOOLS

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(a)

Nursery Schools	Primary Schools	Secondary Schools	Special Schools	Total
£	£	£	£	£
(b)	(c)	(d)	(e)	(f)

#### EXPENDITURE

1 Teaching staff (E01)	247,398	36,020,168	51,790,569	5,252,739	93,310,874
2 Supply teaching staff (E02)	22,146	1,506,343	527,732	176,402	2,232,623
<b>3 TOTAL TEACHING STAFF</b>	<b>269,544</b>	<b>37,526,511</b>	<b>52,318,301</b>	<b>5,429,141</b>	<b>95,543,497</b>
4 EDUCATION SUPPORT STAFF (E03)	235,605	13,024,309	8,371,408	4,164,028	25,795,350

#### OTHER EMPLOYEE COSTS

5 Premises staff (E04)	416	1,109,601	2,155,846	200,099	3,465,962
6 Administrative & clerical staff (E05)	47,373	3,182,453	9,188,067	482,772	12,900,665
7 Catering Staff (E06)	0	17,183	776,244	13	793,440
8 Cost of other staff (E07)	13,290	1,494,668	528,125	174,502	2,210,585
9 Indirect employee expenses (E08)	6,195	240,297	630,877	75,409	952,778
10 Development and training (E09)	4,601	251,616	1,705,181	102,689	2,064,087
11 Supply teacher insurance (E10)	7,816	346,273	126,044	48,236	528,369
12 Staff related insurance (E11)	0	5,723	0	4,778	10,501
<b>13 TOTAL OTHER EMPLOYEE COSTS</b>	<b>79,691</b>	<b>6,647,814</b>	<b>15,110,384</b>	<b>1,088,498</b>	<b>22,926,387</b>

#### RUNNING EXPENSES

14 Building maintenance and improvement (E12)	6,320	709,262	1,074,584	135,694	1,925,860
15 Grounds maintenance and improvement (E13)	1,560	116,218	125,868	9,266	252,912
16 Cleaning and caretaking (E14)	34,756	1,223,331	545,001	84,752	1,887,840
17 Water and sewerage (E15)	1,235	316,373	249,282	22,435	589,325
18 Energy (E16)	11,592	1,028,645	1,338,749	123,465	2,502,451
19 Rates (E17)	9,602	782,237	1,219,345	0	2,011,184
20 Other occupation costs (E18)	6,764	210,861	584,081	55,210	856,916
21 Learning resources (not ICT) (E19)	22,173	2,462,272	6,268,973	466,250	9,219,668
22 ICT learning resources (E20)	3,366	709,228	1,205,128	124,592	2,042,314
23 Examination fees (E21)	0	0	1,879,413	11,310	1,890,723
24 Administrative supplies (E22)	22,284	554,235	1,447,556	105,878	2,129,953
25 Other insurance premiums (E23)	4,390	520,267	568,229	29,557	1,122,443
26 Special facilities (E24)	9,967	648,099	461,335	562,854	1,682,255
27 Catering supplies (E25)	5,387	72,621	1,358,426	27,252	1,463,686
28 Agency supply teaching staff (E26)	19,874	972,779	676,005	127,835	1,796,493
29 Bought-in professional services - curriculum (E27)	4,250	844,725	1,339,774	121,823	2,310,572
30 Bought-in professional services - other (E28)	23,978	1,027,143	546,242	110,268	1,707,631
31 Loan interest (E29)	0	10,232	194,001	0	204,233
32 Community focused extended school staff (E31)	731,918	1,484,572	1,156,961	80,301	3,453,752
33 Community focused extended school costs (E32)	137,952	411,380	761,694	7,173	1,318,199
<b>34 TOTAL RUNNING EXPENSES</b>	<b>1,057,368</b>	<b>14,104,480</b>	<b>23,000,647</b>	<b>2,205,915</b>	<b>40,368,410</b>

#### 35 TOTAL GROSS EXPENDITURE

1,642,208	71,303,114	98,800,740	12,887,582	184,633,644
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Department for Education DATA COLLECTION (OUTTURN) Year 2009-10 TABLE A	LA Name	Plymouth		LA No.	879
	Contact	Robert Owens	Email	robert.owens@plymouth.gov.uk	
	Tel No.	01752 307428	Version	2	Completion date

**SPENDING BY SCHOOLS**

	Nursery Schools	Primary Schools	Secondary Schools	Special Schools	Total
	£	£	£	£	£
(a)	(b)	(c)	(d)	(e)	(f)

**FUNDING**

36	Funds delegated by the LA (I01)	440,414	49,837,113	54,178,639	10,927,352	115,383,518
37	Funding for sixth form students (I02)	0	0	18,063,190	0	18,063,190
38	SEN funding (Not for special schools) (I03)	108,042	7,892,306	7,644,154	0	15,644,502
39	Funding for minority ethnic pupils (I04)	0	0	0	0	0
40	Standards Fund (I05)	35,793	4,002,749	6,799,643	297,420	11,135,605
41	Other government grants (I06)	0	0	0	0	0
42	School Standards Grant (SSG) pupil focused (I14)	39,222	3,502,559	3,629,899	369,458	7,541,138
43	Pupil focused extended school funding and/or grants (I15)	0	0	0	0	0
44	Community focused extended school funding and/or grants (I16)	495,244	1,402,378	363,994	100,367	2,361,983
45	<b>TOTAL FUNDING</b>	1,118,715	66,637,105	90,679,519	11,694,597	170,129,936

**INCOME**

46	Other grants and payments (I07)	2,757	79,148	3,455	187	85,547
47	Income from facilities and services (I08)	120,871	2,590,520	3,800,046	1,198,176	7,709,613
48	Income from catering (I09)	0	15,809	1,646,447	42	1,662,298
49	Receipts from supply teacher insurance claims (I10)	0	210,382	6,120	72,753	289,255
50	Receipts from other insurance claims (I11)	3,573	41,993	33,174	1,760	80,500
51	Income from contributions to visits etc. (I12)	8	424,743	335,928	2,431	763,110
52	Community focused extended school facilities income (I17)	325,578	387,992	1,583,659	30	2,297,259
53	<b>Total income NOT including donations and/or voluntary funds</b>	452,787	3,750,587	7,408,829	1,275,379	12,887,582
54	Donations and/or voluntary funds (I13)	11	300,767	197,758	58,166	556,702
55	<b>TOTAL INCOME INCLUDING DONATIONS AND/OR VOLUNTARY FUNDS</b>	452,798	4,051,354	7,606,587	1,333,545	13,444,284

**SCHOOLS NET CURRENT EXPENDITURE**

56	<b>SCHOOLS NET CURRENT EXPENDITURE</b>	1,189,410	67,251,760	91,194,153	11,554,037	171,189,360
57	Capital Expenditure from Revenue - CERA (E30) (Schools)	872	38,456	708,872	85,156	833,356

