



**PLYMOUTH CITY COUNCIL**

**Services for Children and  
Young People**

**SECTION 52**

**FINANCIAL REPORTING**

**BUDGET STATEMENT**

**2009/10**

**Plymouth City Council**  
**Services for Children and Young People Budget Statement**  
**2009/10**

Prepared under section 52 of the School Standards  
and Framework Act 1998

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## **Introduction**

### **General Notes**

This document is published under Section 52 of the Schools Standards and Framework Act 1998. The form, content and publication requirements are set out by the Secretary of State under The Education (Budget Statements) (England) regulations 2008. This means that all Local Authorities (LA) will be producing these statements to a common format using a proforma supplied by the Department for Children, Schools and Families (DCSF).

This document shows the budget statement for 2009/10 and covers spending at both School and LA level on all Nursery, Primary, Secondary and Special Schools maintained by the LA and on all other educational expenditure by the Authority.

### **Central Expenditure Limit**

The DCSF requires that the percentage increase in Central Expenditure within the Schools Budget does not exceed the percentage increase in the overall Schools Budget. The Annex to Table 1 on Page 13 demonstrates this position.

### **Schools Minimum Funding Guarantee**

The DCSF requires that Nursery and Primary Schools receive at least a 2.1% increase in the funding per pupil, and Secondary and Special Schools receive at least a 2.1% increase in the funding per pupil (or per place for Special Schools).

### **Purpose of this Statement**

The Section 52 statement is the means by which the LA informs Schools, the DCSF and the general public about its spending plans for the year. In addition, it provides information on the whole of the education budget (not just schools related expenditure), the formula used to determine Schools Budget Shares and each individual school's allocation.

The statement will be used by the DCSF to compare expenditure between LA's at a national level. League tables are usually published comparing expenditure by LA's.

### **Links to other regulations**

The basis for the statement is the funding framework, introduced under the Schools Standard and Framework Act 1998 and defined in detail in The Financing of Maintained Schools Regulations 2008. These regulations establish new categories of funding, the allocation arrangements and the contents of Schemes of Financial Delegation.

## **General format of the Statement**

The budget statement is presented in the following sections:

**Schools Budget Summary Table** – This table provides a summary account of the main sources of funding provided by the DCSF to LA's in support of the Schools Budget and any additional funding provided by the LA under the new school funding arrangements.

**Dedicated School Grant CFO Statement** – The DCSF requires that the Chief Financial Officer (CFO) signs a statement confirming the LA's allocation of Dedicated Schools Grant (DSG).

**Table 1** – This is LA level information. It gives the overall picture of the LA's planned spending on both school and non-school education provision. The table enables a comparison to be made between the funding being allocated direct to Schools and the amount being spent other than on Schools, retained centrally or devolved by the LA. It has 2 annexes:

- Central Expenditure Limit, which is designed to demonstrate whether the LA is complying with the limit on increases in Central Expenditure within the Schools Budget;
- Early Years Table which provides details of the LA's planned expenditure of how the free entitlement for early education for three and four year old funding is allocated;

**Table 2** – This is linked to Table 3 and summarises the main formula funding elements and lists the budget share and the 'per pupil' or 'per place' share in each School.

**Table 3** – This shows how the LA's formula (described in Table 4) has been applied to each School to calculate its budget share, including all the relevant factors and lump sums, and the number of pupils in each school year used to allocate pupil-led funding. It is split into two parts for Mainstream Schools and for Special Schools.

**Table 4** –The LA is required to set out the detail of every formula factor, and each School must be able to relate its own budget share back to items set out in this part. It therefore shows a complete list of all the factors and values in their formula and the details of the funds allocated across all Schools according to each factor.

## **Outturn Statement**

A statement setting out the outturn expenditure position will be produced following the end of the financial year.

**Distribution**

This statement is being sent to all Head Teachers, Chairs of Governors, Senior Managers within the LA, Director of Corporate Resources and Members of the Schools Forum. Additional copies are available on request to parents and members of the public, as required under the regulations, from the address below:

Robert Owens  
Group Accountant (Central Education & Partnerships)  
Department for Children's Services  
Windsor House  
Tavistock Road  
Plymouth  
PL6 5UF

It can also be found at [www.plymouth.gov.uk](http://www.plymouth.gov.uk), where this document is in Adobe pdf format.

**Further help and guidance**

For further help and guidance, the following people are available to help you.

General and LA Budget enquiries:

Robert Owens  
(01752) 307428  
[robert.owens@plymouth.gov.uk](mailto:robert.owens@plymouth.gov.uk)

School Budget enquiries:

Anita Martin  
(01752) 307433  
[anita.martin@plymouth.gov.uk](mailto:anita.martin@plymouth.gov.uk)

## Schools Budget Summary Table

<b>SECTION 52 EDUCATION BUDGET S+</b>					<b>Schools Budget Summary Table</b>		
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email Address:</b>	robert.owens@plymouth.gov.uk
<b>CONTACT</b>	Robert Owens	<b>Tel.</b>	01752 307428				

This table provides an account of the main sources of funding available to LEAs to support their Schools Budget, including any additional funding provided by the authority.

	2009-10 (a)	2010-11 (b)
1. Dedicated Schools Grant - Local Authority estimate of pupil numbers	34,774	34,384
2. Dedicated Schools Grant - Guaranteed Unit of Funding Per Pupil	4,030	4,198
3.a Estimated Dedicated Schools Grant	140,137,481	144,345,407
3.b Academy: Estimated Recoupment from Dedicated Schools Grant <b>(Please show any recoupment from DSG as a negative)</b>	0	0
3.c Dedicated Schools Grant, amount brought forward	0	(350,000)
4. School Standards Grants - including Personalisation	7,790,983	7,844,610
5. School Development Grant	10,563,059	10,631,661
6. Other Standards Fund Grants	3,473,748	4,673,469
7. LSC funding	19,214,650	19,227,738
8. Local Authority additional contribution	2,578,565	2,254,235
9. Total funding supporting the Schools Budget (lines 3 to 8)	183,758,486	188,627,120

### SBS Table Notes

**Note that the information you provide in this section will be taken into account when returned to DCSF**

Line 8 LA Contribution includes £2,356,081 in T1 1.6.3 which is not included in CEL calculation.