**BALANCES**

**Opening balances at 01/04/2009**

58	Committed revenue balance (B01)	0	0	0	0	0
59	Uncommitted revenue balance (B02)	71,720	3,424,156	4,602,589	367,776	8,466,241
60	Community focused extended school revenue balance (B06)	51,227	318,518	645,797	4,421	1,019,963

**Closing balances at 31/03/2010**

61	Committed revenue balance (B01)	0	0	0	0	0
62	Uncommitted revenue balance (B02)	49,200	2,876,631	3,350,087	410,256	6,686,174
63	Community focused extended school revenue balance (B06)	2,178	212,936	674,796	17,344	907,254

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Teaching staff	Education support staff	Other Employees	Running Expenses	TOTAL EXPENDITURE	Income	NET Current Expenditure
(g)	(h)	(i)	(j)	(k)	(l)	(m)

Govt. Grants Inside AEF	Govt. Grants Outside AEF not including LSC	Grants from LSC	LA NET Revenue Expenditure
(n)	(o)	(p)	(q)

**SCHOOLS BUDGET**

**SPENDING BY SCHOOLS (brought forward)**

64	Nursery schools	269,544	235,605	79,691	1,057,368	1,642,208	452,798	1,189,410
65	Primary Schools	37,526,511	13,024,309	6,647,814	14,104,480	71,303,114	4,051,354	67,251,760
66	Secondary Schools	52,318,301	8,371,408	15,110,384	23,000,647	98,800,740	7,606,587	91,194,153
67	Special Schools	5,429,141	4,164,028	1,088,498	2,205,915	12,887,582	1,333,545	11,554,037
68	<b>TOTAL SCHOOL SPENDING (Excluding CERA line 57)</b>	<b>95,543,497</b>	<b>25,795,350</b>	<b>22,926,387</b>	<b>40,368,410</b>	<b>184,633,644</b>	<b>13,444,284</b>	<b>171,189,360</b>

166,355	0	0	1,023,055
9,406,066	0	0	57,845,694
12,754,732	0	19,234,529	59,204,892
1,615,988	0	0	9,938,049
23,943,141	0	19,234,529	128,011,690

**SPENDING BY LA WITHIN THE SCHOOLS BUDGET (EXCLUDING DELEGATED OR DEVOLVED FUNDING)**

69	Nursery Schools	5,607	194	3,414	5,212	14,427	4,030	10,397
70	Primary Schools	317,047	10,973	186,296	228,898	743,214	227,838	515,376
71	Secondary Schools	429,920	14,879	253,255	316,588	1,014,642	308,951	705,691
72	Special Schools	54,470	1,885	32,209	41,298	129,862	39,143	90,719

0	0	0	10,397
0	0	0	515,376
0	0	0	705,691
0	0	0	90,719

73 Private/voluntary/independent fees for education for Under 5s (Not NMSS)

73	Private/voluntary/independent fees for education for Under 5s (Not NMSS)	0	0	0	4,290,870	4,290,870	0	4,290,870
74	Independent/Non-Maintained schools fees	0	0	0	2,328,039	2,328,039	0	2,328,039
75	Education out of school	1,517,352	270,765	204,712	490,416	2,483,245	4,627	2,478,618
76	School Meals/Milk	0	0	3,761	1,315,026	1,318,787	0	1,318,787
77	Other Support Services : expenditure falling within the definition of the Schools Budget	2,178,104	353,064	5,100,938	6,662,545	14,294,651	1,674,692	12,619,959

0	0	0	4,290,870
0	0	205,000	2,123,039
97,094	0	0	2,381,524
0	0	0	1,318,787
7,815,930	0	311,067	4,492,962

78 **TOTAL SCHOOLS BUDGET (excluding CERA) (lines 68 to 77)**

78	<b>TOTAL SCHOOLS BUDGET (excluding CERA) (lines 68 to 77)</b>	<b>100,045,997</b>	<b>26,447,110</b>	<b>28,710,972</b>	<b>56,047,302</b>	<b>211,251,381</b>	<b>15,703,565</b>	<b>195,547,816</b>
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31,856,165 0 19,750,596 143,941,055

79 Capital Expenditure from Revenue (CERA) (Spending by LA in Schools Budget)

79	Capital Expenditure from Revenue (CERA) (Spending by LA in Schools Budget)	0	0	0	0	0	0	0
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0 0 0 0

80 **SUBTOTAL: CENTRAL EXPENDITURE WITHIN THE SCHOOLS BUDGET (including CERA) (lines 69 to 77 + line 79)**

80	<b>SUBTOTAL: CENTRAL EXPENDITURE WITHIN THE SCHOOLS BUDGET (including CERA) (lines 69 to 77 + line 79)</b>	<b>26,617,737</b>	<b>2,259,281</b>	<b>24,358,456</b>	<b>26,617,737</b>	<b>2,259,281</b>	<b>24,358,456</b>	<b>26,617,737</b>
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7,913,024 0 516,067 15,929,365

81 **TOTAL SCHOOLS BUDGET (including CERA) (line 68 + line 80 + line 57 col (f))**

81	<b>TOTAL SCHOOLS BUDGET (including CERA) (line 68 + line 80 + line 57 col (f))</b>	<b>212,084,737</b>	<b>15,703,565</b>	<b>196,381,172</b>	<b>212,084,737</b>	<b>15,703,565</b>	<b>196,381,172</b>	<b>212,084,737</b>
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31,856,165 0 19,750,596 144,774,411

**LA BUDGET**

**LA CENTRAL FUNCTIONS**

**Central Administration**

82	Central Administration	0	0	1,580,094	595,132	2,175,226	53,268	2,121,958
83	Teacher Development	0	39,305	659,410	75,441	774,156	622,159	151,997
84	HE/FE courses run on behalf of the authority	0	0	0	0	0	0	0
85	PRC, Redundancy, Existing Early Retirement and Pension liabilities costs	3,186	0	1,688,522	0	1,691,708	0	1,691,708
86	<b>SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85)</b>	<b>3,186</b>	<b>39,305</b>	<b>3,928,026</b>	<b>670,573</b>	<b>4,641,090</b>	<b>675,427</b>	<b>3,965,663</b>

252,281	0	0	1,869,677
0	0	0	151,997
0	0	0	0
0	0	0	1,691,708
252,281	0	0	3,713,382

Department for Education DATA COLLECTION (OUTTURN) Year 2009-10 TABLE A	LA Name	Plymouth		LA No.	879	
	Contact	Robert Owens	Email	robert.owens@plymouth.gov.uk		
	Tel No.	01752 307428	Version	2	Completion date	06/09/2010