Line 9 Overspend on DSG by £350,000 in 2009/10 to be financed by 2010/11 DSG

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Adult Social Care  
12 JAN 2010  
Floor One - Finance

**Department for Children, Schools and Families**

**BUDGET 2009-10 DSG CFO STATEMENT**

Adam Broome  
879 Plymouth

**Chief Finance Officer's Statement confirming the budgeted allocation of the Dedicated Schools Grant 2009-10 in support of the Schools Budget (grant condition B)**

I Adam Broome confirm that the final 2009-10 DSG allocation of £140.166m notified by the Department to this Authority on 25 June 2009, and modified by any positive or negative DSG balance brought forward from 2008-09, will be fully allocated in support of the Schools Budget in 2009-10 or 2010-11.

The final budgeted allocation of the DSG was discussed with the Schools Forum on ...30 June 2009.....\*

**\*This date should refer to the Schools Forum discussion following the receipt of the final DSG allocation and should be after 25 June 2009.**

Signed *Adam Broome*  
Adam Broome  
Chief Finance Officer

Date *17 September 2009*

The signed statement should be returned by **30th September 2009** to:

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



## **TABLE 1**

### **LA Level Information**

Table 1 shows LA level information. It gives the overall picture of the LA's planned spending on both school and non-school education provision. The table enables a comparison to be made between the funding being allocated direct to Schools and the amount being spent other than on Schools, retained centrally or devolved by the LA.

It has 2 annexes:

- Central Expenditure Limit, which is designed to demonstrate whether the LA is complying with the limit on increases in Central Expenditure within the Schools budget;
- Early Years Table which provides details of the LA's planned expenditure of how the free entitlement for early education for three and four year old funding is allocated;

<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>				<b>Table 1: LA Level Information</b>			
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email Address:</b>	robert.owens@plymouth.gov.uk
<b>CONTACT</b>	Robert Owens	<b>Tel.</b>	01752 307428				

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
<b>1 SCHOOLS BUDGET</b>							
1.0.1 Individual Schools Budget	464,622	56,799,408	76,226,005	9,711,274	143,201,309		143,201,309
1.0.2 School Standards Grant - Maintained Schools	39,222	3,045,778	2,496,001	329,263	5,910,264	5,910,264	0
1.0.3 School Standards Grant - Pupil Referral Units	0	18,518	73,260	0	91,778	91,778	0
1.0.4 School Standards Grant (Personalisation) - Maintained Schools		547,257	1,194,672	41,696	1,783,625	1,783,625	0
1.0.5 School Standards Grant (Personalisation) - Pupil Referral Units		1,772	3,544	0	5,316	5,316	0
1.0.6 School Development Grant	20,636	2,382,405	4,661,435	227,362	7,291,838	7,291,838	0
1.0.7 Other Standards Fund Allocation - Devolved	0	0	0	0	0	0	0
1.0.8 Threshold and Performance Pay (Devolved)	0	0	0	0	0		0
1.0.9 Expenditure for Education of Children under 5s in Private/voluntary/independent settings	4,148,412				4,148,412	0	4,148,412
1.1.1 Support for schools in financial difficulty	0	0	0	0	0	0	0
1.1.2 School-specific contingencies	2,186	292,824	387,519	45,890	728,419	0	728,419
1.2.1 Provision for pupils with SEN (including assigned resources)	0	355,958	504,704	17,832	878,494	0	878,494
1.2.2 Provision for pupils with SEN, provision not included in line 1.2.1	53,793	525,485	545,283	108,409	1,232,970	0	1,232,970
1.2.3 Support for inclusion	0	215,529	152,912	97,350	465,791	2	465,789
1.2.4 Fees for pupils at independent special schools & abroad	0	0	0	2,117,096	2,117,096	0	2,117,096
1.2.5 SEN transport	0	0	0	0	0	0	0
1.2.6 Fees to independent schools for pupils without SEN	0	0	0	0	0	0	0
1.2.7 Inter-authority recoupment	0	0	0	311,008	311,008	1,210,889	(899,881)
1.2.8 Contribution to combined budgets	0	0	0	0	0	0	0
1.3.1 Pupil Referral Units	0	175,966	1,751,030	7,763	1,934,759	14,082	1,920,677
1.3.2 Behaviour Support Services	0	703,089	47,101	15,645	765,835	298	765,537
1.3.3 Education out of school	0	88,504	122,037	8,029	218,570	0	218,570
1.3.4 14 - 16 More practical learning options			0	0	0	0	0
1.3.5 Central expenditure on education of children under 5s	8,679,693				8,679,693	7,457,903	1,221,790
1.4.1 School Meals - nursery, primary and special schools	0	1,101,252		170,250	1,271,502	0	1,271,502
1.4.2 Free school meals - eligibility	309	8,910	3,881	3,881	16,981	21	16,960
1.4.3 Milk	0	28,768		1,555	30,323	0	30,323
1.4.4 School kitchens - repair and maintenance	0	244,757		9,952	254,709	0	254,709

SECTION 52 EDUCATION BUDGET STATEMENT				Table 1: LA Level Information			
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	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1.5.1 Insurance	0	0	0	0	0	0	0
1.5.2 Museum and Library Services	0	0	0	0	0	0	0
1.5.3 School admissions	0	112,089	246,935	8,124	367,148	910	366,238
1.5.4 Licences/subscriptions	0	0	0	0	0	0	0
1.5.5 Miscellaneous (not more than 0.1% total of net SB)	0	12,124	0	0	12,124	396	11,728
1.5.6 Servicing of schools forums	2,667	2,667	4,093	2,667	12,094	0	12,094
1.5.7 Staff costs - supply cover (not sickness)	0	349,885	440,497	35,445	825,827	129,905	695,922
1.5.8 Supply cover - long term sickness	0	0	0	0	0	0	0
1.5.9 Termination of employment costs	0	239,329	268,992	21,573	529,894	0	529,894
1.6.1 School Development Grant - Non-Devolved	9,814	1,315,031	1,740,290	206,086	3,271,221	3,271,221	0
1.6.2 Other Standards Fund Allocation - Non-Devolved	290,350	1,283,577	1,698,664	201,157	3,473,748	3,473,748	0
1.6.3 Other Specific Grants	8,712	1,167,377	1,544,888	182,947	2,903,924	0	2,903,924
1.6.4 Performance Reward Grant	0	0	0	0	0		0
1.7.1 Capital Expenditure from Revenue (CERA) (Schools)	565	75,664	100,133	11,857	188,219	0	188,219
1.7.2 Prudential borrowing costs	0	0	0	0	0	0	0
1.8.1 <b>TOTAL SCHOOLS BUDGET</b>	<b>13,720,981</b>	<b>71,093,923</b>	<b>94,213,876</b>	<b>13,894,111</b>	<b>192,922,891</b>	<b>30,642,196</b>	<b>162,280,695</b>

<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>				<b>Table 1: LA Level Information</b>			
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<b>CONTACT</b>	Robert Owens	<b>Tel.</b>	01752 307428				

2 OTHER EDUCATION AND COMMUNITY BUDGET

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
<b>SPECIAL EDUCATION</b>							
2.0.1 Educational Psychology Service					701,095	32,865	668,230
2.0.2 SEN administration, assessment and co-ordination					542,953	0	542,953
2.0.3 Therapies and other health related services					11,144	0	11,144
2.0.4 Parent partnership, guidance and information					1,620,169	1,304,307	315,862
2.0.5 Monitoring of SEN provision					80,527	6,003	74,524
2.0.6 <b>Total Special Education</b>					2,955,888	1,343,175	1,612,713
<b>Learner Support</b>							
2.1.1 Excluded pupils					13,789	30	13,759
2.1.2 Pupil support	0	618	7,932	2,696	11,246	14	11,232
2.1.3 Home to school transport: SEN transport expenditure	3,039	473,689	475,394	915,146	1,867,268	110,830	1,756,438
2.1.4 Home to school transport: other home to school transport expenditure	0	94,360	714,903	21,587	830,850	48,561	782,289
2.1.5 Home to college transport: SEN transport expenditure					229,428	13,835	215,593
2.1.6 Home to college transport: other home to college transport expenditure					75,970	4,581	71,389
2.1.7 Education Welfare Service					341,188	2,001	339,187
2.1.8 School improvement					1,591,249	398,523	1,192,726
2.1.9 <b>Total Learner Support</b>					4,960,988	578,375	4,382,613
<b>ACCESS</b>							
2.2.1 Asset management - education					184,283	167	184,116
2.2.2 Supply of school places					29,657	119	29,538
2.2.3 Music services (not Standards Fund supported)					0	0	0
2.2.4 Visual and performing arts (other than music)					0	0	0
2.3.1 Outdoor Education including Environmental and Field Studies (not sports)					1,107,220	914,801	192,419
2.3.2 <b>Total Access</b>					1,321,160	915,087	406,073

SECTION 52 EDUCATION BUDGET STATEMENT				Table 1: LA Level Information			
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3 YOUTH AND COMMUNITY		Nursery	Primary	Secondary	Special	Gross	Income	Net
Services to young people		(a)	(b)	(c)	(d)	(e)	(f)	(g)
3.0.1	Positive activities for young people					40,540	0	40,540
3.0.2	Positive Activities controlled or shaped by young people					389,812	0	389,812
3.0.3	Positive Activities for young people on Friday and Saturday nights					99,792	0	99,792
3.0.4	Youth Work					3,752,734	415,202	3,337,532
3.1.1	Adult and Community learning					3,157,181	2,998,005	159,176
3.1.2	Connexions					2,461,855	0	2,461,855
3.1.3	Discretionary Awards					0	0	0
3.1.4	Student Support under new Arrangements and Mandatory Awards					301,457	60,972	240,485
3.1.5	Capital Expenditure from Revenue (CERA) (Youth & Community)					0	0	0
3.1.6	<b>Total Youth and Community</b>					10,203,371	3,474,179	6,729,192
<b>4 YOUTH JUSTICE</b>								
4.0.1	Secure accommodation (youth justice)					0	0	0
4.0.2	Youth Offender Teams					2,348,511	1,319,842	1,028,669
4.0.3	Other Youth Justice Services					171,105	74,485	96,620
4.0.4	<b>Total Youth Justice</b>					2,519,616	1,394,327	1,125,289
<b>5 CHILDREN'S AND YOUNG PEOPLE'S SERVICES</b>								
<b>Children Looked After</b>								
5.0.1	Residential care					679,583	0	679,583
5.0.2	Fostering services					6,299,464	0	6,299,464
5.0.3	Other children looked after services					1,727,902	229,191	1,498,711
5.0.4	Secure accommodation (welfare)					395,639	0	395,639
5.0.5	Short breaks (respite) for looked after disabled children					267,794	210,992	56,802
5.0.6	Children placed with family and friends					277,242	0	277,242
5.0.7	Advocacy services for children looked after					0	0	0
5.0.8	Education of looked after children	0	28,021	28,032	0	56,053	0	56,053
5.0.9	Leaving care support services					1,051,026	0	1,051,026
5.0.10	<b>Total Children Looked After</b>					10,754,703	440,183	10,314,520
<b>Children and Young People's Safety</b>								
5.1.1	Child death review processes					0	0	0
5.1.2	Preventative services (formerly the children's fund)					710,684	0	710,684
5.1.3	LA functions in relation to child protection					1,059,764	165,944	893,820
5.1.4	Local safeguarding childrens board					58,757	23,088	35,669
5.1.5	<b>Total Children and Young People's Safety</b>					1,829,205	189,032	1,640,173