Teaching staff	Education support staff	Other Employees	Running Expenses	TOTAL EXPENDITURE	Income	NET Current Expenditure	Govt. Grants Inside AEF	Govt. Grants Outside AEF not including LSC	Grants from LSC	LA NET Revenue Expenditure
(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	(p)	(q)
87 Pupil Support	0	0	3,621	3,621	0	3,621	0	0	0	3,621
Other support services: expenditure falling within the definition of the LA budget	150,032	177,742	3,903,071	1,036,049	5,266,894	518,985	4,747,909	242,154	0	4,242,152
88 Home to school transport: SEN transport expenditure	0	0	1,055,496	1,932,891	2,988,387	0	2,988,387	0	0	2,941,834
89 Home to school transport: other home to school transport expenditure	0	0	34,473	331,799	366,272	56,451	309,821	0	0	243,672
90 Home to post-16 provision: SEN/ LLD transport expenditure (aged 16-18)	0	0	48,382	118,952	167,334	21,663	145,671	0	0	141,752
91 Home to post-16 provision: SEN/ LLD transport expenditure (aged 19-25)	0	0	0	0	0	0	0	0	0	0
92 Home to post-16 provision transport: other home to post-16 transport expenditure	0	0	0	0	0	0	0	0	0	0
93 SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 93)	150,032	177,742	5,041,422	3,423,312	8,792,508	597,099	8,195,409	242,154	0	380,224
94 SUB-TOTAL LA CENTRAL FUNCTIONS (line 86 + line 94)	153,218	217,047	8,969,448	4,093,885	13,433,598	1,272,526	12,161,072	494,435	0	11,286,413

**YOUTH AND COMMUNITY**

**Services to young people**

96 Positive activities for young people				700,519	8,111	692,408	164,442	0	0	527,966
97 Youth Work				2,913,815	48,526	2,865,289	75,000	0	0	2,790,289
98 Connexions				2,468,127	0	2,468,127	0	0	0	2,468,127
99 Student Support/including Mandatory awards	0	0	202,895	70,836	273,731	0	273,731	0	41,454	232,277
100 Other Community Services	0	0	0	0	0	0	0	0	0	0
101 Adult and Community learning	585,185	3,762	1,066,742	670,157	2,325,846	444,599	1,881,247	0	1,886,658	(5,411)
102 SUB-TOTAL YOUTH AND COMMUNITY (lines 95 to 101)	585,185	3,762	1,269,637	740,993	8,682,038	501,236	8,180,802	239,442	0	6,013,248
103 TOTAL LA BUDGET (excluding CERA) (line 95 + line 102)	738,403	220,809	10,239,085	4,834,878	22,115,636	1,773,762	20,341,874	733,877	0	17,299,661
104 TOTAL SPENDING BY LA (excluding CERA) (Schools and LA budget) (lines 69 to 77 + line 102)	5,240,903	872,569	16,023,670	20,513,770	48,733,373	4,033,043	44,700,330	8,646,901	0	33,229,026
105 Capital Expenditure from Revenue (CERA) (LA)				0	0	0				
106 Capital Expenditure from Revenue (CERA) (Youth & Community)				0	0	0				
107 TOTAL LA BUDGET (including CERA) (line 104 + line 106 + line 107)				22,115,636	1,773,762	20,341,874				
108 TOTAL EDUCATION SPENDING (excluding CERA) (lines 78 and 104)	100,784,400	26,667,919	38,950,057	60,882,180	233,367,017	17,477,327	215,889,690	32,590,042	0	161,240,716
109 TOTAL EDUCATION SPENDING (including CERA) (line 81 + line 108)				234,200,373	17,477,327	216,723,046	32,590,042	0	22,058,932	162,074,072

**TABLE A NOTES**

Note that the information you provide in this section will be taken into account when uploaded to DFE.

Line 82 Central Administration includes administration of Childrens Social Care shown within Table A1 last year.

Department for Education DATA COLLECTION (OUTTURN) Year 2009-10 TABLE A	LA Name	Plymouth			LA No.	879
	Contact	Robert Owens	Email	robert.owens@plymouth.gov.uk		
	Tel No.	01752 307428	Version	2	Completion date	06/09/2010

	Capital Expenditure (Excluding CERA)
	(s)
<b>SPENDING BY SCHOOLS (brought forward)</b>	308,000
64 Nursery schools	26,832,000
65 Primary Schools	22,244,000
66 Secondary Schools	587,000
67 Special Schools	
<b>TOTAL EDUCATION SPENDING (excluding CERA) (lines 78 and 104)</b>	<b>49,971,000</b>

	Inter-authority recoupment included in (j)	Inter-authority recoupment included in (l)
	(r(i))	(r(ii))
77 Other Support Services : expenditure falling within the definition of the Schools Budget	329,852	1,282,335

	Home to school transport: Nursery	Home to school transport: Primary	Home to school/college transport: Secondary	Home to school/college transport: Special
	(t)	(u)	(v)	(w)
89 Home to school transport: SEN transport expenditure	44,531	573,798	283,156	2,086,902
90 Home to school transport: other home to school transport expenditure	0	154,911	154,911	0
91 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	0	0	145,671	0
92 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	0	0		0

	Positive Activities controlled or shaped by young people	Positive Activities for young people on Friday and Saturday nights
	(x (i))	(x(ii))
<b>YOUTH AND COMMUNITY Services to young people</b>	523721	43257
96 Positive activities for young people	0	0
97 Youth Work		

## **Table A1**

**Expenditure on Children's and Young People Services**

Department for Education DATA COLLECTION (OUTTURN) Year 2009-10  TABLE A1 - CHILDREN AND YOUNG PEOPLE'S SERVICES	LA Name	Plymouth			LA No.	879
	Contact	Niki Clark	Email	Niki.clark@plymouth.gov.uk		
	Tel No.	01752 307364	Version	1	Completion date	12/08/2010

OWN PROVISION	PRIVATE	OTHER PUBLIC	VOLUNTARY	TOTAL EXPENDITURE	INCOME	NET Current Expenditure
(Y)	(Z (i))	(Z (ii))	(Z (iii))	(k)	(l)	(m)

#### YOUTH JUSTICE

1	Secure accommodation (youth justice)	0	0	0	0	0	0
2	Youth offender teams	987609	46453	6,974	0	1,041,036	163,525
3	Other Youth Justice service	472252	35453	17,325	67,148	592,178	786
4	<b>Total Youth Justice</b>	1,459,861	81,906	24,299	67,148	1,633,214	164,311

#### CHILDREN LOOKED AFTER

5	Residential care	0	2759184	0	0	2,759,184	129,821
6	Fostering services	4122591	2300403	32,765	2,981	6,458,740	0
7	Other children looked after services	145466	1608190	250	149,392	1,903,298	0
8	Secure accommodation (welfare)	0	94720	0	0	94,720	0
9	Short breaks (respite) for looked after children	0	85853	0	33,329	119,182	0
10	Children placed with family and friends	184924	0	0	0	184,924	0
11	Advocacy services for children looked after	0	0	0	72,920	72,920	0
12	Education of looked after children	128758	0	0	0	128,758	0
13	Leaving care support services	153746	515702	0	35,000	704,448	39,866
14	Asylum seeker services - children	0	0	0	0	0	0
15	Unaccompanied asylum children: assessment and care management	57435	11250	0	0	68,685	0
16	Unaccompanied asylum children: accommodation	0	1255	0	0	1,255	0
17	<b>Total Children Looked After</b>	4792920	7376557	33,015	293,622	12,496,114	169,687

#### CHILDREN AND YOUNG PEOPLE'S SAFETY

18	Child death processes	57478	100495	10,592	3,267	171,832	141,939
19	Preventative services	97640	0	0	613,085	710,725	0
20	LA functions in relation to child protection	864571	697097	341	0	1,562,009	0
21	Local safeguarding children's board	115696	1966	36	0	117,698	0
22	<b>Total Children and Young People's Safety</b>	1135385	799558	10,969	616,352	2,562,264	141,939

#### FAMILY SUPPORT SERVICES

23	Direct payments	0	0	0	0	0	0
24	Short breaks (respite) for disabled children	758565	164513	0	495,322	1,418,400	328,220
25	Home care services	0	0	0	93,346	93,346	0
26	Equipment and adaptations	0	92580	8,286	0	100,866	0
27	Other family support services	2428135	264336	30,388	189,370	2,912,229	2,029
28	Substances misuse services (Drugs, Alcohol and Volatile substances)	10457	811	0	357,301	368,569	163,038
29	Contribution to health care of individual children	0	0	0	0	0	0
30	Teenage pregnancy services	42344	6554	69,223	21,255	139,376	0
31	<b>Total Family Support Services</b>	3239501	528794	107,897	1,156,594	5,032,786	493,287

Department for Education DATA COLLECTION (OUTTURN) Year 2009-10  TABLE A1 - CHILDREN AND YOUNG PEOPLE'S SERVICES	LA Name	Plymouth			LA No.	879
	Contact	Niki Clark	Email	Niki.clark@plymouth.gov.uk		
	Tel No.	01752 307364	Version	1	Completion date	12/08/2010

OWN PROVISION	PRIVATE	OTHER PUBLIC	VOLUNTARY	TOTAL EXPENDITURE	INCOME	NET Current Expenditure
(Y)	(Z (i))	(Z (ii))	(Z (iii))	(k)	(l)	(m)

#### OTHER CHILDREN'S AND FAMILIES SERVICES

32	Adoption services	1809043	87550	83,840	198,992	2,179,425	31,271	2,148,154
33	Special guardianship support	205173	315	0	0	205,488	0	205,488
34	Other children's and families services	0	0	0	0	0	0	0
35	<b>Total Other Children's and Families Services</b>	2014216	87865	83,840	198,992	2,384,913	31,271	2,353,642

#### CHILDREN'S SERVICES STRATEGY

36	Children's and young people's plan	186654	157585	0	0	344,239	19,469	324,770
37	Partnership costs	0	0	0	0	0	0	0
38	Central commissioning function	466213	137886	1,565	0	605,664	0	605,664
39	Commissioning and social work	7175733	1480766	466,982	0	9,123,481	66,969	9,056,512
40	<b>Total Children's Services Strategy</b>	7828600	1776237	468,547	0	10,073,384	86,438	9,986,946

41	Child Trust Fund Top Ups	119579	116486	40,000	0	276,065	200	275,865
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42	Capital Expenditure from Revenue (CERA) (Children's and young people's services)					0	0	0
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43	<b>TOTAL CHILDREN AND YOUNG PEOPLE'S SERVICES BUDGET (including CERA)</b>					34,458,740	1,087,133	33,371,607
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44	<b>TOTAL CHILDREN AND YOUNG PEOPLE'S SERVICES BUDGET (excluding CERA)</b>					34,458,740	1,087,133	33,371,607
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#### TABLE A1 NOTES

Note that the information you provide in this section will be taken into account when uploaded to DfE.

## TABLE B

### School Level Information

This table summarises each individual school's outturn. It is linked to the Consistent Financial Reporting (CFR) data.

The DCSF definitions of the columns are:

- (3) Opening Pupil Focused Revenue Balance– end of year revenue balance brought forward from previous year's statement.
- (4) Opening Community Focused Extended Schools Revenue Balance – end of year revenue balance brought forward from previous year's statement.
- (5) Planned Budget Share – is the amount of the school's budget share for the financial year, as determined at the beginning of the financial year.
- (6) Delegated Funds –including pupil focussed, Schools Standards Grant and Learning & Skills Council funding as shown under I01, I02 and I14 of the CFR data.
- (7) SEN Funding & Minority Ethnic pupils – funding as shown under I03 and I04 of the CFR data.
- (8) Standards Fund residue – (Not included in (7) as shown under I05 of the CFR data.
- (9) Other Government Grant – as shown under I06 of the CFR data.
- (10) Income generated by schools – (excluding community focussed income) as shown under I07 through I13 of the CFR data.
- (11) Pupil focused extended school funding and/or grants as shown under I15 of the CFR data.
- (12) Community focused extended school funding and/or grants as shown under I16 of the CFR data.
- (13) Community focused extended school facilities income as shown under I17 of the CFR data.
- (14) Total resources available to school – the sum of the above (3), (4) and (6) through (13).
- (15) School Expenditure – is the gross expenditure as shown under E01 through E29 of the CFR data, (but does not include community focused expenditure or CERA).
- (16) Community focused school expenditure as shown under E31 & E32.
- (17) CERA – Capital Expenditure from the Revenue Account – as shown under E30 of the CFR data.
- (18) Committed Revenue Balance –under B01 of the CFR data is not used.
- (19) Uncommitted Revenue Balance – shows the schools with surplus/(deficit) balances, as shown under B02 of the CFR data.
- (20) Community focused extended school Revenue surplus/(deficit) balances as shown under B06 of the CFR data.

Department for Education DATA COLLECTION (OUTTURN) Year 2009-10 TABLE B	LA Name	Plymouth			LA No.	879			
	Contact	Robert Owens		Email	robert.owens@plymouth.gov.uk				
	Tel No.	01752 307428		Version	1	Completion date	25/08/2010		