<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>				<b>Table 1: LA Level Information</b>			
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<b>CONTACT</b>	Robert Owens	<b>Tel.</b>	01752 307428				

<b>Family Support Services</b>		Nursery	Primary	Secondary	Special	Gross	Income	Net
		(a)	(b)	(c)	(d)	(e)	(f)	(g)
5.2.1	Direct payments					394,901	0	394,901
5.2.2	Short breaks (respite) for disabled children					855,116	241,576	613,540
5.2.3	Home care services					216,172	0	216,172
5.2.4	Equipment and adaptations					77,120	0	77,120
5.2.5	Other family support services					3,604,636	32,634	3,572,002
5.2.6	Substance misuse services (Drugs, Alcohol and Volatile substances)					168,367	5,499	162,868
5.2.7	Contribution to health care of individual children					0	0	0
5.2.8	Teenage pregnancy services					139,010	0	139,010
5.2.9	<b>Total Family Support Services</b>					<b>5,455,322</b>	<b>279,709</b>	<b>5,175,613</b>
<b>Asylum seekers</b>								
5.3.1	Asylum seeker services - children					11,346	0	11,346
5.3.2	Unaccompanied asylum children					0	0	0
5.3.3	Accommodation					0	0	0
5.3.4	Assessment and care management					56,994	0	56,994
5.3.5	<b>Total Asylum Seekers</b>					<b>68,340</b>	<b>0</b>	<b>68,340</b>
<b>Other Children's and Families Services</b>								
5.4.1	Adoption services					2,402,306	138,203	2,264,103
5.4.2	Special guardianship support					262,572	0	262,572
5.4.3	Other children's and families services					0	0	0
5.4.4	<b>Total Other Children's and Families Services</b>					<b>2,664,878</b>	<b>138,203</b>	<b>2,526,675</b>
<b>Children's Services Strategy</b>								
5.5.1	Children's and young people's plan					258,637	8,761	249,876
5.5.2	Children's social care workforce grant					92,975	0	92,975
5.5.3	Partnership costs					316,112	10,708	305,404
5.5.4	Central commissioning function					232,311	0	232,311
5.5.5	Commissioning and social work					10,786,613	198,047	10,588,566
5.5.6	<b>Total Children's Services Strategy</b>					<b>11,686,648</b>	<b>217,516</b>	<b>11,469,132</b>
5.6.1	<b>Capital Expenditure from Revenue (CERA) (Children's and young people's services)</b>					<b>0</b>	<b>0</b>	<b>0</b>

<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>				<b>Table 1: LA Level Information</b>			
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<b>CONTACT</b>	Robert Owens	<b>Tel.</b>	01752 307428				

6	Local Authority Education Functions	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
6.0.1	Statutory / Regulatory Duties					2,663,798	287,590	2,376,208
6.0.2	Premature retirement costs / Redundancy costs					718,661	0	718,661
6.0.3	Existing Early Retirement Costs (commitments entered into by 31/3/99)					831,472	0	831,472
6.0.4	Residual pension liability (e.g. FE, Careers Service, etc.)					146,069	0	146,069
6.0.5	Joint use arrangements					247,677	180,800	66,877
6.0.6	Insurance					139,641	0	139,641
6.0.7	Monitoring national curriculum assessment					111,787	35,489	76,298
<b>6.0.8</b>	<b>Total Local Authority Education Functions</b>					<b>4,859,105</b>	<b>503,879</b>	<b>4,355,226</b>
	<b>Specific Grants and Specific Formula Grants</b>							
6.1.1	School Development Grant - non-devolved					0	0	0
6.1.2	Other Standards Fund Allocation - non-devolved					210,000	160,000	50,000
6.1.3	Other Specific Grant					0	0	0
<b>6.1.4</b>	<b>Total Specific Grants</b>					<b>210,000</b>	<b>160,000</b>	<b>50,000</b>
<b>6.2.1</b>	<b>Capital Expenditure from Revenue (CERA) (LA Education Functions)</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>7.1.1</b>	<b>Total Schools Budget, Special Education, Learner Support, Access and Youth and Community Budget (Including CERA) (Lines 1.8.1 + 2.0.6 + 2.1.9 + 2.3.2 + 3.1.6)</b>					<b>212,364,298</b>	<b>36,953,012</b>	<b>175,411,286</b>
<b>7.1.2</b>	<b>Total Youth Justice, Children and Young People's Services Budget (including CERA) (lines 4.0.4 + 5.0.10 + 5.1.5 + 5.2.9 + 5.3.5 + 5.4.4 + 5.5.6 + 5.6.1)</b>					<b>34,978,712</b>	<b>2,658,970</b>	<b>32,319,742</b>
<b>7.1.3</b>	<b>Total LA Education Functions Budget (Including CERA ) plus (Lines 6.0.8 + 6.1.4 + 6.2.1)</b>					<b>5,069,105</b>	<b>663,879</b>	<b>4,405,226</b>
<b>8</b>	<b>Total Education, Community, Youth Justice, Children and Young People's Services and Local Authority Education Functions Budget (lines 7.1.1 + 7.1.2 + 7.1.3)</b>					<b>252,412,115</b>	<b>40,275,861</b>	<b>212,136,254</b>
<b>9</b>	<b>Capital Expenditure (excluding CERA)</b>	<b>1,204,963</b>	<b>9,972,449</b>	<b>13,825,380</b>	<b>5,060,466</b>	<b>30,063,258</b>	<b>26,485,914</b>	<b>3,577,344</b>