School Name	DfE Reference Number	Opening Pupil Focused Revenue Balance [OB01] (2008-09 B01 & B02 carried forward)	Opening Community Focused Extended School Revenue Balance [OB02] (2008-09 B06 carried forward)	Planned Budget Share	Delegated Funds (Including pupil focused SSG and LSC funding) [I01, I02 & I14]	SEN Funding (including some Standards Fund) [I03] and Minority Ethnic Pupils [I04]	Standards Fund residue (not included in (7)) [I05]	Other Government Grants [I06]	Income generated by schools (excluding community focused income) [I07 to I13]	Pupil focused extended school funding and/or grants [I15]	Community focused extended school funding and/or grants [I16]	Community focused extended school facilities income [I17]	Total resources available to school (sum of 3 + 4 + (6 to 13))	School Expenditure (does not include community focused expenditure, CERA or income) [E01 to E29]	Community focused school expenditure (does not include income) [E31 & E32]	Capital Expenditure from Revenue – CERA [E30]	Committed Revenue Balance [B01]	Uncommitted Revenue Balance [B02]	Community focused Extended School Revenue Balance [B06]
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
<b>NURSERY SCHOOLS</b>																			
Ham Drive Nursery School	1008	48,388	37,257	214,786	216,787	46,744	23,329	0	28,784	0	30,295	80,170	511,754	326,790	145,543	872	0	36,369	2,179
Plymbridge Nursery School	1009	23,332	13,970	249,835	262,849	61,298	12,464	0	98,437	0	464,949	245,408	1,182,707	445,549	724,328	0	0	12,831	(1)
Total Nursery Schools (21)		71,720	51,227	464,621	479,636	108,042	35,793	0	127,221	0	495,244	325,578	1,694,461	772,339	869,871	872	0	49,200	2,178
<b>PRIMARY SCHOOLS</b>																			
Austin Farm Primary School	2678	(16,869)	24	732,435	707,944	82,908	43,941	0	39,172	0	11,105	0	868,225	881,739	8,447	0	0	(24,642)	2,682
Beechwood Primary School	3770	145,541	6,253	1,096,584	1,073,884	134,655	87,869	0	109,362	0	10,605	0	1,568,169	1,446,465	16,511	0	0	104,846	347
Boringdon Primary School	2694	97,552	877	1,101,724	1,061,367	111,658	48,159	0	48,384	0	12,705	0	1,380,702	1,295,411	13,628	0	0	71,710	(46)
Chaddlewood Primary	3771	102,876	3,054	951,517	937,101	87,263	56,302	0	65,964	0	13,205	11	1,265,776	1,187,173	13,041	3,422	0	58,911	3,229
Chaucer Primary School	2653	24,364	1,284	254,113	242,645	29,198	13,202	0	30,205	0	4,420	103	345,421	339,614	5,807	0	0	0	0
College Road Primary School	2638	43,399	1,398	549,757	540,460	60,025	40,303	0	19,955	0	2,651	0	708,191	661,291	2,981	0	0	42,852	1,068
Compton CofE Primary School	3159	48,605	2,026	935,886	914,289	98,678	56,577	0	34,650	0	11,105	0	1,165,930	1,113,843	11,012	0	0	38,957	2,119
Drake Primary School	2665	41,975	11,570	722,731	659,083	100,668	52,591	0	71,413	0	10,605	0	947,905	865,881	18,689	0	0	59,850	3,486
Dunstone Community Primary School	2688	65,175	2,952	484,030	456,600	84,537	55,228	0	27,339	0	39,861	0	731,692	630,278	40,863	0	0	58,601	1,950
Egguckland Vale Primary School	2703	44,316	32	1,445,128	1,147,036	449,697	60,608	0	87,399	0	11,105	0	1,800,193	1,698,585	10,977	48	0	90,423	160
Elburton Primary School	2701	73,806	(1,369)	1,085,386	1,022,361	139,658	49,183	0	128,306	0	12,905	80	1,424,930	1,351,896	11,451	4,827	0	56,592	165
Ernesettle Community School	3767	63,625	(3,100)	970,875	913,941	121,437	72,770	0	91,839	0	14,845	0	1,275,357	1,208,135	9,386	0	0	55,477	2,359
Estover Primary School	2706	17,513	425	746,754	491,723	307,085	25,627	0	19,653	0	11,402	0	873,428	827,361	11,233	0	0	34,240	594
Ford Primary School	2630	8,223	7,012	618,125	581,794	66,463	64,392	0	17,750	0	10,605	37	756,276	730,985	13,485	0	0	7,637	4,169
Glen Park Primary School	2705	67,024	6,734	903,743	876,954	95,276	48,668	0	35,465	0	10,605	0	1,140,726	1,055,271	11,128	0	0	68,116	6,211
Goosewell Primary School	2725	67,161	680	1,606,871	1,415,323	310,298	78,781	0	78,716	0	11,105	0	1,962,064	1,913,705	10,593	0	0	36,574	1,192
High Street Primary School	2634	74,223	(6,184)	742,383	704,806	100,251	48,024	0	74,516	0	19,362	0	1,014,998	939,988	12,063	58	0	61,774	1,116
High View Primary School	3777	15,090	8,686	629,182	594,194	91,038	63,883	0	46,573	0	7,208	300	826,972	755,843	9,235	22,598	0	32,337	6,959
Highfield Community School	2728	71,984	195	311,935	294,271	49,740	30,898	0	38,621	0	4,420	0	490,129	485,514	4,615	0	0	0	0
Holy Cross Catholic Primary School	3761	31,217	(1,916)	583,875	575,449	52,610	42,062	0	56,076	0	14,540	0	770,038	752,670	11,106	0	0	4,744	1,517
Hooe Primary School	2691	81,553	(1,564)	692,154	653,245	81,973	37,322	0	61,993	0	11,105	0	925,627	866,488	10,623	0	0	49,599	(1,082)
Hyde Park Infants' School	2637	15,419	0	717,047	711,464	66,200	24,554	0	22,220	0	0	0	839,857	830,653	0	0	0	9,204	0
Hyde Park Junior School	2636	12,562	0	958,086	896,608	134,287	65,903	0	37,479	0	11,610	0	1,158,449	1,117,764	8,786	4,910	0	24,164	2,824
Keyham Barton Catholic Primary School	3762	34,300	647	656,904	565,765	140,910	32,989	0	22,573	0	11,105	0	808,289	760,306	11,029	0	0	36,231	723
Knowle Primary School	2639	72,532	853	904,014	839,697	126,526	60,897	0	39,637	0	11,105	0	1,151,247	1,046,884	11,471	0	0	92,405	487
Laira Green Primary School	2640	34,051	690	884,871	829,685	111,718	52,436	0	25,989	0	10,605	0	1,065,174	1,028,558	7,297	0	0	25,321	3,998
Leigham Primary School	2730	21,903	426	1,128,157	1,068,293	153,682	81,429	0	74,281	0	11,270	0	1,411,284	1,355,648	11,160	0	0	43,940	536

Department for Education DATA COLLECTION (OUTTURN) Year 2009-10 TABLE B	LA Name	Plymouth				LA No.	879			
	Contact	Robert Owens		Email	robert.owens@plymouth.gov.uk					
	Tel No.	01752 307428		Version	1	Completion date	25/08/2010			

School Name	DfE Reference Number	Opening Pupil Focused Revenue Balance [OB01] (2008-09 B01 & B02 carried forward)	Opening Community Focused Extended School Revenue Balance [OB02] (2008-09 B06 carried forward)	Planned Budget Share	Delegated Funds (Including pupil focused SSG and LSC funding) [I01, I02 & I14]	SEN Funding (including some Standards Fund) [I03] and Minority Ethnic Pupils [I04]	Standards Fund residue (not included in (7)) [I05]	Other Government Grants [I06]	Income generated by schools (excluding community focused income) [I07 to I13]	Pupil focused extended school funding and/or grants [I15]	Community focused extended school funding and/or grants [I16]	Community focused extended school facilities income [I17]	Total resources available to school (sum of 3 + 4 + (6 to 13))	School Expenditure (does not include community focused expenditure, CERA or income) [E01 to E29]	Community focused school expenditure (does not include income) [E31 & E32]	Capital Expenditure from Revenue – CERA [E30]	Committed Revenue Balance [B01]	Uncommitted Revenue Balance [B02]	Community focused Extended School Revenue Balance [B06]
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
<b>PRIMARY SCHOOLS (continued)</b>																			
Lipson Vale Primary School	2671	44,216	(200)	1,078,344	1,022,989	138,179	59,292	0	37,647	0	12,805	0	1,314,928	1,265,305	12,420	0	0	37,018	185
Manadon Vale Primary School	2677	108,548	1,295	1,073,003	1,062,329	79,521	52,130	0	70,891	0	14,805	0	1,389,519	1,295,265	17,973	0	0	78,153	(1,873)
Marlborough Primary School	2682	93,003	(1,423)	661,411	615,009	83,810	50,336	0	141,318	0	12,311	0	994,364	902,470	10,549	0	0	81,006	339
Mary Dean's CofE Primary School	3161	8,233	4,124	910,634	895,276	92,199	41,629	0	30,465	0	73,338	11,618	1,156,882	1,082,924	84,577	0	0	(15,122)	4,503
Mayflower Primary School	3776	74,482	1,392	1,144,581	905,744	323,829	75,818	0	32,330	0	25,123	280	1,438,998	1,288,992	24,923	0	0	123,212	1,872
Montpelier Community Primary School	3768	78,191	3,830	1,720,343	1,644,717	186,760	110,567	0	107,612	0	10,605	0	2,142,282	2,037,311	12,306	2,000	0	88,536	2,129
Morice Town Primary School	2683	48,634	(3,446)	776,298	723,288	117,090	49,459	0	48,687	0	15,486	0	999,198	925,813	11,496	0	0	61,344	544
Mount Street Primary School	2643	7,146	3,180	610,830	574,693	93,548	50,371	0	35,850	0	10,605	0	775,393	750,775	10,753	0	0	10,833	3,032
Mount Wise Community Primary School	2674	53,643	(183)	651,982	595,553	92,782	52,989	0	107,423	0	11,105	0	913,312	901,902	9,495	0	0	489	1,427
North Prospect Community School	2713	10,719	(3,191)	510,795	467,109	77,034	94,692	0	63,398	0	10,337	45	720,143	712,912	7,191	0	0	39	0
Oakwood Primary School	3769	35,491	2,869	838,393	791,776	106,565	88,591	0	45,915	0	10,605	0	1,081,812	1,005,125	13,458	0	0	63,214	16
Old Priory Junior School	2699	44,549	11,295	644,199	618,601	73,044	38,158	0	20,105	0	0	0	805,752	751,899	10,966	0	0	42,558	329
Oreston Community Primary School	2693	76,548	836	818,005	813,632	77,039	37,695	0	89,294	0	46,932	8,865	1,150,841	1,044,984	54,559	0	0	49,224	2,074
Pennycross Primary School	2670	51,605	4,144	716,565	657,155	125,593	43,613	0	16,107	0	10,605	0	908,822	868,381	13,398	47	0	25,645	1,351
Pilgrim Primary School	2646	36,931	(1,373)	628,453	575,512	100,464	41,192	0	39,432	0	11,105	0	803,263	741,749	11,494	0	0	51,783	(1,762)
Plaistow Hill Infants' School	2668	24,038	738	584,618	577,019	40,618	37,976	0	29,982	0	8,756	0	719,127	705,178	4,510	0	0	4,456	4,984
Plym View Primary School	2712	4,883	8,973	183,677	180,667	15,634	10,582	0	11,128	0	4,420	0	236,287	222,895	13,393	0	0	(1)	0
Plympton St Mary's CofE Infant School	3760	1,277	0	528,869	503,636	63,961	23,292	0	26,713	0	0	0	618,879	653,304	0	0	0	(34,425)	0
Plympton St Maurice Primary School	2695	57,436	4,689	465,479	454,375	67,049	39,371	0	48,366	0	10,725	0	682,011	622,522	11,237	0	0	44,075	4,177
Pomphlett Primary School	2696	52,759	203	556,708	547,437	49,760	30,777	0	31,388	0	11,312	0	723,636	662,274	10,053	0	0	49,847	1,462
Prince Rock Primary School	2724	77,324	240	666,661	649,705	58,846	201,072	0	70,284	0	15,705	0	1,073,176	962,817	16,134	0	0	94,414	(189)
Riverside Community Primary School	3772	57,467	878	1,559,057	1,450,235	185,846	83,612	0	65,282	0	11,105	200	1,854,625	1,759,835	10,544	0	0	82,607	1,639
Salisbury Road Primary School	3774	70,048	(55)	1,072,245	1,020,212	132,098	88,347	0	59,339	0	11,105	0	1,381,094	1,327,203	10,328	0	0	42,840	722
Shakespeare Primary School	3775	67,827	1,261	729,765	726,032	91,126	57,119	0	31,930	0	9,158	0	984,453	902,242	10,570	0	0	71,792	(151)
South Trelawney Primary School	2655	24,986	7,160	389,320	262,865	147,928	15,321	0	11,961	0	4,420	0	474,641	463,061	11,580	0	0	(1)	0
St Andrew's CofE VA Primary School	3160	68,124	979	587,085	554,729	76,513	69,645	0	34,444	0	11,105	0	815,539	746,187	9,705	0	0	57,268	2,379

Department for Education DATA COLLECTION (OUTTURN) Year 2009-10 TABLE B	LA Name	Plymouth			LA No.	879	
	Contact	Robert Owens	Email	robert.owens@plymouth.gov.uk			
	Tel No.	01752 307428	Version	1	Completion date	25/08/2010	