SECTION 52 EDUCATION BUDGET STATEMENT				Table 1: LA Level Information			
YEAR	2009-10	LA	Plymouth	LA No.	879	Email Address:	robert.owens@plymouth.gov.uk
CONTACT	Robert Owens	Tel.	01752 307428				

**MEMORANDUM ITEMS**

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
<b>10 Expenditure covered by LSC Grant - Include below the part of the expenditure recorded in individual lines in the Schools budget that is supported by the Learning and Skills Council.</b>							
10a.1 SIXTH FORM - Allocation from LSC for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c))			17,848,309		17,848,309	17,848,309	0
10a.2 SIXTH FORM - Allocation from LSC for 16+ funding for special schools (included in expenditure 1.0.1 column (d))				592,281	592,281	592,281	0
10b.1 Sixth form element included at 1.2.1 above for pupils with and without statements			0	0	0	0	0
10b.2 Sixth form element included at 1.2.2 above for pupils with SEN, provision not included in line 1.2.1			0	0	0	0	0
10b.3 Sixth form element included at 1.2.4 above for pupils at independent special schools and abroad			0	205,000	205,000	205,000	0
10b.4 Sixth form element included at 1.2.6 above for pupils at independent schools (pupils <u>without</u> SEN)			0	0	0	0	0
10c.1 LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.1 columns c and d)			569,060	0	569,060	569,060	0
10c.2 LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.8 columns c and d)			0	0	0	0	0

<b>TABLE 1 NOTES</b>
<b>Note that the information you provide in this section will be taken into account when returned to DCSF.</b>
Line 2.0.6 Special Education has been increased through the creation of Integrated Disability Service.

<b>SECTION 52 EDUCATION</b>				<b>Schools Budget Summary Table</b>			
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email Address:</b>	robert.owens@plymouth.gov.uk
<b>CONTACT</b>	Robert Owens	<b>Tel.</b>	01752 307428				

Central Expenditure Limit = **(A+B)/(C+D)** must be greater than or equal to **E/F** Schools Budget = DSG + LSC + LA Contributions

		2009-10	2010-11
Individual Schools Budget (pre 16)	i)	124,783,940	127,381,329
Post 16 funding from the LSC delegated to schools	ii)	18,417,369	18,430,457
Local Authority Contribution (delegated to schools)	iii)	0	0
DSG carry forward (delegated to schools) (may be positive or negative)	iv)	0	(350,000)
Sum of i) ii) iii) and iv)	<b>A</b>	143,201,309	145,461,786
Private, Voluntary and Independent Providers	<b>B</b>	4,148,412	4,337,045
	<b>A+B</b>	147,349,721	149,798,831
Other centrally retained budgets (excluding those specified above)	v)	11,804,565	12,525,906
Local Authority Contribution (as part of the centrally retained budget)	vi)	222,485	195,873
DSG carry forward (not delegated to schools) (may be positive or negative)	vii)	0	0
<b>TOTAL PROPOSED SCHOOLS BUDGET</b>	<b>E</b>	159,376,771	162,520,610
		<b>2008-09</b>	<b>2009-10</b>
Individual Schools Budget (pre 16)	viii)	122,437,834	124,783,940
Post 16 funding from the LSC delegated to schools	ix)	16,939,657	18,417,369
Local Authority Contribution (delegated to schools)	x)	0	0
DSG carry forward (delegated to schools) (may be positive or negative)	xi)	0	0
Sum of viii) ix) x) and xi)	<b>C</b>	139,377,491	143,201,309
Private, Voluntary and Independent Providers	<b>D</b>	4,051,711	4,148,412
	<b>C + D</b>	143,429,202	147,349,721
Other centrally retained budgets (excluding those specified above)	xii)	11,224,534	11,804,565
Local Authority Contribution (as part of the centrally retained budget)	xiii)	764,883	222,485
DSG carry forward (not delegated to schools) (may be positive or negative)	xiv)	0	0
<b>TOTAL SCHOOLS BUDGET</b>	<b>F</b>	155,418,619	159,376,771
Percentage Increase in ISB and PVI $[(A+B)-(C+D)] / (C+D)$	xv)	2.7%	1.7%
Percentage Increase in Schools Budget $(E-F)/F$	xvi)	2.5%	2.0%
<b>Has the Central Expenditure Limit been breached?</b>	xvii)	No	Yes
<b>Where a breach is shown, has this been agreed with the Schools Forum</b>	xviii)	NO BREACH	NO
<b>Date and Minute of meeting</b>	xix)		03/12/09

<b>SECTION 52 EDUCATION</b>				<b>Schools Budget Summary Table</b>			
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email Address:</b>	robert.owens@plymouth.gov.uk
<b>CONTACT</b>	Robert Owens	<b>Tel.</b>	01752 307428				

**EARLY YEARS EXPENDITURE ON THE FREE ENTITLEMENT**

**Expenditure on the free entitlement delegated to early years providers**

EY1.1	Maintained nursery schools	464,622
EY1.2	Maintained nursery classes in primary schools	1,509,638
EY1.3	Private, Voluntary and Independent Providers	4,148,412
<b>EY1.4</b>	<b>Total 2009-10 expenditure on the free entitlement delegated to early years providers</b>	<b>6,122,672</b>

**Method of counting children for funding the free entitlement**

EY2.1	Maintained nursery schools	Places
EY2.2	Maintained nursery classes in primary schools	Places
EY2.3	Private, Voluntary and Independent Providers	Participation

**Hourly rate at which the Local Authority funds providers for the free entitlement**

EY3.1	Maintained nursery schools	0.00
EY3.2	Maintained nursery classes in primary schools	0.00
EY3.3.1	Private, Voluntary and Independent Providers (average rate)	3.68
EY3.3.2	Private, Voluntary and Independent Providers (minimum rate)	3.68
EY3.3.3	Private, Voluntary and Independent Providers (maximum rate)	3.68

**Central Expenditure in respect of the free entitlement to early years**

EY4.1	Maintained nursery schools	373,227
EY4.2	Maintained nursery classes in primary schools	1,874,814
EY4.3	Private, Voluntary and Independent Providers	6,431,653
<b>EY4.4</b>	<b>Total 2009-10 central expenditure in respect of early years education</b>	<b>8,679,694</b>

**January 2009 pupil count: children accessing the free entitlement (PTE)**

EY5.1	Maintained nursery schools	146.00
EY5.2	Maintained nursery classes in primary schools	723.00
EY5.3	Private, Voluntary and Independent Providers	2472.00
<b>EY5.4</b>	<b>Total 2009-10 children accessing the free entitlement (PTE)</b>	<b>3341.00</b>

## **TABLE 2**

### **Summary School Level Information**

Table 2 is linked to Table 3 and summarises the main formula funding elements and lists the Budget Share, and the 'per pupil' or 'per place' share in each School.

<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>										<b>Table 2: School Level Information</b>							
<b>YEAR</b>	2009-10				<b>LA</b>	Plymouth				<b>LA No.</b>	879				<b>Email Address:</b>	anita.martin@plymouth.gov.uk	
<b>CONTACT</b>	Anita Martin				<b>Tel.</b>	01752 307433											

Nursery schools		(3) Total age-weighted funding	(4) Total Additional Pupil Led Funding	(5) Total LSC Funding	(6) Total AEN-Learning needs associated with EAL	(7) Total AEN-Identified Special Education Needs (pupil-led)	(8) Total Identified Special Educational Needs (non pupil-led)	(9) Total AEN-other learning needs	(10) Total AEN-social needs	(11) Total Site-specific factors (Including pupil-led)	(12) Total School-specific factors (including pupil-led)	(13) Total budget adjustments	(14) Minimum funding guarantee	(15) TOTAL BUDGET SHARE		
(1) School name	(2) DfES number	£	£	£	£	£	£	£	£	£	£	£	£	£	(16) January 2009 Pupil Count (FTE registered pupils)	(17) £ per pupil
Ham Drive Nursery School	1008	152,958				5,135				12,025	34,714		9,954	214,786	54	3,978
Plymbridge Nursery School	1009	178,451				6,123				19,334	37,585		8,342	249,835	63	3,966
<b>(31) Total/average Nursery Schools</b>		331,410				11,258				31,359	72,299		18,296	464,622	117	3,971

Nursery schools		MFG VARIATION APPLIED?	Memorandum Items												
			Grants							Other					
(1) School name	(2) DfES number		(19) School Standards Grant	(20) School Standards Grant (Personalisation)	(21) School Development Grant – Main 2008-09	(22) School Development Grant – Main 2009-10	(23) School Development Grant – Other 2009-10	(24) Other Standards fund allocation	(25) Threshold and performance pay	(26) Support For Schools In Financial Difficulty	(27) Notional SEN Budget	(28) LSC Pupils (Jan 2009)	(29) School Opening /Closing	(30) date opening / closing	
		£	£	£	£	£	£	£	£	£		C or O	dd mmm yyy		
Ham Drive Nursery School	1008	No Variation Applied	16,425		8,333	7,420	752				15,618				
Plymbridge Nursery School	1009	No Variation Applied	22,797		8,862	11,310	1,154			18,309					
<b>(31) Total/average Nursery Schools</b>			39,222		17,195	18,730	1,906			33,927					

<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>								<b>Table 2: School Level Information</b>					
<b>YEAR</b>	2009-10			<b>LA</b>	Plymouth		<b>LA No.</b>	879		<b>Email Address:</b>	anita.martin@plymouth.gov.uk		
<b>CONTACT</b>	Anita Martin			<b>Tel.</b>	01752 307433								