School Name	DfE Reference Number	Opening Pupil Focused Revenue Balance [OB01] (2008-09 B01 & B02 carried forward)	Opening Community Focused Extended School Revenue Balance [OB02] (2008-09 B06 carried forward)	Planned Budget Share	Delegated Funds (including pupil focused SSG and LSC funding) [I01, I02 & I14]	SEN Funding (including some Standards Fund) [I03] and Minority Ethnic Pupils [I04]	Standards Fund residue (not included in (7)) [I05]	Other Government Grants [I06]	Income generated by schools (excluding community focused income) [I07 to I13]	Pupil focused extended school funding and/or grants [I15]	Community focused extended school funding and/or grants [I16]	Community focused extended school facilities income [I17]	Total resources available to school (sum of 3 + 4 + (6 to 13))	School Expenditure (does not include community focused expenditure, CERA or income) [E01 to E29]	Community focused school expenditure (does not include income) [E31 & E32]	Capital Expenditure from Revenue – CERA [E30]	Committed Revenue Balance [B01]	Uncommitted Revenue Balance [B02]	Community focused Extended School Revenue Balance [B06]	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	
<b>PRIMARY SCHOOLS (continued)</b>																				
St Budeaux Foundation CofE (Aided) Junior School	3757	31,585	(806)	565,147	542,938	78,888	47,383	0	40,167	0	8,055	0	748,210	719,220	8,171	0	0	21,741	(922)	
St Edward's CofE Primary School	3162	18,536	(290)	596,726	591,945	48,611	31,242	0	43,212	0	11,305	0	744,561	712,465	10,715	0	0	21,081	300	
St George's CofE Primary School	3758	37,965	(104)	346,781	334,396	42,944	25,633	0	26,306	0	10,605	0	477,745	447,454	11,144	465	0	19,325	(643)	
St Joseph's Catholic Primary School	3765	32,832	185	368,096	371,755	28,317	28,283	0	47,707	0	12,605	0	521,684	489,023	11,610	0	0	19,871	1,181	
St Paul's Roman Catholic Primary School	3764	33,197	(83)	668,012	640,633	78,295	35,975	0	35,692	0	11,346	0	835,055	793,197	11,128	68	0	30,527	134	
St Peter's CofE Primary School	3759	18,585	(1,663)	491,622	475,563	51,313	40,567	0	31,787	0	10,688	0	626,840	613,639	10,915	0	0	4,177	(1,890)	
St Peter's RC Primary School	3766	(29,048)	(2,228)	521,730	527,572	65,215	33,157	0	7,707	0	13,649	0	616,024	637,981	10,604	0	0	(33,378)	817	
Stoke Damerel Primary School	2657	77,289	7,892	930,676	841,848	160,018	189,813	0	46,922	0	10,605	0	1,334,387	1,252,702	16,915	0	0	63,188	1,582	
Stuart Road Primary School	2659	55,937	5,583	687,703	651,381	89,614	59,407	0	25,291	0	18,559	0	905,772	820,888	20,037	0	0	60,743	4,105	
The Cathedral School of St Mary	3763	61,081	999	369,522	363,062	35,108	32,344	0	28,053	0	11,941	0	532,588	482,341	12,093	0	0	37,307	847	
Thornbury Primary School	2708	68,149	1,183	759,852	671,564	143,515	40,778	0	21,430	0	11,105	0	957,724	875,037	8,982	0	0	70,399	3,306	
Victoria Road Primary School	2660	45,800	(91)	947,939	869,478	129,950	64,324	0	72,265	0	11,105	0	1,192,831	1,141,401	9,812	0	0	40,416	1,202	
West Park Primary School	2714	49,106	1,698	327,064	308,564	40,200	15,170	0	10,899	0	4,420	73	430,130	423,939	6,191	0	0	0	0	
Weston Mill Community Primary School	2627	91,158	289	956,938	889,340	141,560	76,014	0	83,248	0	13,483	0	1,295,092	1,201,206	7,966	5	0	80,109	5,806	
Whitleigh Community Primary School	2729	33,032	208,898	1,102,218	1,085,743	122,565	75,699	0	32,315	0	514,528	366,381	2,439,161	1,326,999	976,619	0	0	22,355	113,188	
Widewell Primary School	2702	12,354	0	571,481	569,214	56,704	36,517	0	42,157	0	0	0	716,946	700,048	0	0	0	16,899	0	
Widely Court Primary School	2681	27,939	401	1,583,838	1,549,563	205,619	73,382	0	165,844	0	11,823	0	2,034,571	1,978,638	9,553	0	0	43,709	2,671	
Woodfield Primary School	2672	56,097	853	612,310	600,666	59,653	34,687	0	57,395	0	10,605	0	819,956	767,887	10,604	0	0	40,611	854	
Woodford Infants' School	2698	22,153	0	538,193	517,089	63,558	37,488	0	21,732	0	0	0	662,020	623,671	0	0	0	38,349	0	
Woodford Junior School	2697	45,591	2,668	732,378	682,560	97,624	43,580	0	45,798	0	10,605	0	928,426	888,598	11,049	0	0	26,555	2,224	
Yealmpstone Farm Primary School	2707	(2,410)	3,234	599,590	588,521	67,760	43,063	0	64,610	0	10,605	0	775,383	759,558	11,616	8	0	1,978	2,223	
<b>Total Primary Schools (22)</b>		<b>3,424,156</b>	<b>318,518</b>	<b>56,799,403</b>	<b>53,339,672</b>	<b>7,892,306</b>	<b>4,002,750</b>		<b>0</b>	<b>3,663,358</b>	<b>0</b>	<b>1,402,379</b>	<b>387,993</b>	<b>74,431,132</b>	<b>69,407,166</b>	<b>1,895,953</b>	<b>38,456</b>	<b>0</b>	<b>2,876,629</b>	<b>212,937</b>

Department for Education DATA COLLECTION (OUTTURN) Year 2009-10 TABLE B	LA Name	Plymouth			LA No.	879	
	Contact	Robert Owens		Email	robert.owens@plymouth.gov.uk		
	Tel No.	01752 307428		Version	1	Completion date	25/08/2010