Primary schools		(3) Total age-weighted funding	(4) Total Additional Pupil Led Funding	(5) Total LSC Funding	(6) Total AEN-Learning needs associated with EAL	(7) Total AEN-Identified Special Education Needs (pupil-led)	(8) Total Identified Special Educational Needs (non pupil-led)	(9) Total AEN-other learning needs	(10) Total AEN-social needs	(11) Total Site-specific factors (Including pupil-led)	(12) Total School-specific factors (including pupil-led)	(13) Total budget adjustments	(14) Minimum funding guarantee	(15) TOTAL BUDGET SHARE		
(1) School name	(2) DfES number	£	£	£	£	£	£	£	£	£	£	£	£	£	(16) January 2009 Pupil Count (FTE registered pupils)	(17) £ per pupil
Austin Farm Primary School	2678	490,328	7,295		0	49,510	0	8,502	32,242	48,138	93,972	0	2,448	732,435	252	2,906
Beechwood Primary School	3770	662,265	57,004		0	79,926	0	9,650	52,531	101,159	134,049	0	0	1,096,584	358	3,063
Boringdon Primary School	2694	843,537	13,264		0	46,634	0	6,370	6,599	54,384	130,937	0	0	1,101,724	433	2,544
Chaddlewood Primary School	3771	717,288	11,717		0	26,670	0	9,020	4,309	71,040	105,613	0	5,860	951,517	368	2,586
Chaucer Primary School	2653	145,974	2,395		0	15,948	0	3,240	17,709	29,042	39,805	0	0	254,113	75	3,388
College Road Primary School	2638	350,832	6,190		0	28,412	0	5,164	41,322	36,177	81,660	0	0	549,757	180	3,054
Compton CofE Primary School	3159	689,760	11,054		0	42,629	0	9,181	8,012	51,344	123,907	0	0	935,886	354	2,644
Drake Primary School	2665	403,270	6,485		0	79,529	0	8,440	58,824	54,372	111,812	0	0	722,731	207	3,491
Dunstone Community Primary School	2688	300,593	4,790		0	41,995	0	4,891	6,114	48,675	76,972	0	0	484,030	154	3,143
Egguckland Vale Primary School	2703	784,454	60,947		0	351,427	0	12,729	20,414	66,857	145,819	0	2,482	1,445,128	417	3,470
Elburton Primary School	2701	796,660	12,454		0	80,064	0	8,532	7,964	60,313	119,399	0	0	1,085,386	409	2,654
Ernesettle Community School	3767	505,384	84,948		0	60,017	0	10,364	97,700	65,744	136,217	0	10,501	970,875	285	3,407
Estover Primary School	2706	296,173	4,495		0	270,231	0	5,858	29,195	55,750	85,052	0	0	746,754	152	4,913
Ford Primary School	2630	285,202	51,946		0	43,280	0	4,522	95,493	46,905	90,777	0	0	618,125	159	3,900
Glen Park Primary School	2705	642,614	11,348		0	47,032	0	7,895	6,447	61,710	107,086	0	19,611	903,743	330	2,739
Goosewell Primary School	2725	1,086,816	15,917		0	223,004	0	16,453	11,392	103,488	140,460	0	9,341	1,606,871	558	2,880
Ham Primary	3776	499,924	52,393		0	243,162	0	13,140	220,910	42,937	72,113	0	0	1,144,581	273	4,197
High Street Primary School	2634	292,327	102,253		0	42,291	0	6,944	136,998	41,399	120,172	0	0	742,383	177	4,206
High View Primary	3777	313,695	45,557		0	40,013	0	5,934	88,879	61,246	73,857	0	0	629,182	169	3,732
Highfield Community School	2728	134,545	31,067		0	21,295	0	2,622	52,271	25,205	44,931	0	0	311,935	75	4,182
Holy Cross Catholic Primary School	3761	416,944	6,632		0	24,649	0	3,581	17,552	24,588	89,930	0	0	583,875	214	2,728
Hooe Primary School	2691	473,357	6,927		0	49,858	0	6,337	4,941	49,850	97,526	0	3,359	692,154	243	2,848
Hyde Park Infants' School	2637	528,873	19,749		0	22,807	0	3,057	6,892	42,020	93,649	0	0	717,047	268	2,676
Hyde Park Junior School	2636	690,915	0		0	86,691	0	11,897	7,091	51,110	98,368	0	12,015	958,086	358	2,676
Keyham Barton Catholic Primary School	3762	393,455	6,337		0	105,529	0	4,890	32,579	22,829	91,285	0	0	656,904	202	3,252
Knowle Primary School	2639	531,035	8,180		0	72,591	0	6,340	112,247	64,912	108,710	0	0	904,014	273	3,311
Laira Green Primary School	2640	550,287	7,516		0	78,665	0	12,302	56,900	65,219	113,983	0	0	884,871	283	3,127
Leigham Primary School	2730	715,421	86,474		0	79,513	0	8,780	48,064	68,236	121,669	0	0	1,128,157	389	2,900
Lipson Vale Primary School	2671	730,533	11,790		0	76,655	0	9,626	60,137	59,492	130,112	0	0	1,078,344	375	2,876
Manadon Vale Primary School	2677	797,121	12,969		0	27,232	0	7,892	15,340	60,052	118,451	0	33,947	1,073,003	409	2,623
Marlborough Primary School	2682	280,847	55,215		0	56,335	0	6,753	106,673	41,078	114,510	0	0	661,411	161	4,121

<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>								<b>Table 2: School Level Information</b>			
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879			<b>Email Address:</b>	anita.martin@plymouth.gov.uk		
<b>CONTACT</b>	Anita Martin	<b>Tel.</b>	01752 307433								

Primary schools		MFG VARIATION APPLIED?	Memorandum Items										C or O	(30) date opening / closing
			Grants							Other				
			(19) School Standards Grant	(20) School Standards Grant (Personalisation)	(21) School Development Grant – Main 2008-09	(22) School Development Grant – Main 2009-10	(23) School Development Grant – Other 2009-10	(24) Other Standards fund allocation	(25) Threshold and performance pay	(26) Support For Schools In Financial Difficulty	(27) Notional SEN Budget	(28) LSC Pupils (Jan 2009)		
(1) School name	(2) DfES number	£	£	£	£	£	£	£	£	£		dd mmm yyy		