School Name	DfE Reference Number	Opening Pupil Focused Revenue Balance [OB01] (2008-09 B01 & B02 carried forward)	Opening Community Focused Extended School Revenue Balance [OB02] (2008-09 B06 carried forward)	Planned Budget Share	Delegated Funds (Including pupil focused SSG and LSC funding) [I01, I02 & I14]	SEN Funding (including some Standards Fund) [I03] and Minority Ethnic Pupils [I04]	Standards Fund residue (not included in (7)) [I05]	Other Government Grants [I06]	Income generated by schools (excluding community focused income) [I07 to I13]	Pupil focused extended school funding and/or grants [I15]	Community focused extended school funding and/or grants [I16]	Community focused extended school facilities income [I17]	Total resources available to school (sum of 3 + 4 + (6 to 13))	School Expenditure (does not include community focused expenditure, CERA or income) [E01 to E29]	Community focused school expenditure (does not include income) [E31 & E32]	Capital Expenditure from Revenue – CERA [E30]	Committed Revenue Balance [B01]	Uncommitted Revenue Balance [B02]	Community focused Extended School Revenue Balance [B06]
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
<b>SECONDARY SCHOOLS</b>																			
Coombe Dean School	4181	762,376	54,637	4,411,359	4,223,803	428,449	350,162	0	323,638	0	11,105	36,964	6,191,134	5,276,773	49,617	514,244	0	297,411	53,089
Devonport High School for Boys	5406	50,583	0	4,364,405	4,298,080	257,973	452,010	0	373,795	0	11,103	0	5,443,544	5,381,057	11,103	0	0	51,384	0
Devonport High School for Girls	4152	227,096	399	3,250,240	3,218,359	164,111	277,812	0	363,718	0	11,105	0	4,262,600	4,046,284	8,754	41,497	0	163,315	2,750
Eggbuckland Community College	4185	166,855	59,063	5,844,016	5,569,460	642,082	357,206	0	474,550	0	11,105	68,583	7,348,904	7,286,678	64,660	5,241	0	(81,765)	74,091
Estover Community College	4186	251,356	103,459	5,165,448	4,896,244	573,869	412,600	0	512,703	0	13,649	497,521	7,261,401	6,567,513	556,512	0	0	79,259	58,117
Hele's School	4179	436,657	5,093	5,508,239	5,461,891	475,401	512,507	0	240,950	0	10,605	0	7,143,104	6,730,667	10,480	66,972	0	329,768	5,218
John Kitto Community College	4188	423,282	9,742	5,624,920	5,552,242	492,081	556,370	0	344,560	0	15,910	0	7,394,187	7,157,855	14,569	924	0	209,756	11,083
Lipson Community College	4187	332,816	178,942	6,019,320	5,766,320	643,734	591,624	0	506,448	0	10,605	104,845	8,135,334	7,584,900	144,483	16,789	0	239,252	149,909
Notre Dame RC School	4605	396,852	0	3,368,092	3,202,837	433,292	235,369	0	275,742	0	11,105	0	4,555,197	4,265,403	11,105	7,174	0	271,515	0
Plymouth High School for Girls	4155	18,462	0	3,191,065	3,143,473	174,843	391,349	0	376,703	0	14,149	0	4,118,979	4,141,567	9,945	0	0	(36,737)	4,204
Plymstock School	4180	288,432	9,639	6,628,832	6,182,654	929,848	353,315	0	158,036	0	66,670	481,538	8,470,132	7,488,719	484,233	47,638	0	375,928	73,614
Ridgeway School	4178	48,861	0	4,902,982	4,592,271	614,864	295,088	0	167,756	0	38,187	0	5,757,027	5,692,558	38,187	0	0	26,282	0
Sir John Hunt Community Sports College	4172	329,489	216,932	3,057,472	3,018,836	259,504	488,981	0	64,367	0	79,124	391,489	4,848,722	3,949,242	451,459	233	0	211,702	236,086
St Boniface's RC College	5403	175,695	0	3,330,288	3,145,362	438,466	220,655	0	168,231	0	11,105	0	4,159,514	3,974,166	10,194	8,160	0	166,083	911
Stoke Damerel Community College	4190	225,113	1,455	6,455,632	6,135,054	663,706	730,378	0	906,080	0	43,800	0	8,705,586	8,466,190	39,721	0	0	194,141	5,534
Tamarside Community College	4189	468,664	6,436	5,103,695	7,464,843	451,931	574,217	0	765,649	0	4,667	2,721	9,739,128	8,872,512	13,634	0	0	852,793	189
<b>Total Secondary Schools (23)</b>		<b>4,602,589</b>	<b>645,797</b>	<b>76,226,005</b>	<b>75,871,729</b>	<b>7,644,154</b>	<b>6,799,643</b>	<b>0</b>	<b>6,022,926</b>	<b>0</b>	<b>363,994</b>	<b>1,583,661</b>	<b>103,534,493</b>	<b>96,882,084</b>	<b>1,918,656</b>	<b>708,872</b>	<b>0</b>	<b>3,350,087</b>	<b>674,795</b>

Department for Education DATA COLLECTION (OUTTURN) Year 2009-10 TABLE B	LA Name	Plymouth			LA No.	879			
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	Tel No.	01752 307428		Version	1	Completion date	25/08/2010		

School Name	DfE Reference Number	Opening Pupil Focused Revenue Balance [OB01] (2008-09 B01 & B02 carried forward)	Opening Community Focused Extended School Revenue Balance [OB02] (2008-09 B06 carried forward)	Planned Budget Share	Delegated Funds (Including pupil focused SSG and LSC funding) [I01, I02 & I14]	SEN Funding (including some Standards Fund) [I03] and Minority Ethnic Pupils [I04]	Standards Fund residue (not included in (7)) [I05]	Other Government Grants [I06]	Income generated by schools (excluding community focused income) [I07 to I13]	Pupil focused extended school funding and/or grants [I15]	Community focused extended school funding and/or grants [I16]	Community focused extended school facilities income [I17]	Total resources available to school (sum of 3 + 4 + (6 to 13))	School Expenditure (does not include community focused expenditure, CERA or income) [E01 to E29]	Community focused school expenditure (does not include income) [E31 & E32]	Capital Expenditure from Revenue – CERA [E30]	Committed Revenue Balance [B01]	Uncommitted Revenue Balance [B02]	Community focused Extended School Revenue Balance [B06]
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
<b>SPECIAL SCHOOLS</b>																			
Courtlands School	7065	10,954	737	968,014	1,043,893	0	18,024	0	45,133	0	11,105	0	1,129,846	1,062,117	11,519	0	0	55,886	323
Downham Special School	7063	59,808	410	1,269,766	1,663,516	0	26,826	0	254,334	0	11,105	0	2,015,999	1,970,398	10,587	0	0	34,085	928
Hillside School	7066	36,229	1,850	1,168,194	1,252,706	0	38,490	0	21,798	0	18,105	0	1,369,178	1,273,687	11,934	0	0	75,536	8,021
Longcause Community Special School	7068	108,795	5,623	1,182,058	1,441,396	0	92,804	0	95,442	0	15,910	0	1,759,970	1,535,051	17,912	85,156	0	118,230	3,621
Mill Ford School	7069	31,164	719	1,536,770	1,684,709	0	31,028	0	28,921	0	10,605	30	1,787,176	1,754,263	14,525	0	0	21,560	(3,171)
Mount Tamar School	7067	138,226	(5,054)	1,538,919	1,870,698	0	38,409	0	48,264	0	18,409	0	2,108,952	1,960,340	12,065	0	0	135,257	1,290
Plymouth Hospital School	7064	55,355	0	516,076	573,959	0	23,785	0	3,273	0	0	0	656,372	600,459	0	0	0	55,913	0
Woodlands School	7062	(72,755)	136	1,531,477	1,765,933	0	28,054	0	836,351	0	15,128	0	2,572,847	2,643,794	8,932	0	0	(86,211)	6,332
<b>Total Special Schools (24)</b>		367,776	4,421	9,711,274	11,296,810	0	297,420	0	1,333,516	0	100,367	30	13,400,340	12,800,109	87,474	85,156	0	410,256	17,344
<b>TOTALS FOR ALL SCHOOLS (25)</b>		8,466,241	1,019,963	143,201,303	140,987,847	15,644,502	11,135,606	0	11,147,021	0	2,361,984	2,297,262	193,060,426	179,861,698	4,771,954	833,356	0	6,686,172	907,254