Austin Farm Primary School	2678	No Variation Applied	42,500	10,024	24,681	26,026	5,054	0	0	0	83,656		
Beechwood Primary School	3770	No Variation Applied	54,244	8,519	29,234	48,280	21,407	0	0	0	130,759		
Boringdon Primary School	2694	No Variation Applied	64,384	4,255	28,771	29,443	8,684	0	0	0	99,389		
Chaddlewood Primary School	3771	No Variation Applied	56,208	6,288	34,283	34,814	7,378	0	0	0	72,912		
Chaucer Primary School	2653	No Variation Applied	13,988	1,597	21,956	9,340	1,504	0	0	0	27,856		C 31/08/2009
College Road Primary School	2638	No Variation Applied	34,766	6,764	19,942	22,347	3,611	0	0	0	54,479		
Compton CofE Primary School	3159	No Variation Applied	54,685	6,992	23,861	24,501	7,099	0	0	0	87,292		
Drake Primary School	2665	No Variation Applied	36,426	6,141	20,700	20,161	4,151	0	0	0	111,689		
Dunstone Community Primary School	2688	No Variation Applied	30,172	4,580	17,770	16,436	10,396	0	0	0	64,097		
Eggbuckland Vale Primary School	2703	No Variation Applied	62,570	13,867	29,326	32,118	8,583	0	0	0	406,112		
Elburton Primary School	2701	No Variation Applied	61,088	8,204	25,126	26,231	8,201	0	0	0	130,223		
Ernesettle Community School	3767	No Variation Applied	45,630	14,089	35,424	37,123	6,236	0	0	0	105,560		
Estover Primary School	2706	No Variation Applied	29,936	6,108	18,365	17,379	3,048	0	0	0	294,057		
Ford Primary School	2630	No Variation Applied	33,577	5,913	26,506	32,172	3,409	0	0	0	72,022		
Glen Park Primary School	2705	No Variation Applied	52,084	8,869	25,383	27,499	6,618	0	0	0	89,868		
Goosewell Primary School	2725	No Variation Applied	79,096	18,830	37,542	38,193	11,191	0	0	0	292,197		
Ham Primary	3776	No Variation Applied	48,354	6,748	0	37,298	16,442	0	0	0	288,233		O 01/09/2009
High Street Primary School	2634	No Variation Applied	32,974	7,743	26,606	27,887	3,871	0	0	0	77,296		
High View Primary	3777	No Variation Applied	34,060	3,416	0	26,365	2,246	0	0	0	69,471		O 01/09/2009
Highfield Community School	2728	No Variation Applied	13,920	1,570	24,879	10,925	10,190	0	0	0	35,827		C 31/08/2009
Holy Cross Catholic Primary School	3761	No Variation Applied	37,882	3,213	17,919	18,555	4,291	0	0	0	52,610		
Hooe Primary School	2691	No Variation Applied	40,674	6,552	19,020	18,652	9,250	0	0	0	81,973		
Hyde Park Infants' School	2637	No Variation Applied	44,452	4,216	13,496	13,779	5,375	0	0	0	57,519		
Hyde Park Junior School	2636	No Variation Applied	55,053	8,958	29,425	29,876	22,973	0	0	0	130,261		
Keyham Barton Catholic Primary School	3762	No Variation Applied	36,272	5,030	17,645	17,839	4,051	0	0	0	133,098		
Knowle Primary School	2639	No Variation Applied	45,003	11,878	27,774	29,324	5,475	0	0	0	114,162		
Laira Green Primary School	2640	No Variation Applied	45,394	11,717	28,985	26,929	5,676	0	0	0	118,975		
Leigham Primary School	2730	No Variation Applied	59,380	11,783	30,456	33,990	26,643	0	0	0	131,945		
Lipson Vale Primary School	2671	No Variation Applied	57,209	13,318	30,052	30,683	7,520	0	0	0	126,740		
Manadon Vale Primary School	2677	No Variation Applied	61,023	5,808	28,810	28,577	8,202	0	0	0	79,521		
Marlborough Primary School	2682	No Variation Applied	32,594	8,083	22,880	28,128	3,550	0	0	0	86,589		

<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>								<b>Table 2: School Level Information</b>						
<b>YEAR</b>	2009-10			<b>LA</b>	Plymouth			<b>LA No.</b>	879		<b>Email Address:</b>	anita.martin@plymouth.gov.uk		
<b>CONTACT</b>	Anita Martin			<b>Tel.</b>	01752 307433									

Primary schools		(3) Total age-weighted funding	(4) Total Additional Pupil Led Funding	(5) Total LSC Funding	(6) Total AEN-Learning needs associated with EAL	(7) Total AEN-Identified Special Education Needs (pupil-led)	(8) Total Identified Special Educational Needs (non pupil-led)	(9) Total AEN-other learning needs	(10) Total AEN-social needs	(11) Total Site-specific factors (Including pupil-led)	(12) Total School-specific factors (including pupil-led)	(13) Total budget adjustments	(14) Minimum funding guarantee	(15) TOTAL BUDGET SHARE		
(1) School name	(2) DfES number	£	£	£	£	£	£	£	£	£	£	£	£	£	(16) January 2009 Pupil Count (FTE registered pupils)	(17) £ per pupil
Mary Dean's CoFE Primary School	3161	630,956	58,884		0	39,127	0	8,779	13,089	51,088	99,869	0	8,843	910,634	338	2,698
Montpelier Primary School	3768	1,244,877	19,749		0	88,022	0	14,248	55,775	155,984	120,797	0	20,892	1,720,343	639	2,692
Morice Town Primary School	2683	374,454	57,176		0	63,650	0	12,042	130,402	47,090	91,484	0	0	776,298	215	3,619
Mount Street Primary School	2643	309,632	58,354		0	57,042	0	6,290	38,718	40,415	100,380	0	0	610,830	169	3,625
Mount Wise Community Primary School	2674	260,527	55,186		0	58,622	0	5,575	108,973	50,525	93,177	0	19,397	651,982	153	4,275
North Prospect Community School	2713	225,244	35,152		0	54,536	0	7,271	107,663	39,106	41,824	0	0	510,795	127	4,013
Oakwood Primary School	3769	549,672	5,373		0	80,255	0	5,407	36,437	62,562	98,687	0	0	838,393	282	2,973
Old Priory Junior School	2699	449,674	0		0	38,118	0	7,554	3,482	46,517	85,310	0	13,544	644,199	233	2,765
Oreston Community Primary School	2693	611,939	9,874		0	37,738	0	6,385	11,763	56,407	83,899	0	0	818,005	314	2,605
Pennycross Primary School	2670	415,194	7,001		0	74,837	0	12,532	66,089	51,423	89,490	0	0	716,565	213	3,364
Pilgrim Primary School	2646	291,684	4,864		0	79,651	0	7,948	129,765	29,551	84,990	0	0	628,453	150	4,190
Plaistow Hill Infants' School	2668	325,081	84,990		0	11,986	0	1,854	22,772	47,125	90,811	0	0	584,618	185	3,160
Plym View Primary School	2712	89,523	1,474		0	6,790	0	1,617	13,180	31,923	39,170	0	0	183,677	46	4,007
Plympton St Mary's CoFE Infant School	3760	353,253	13,191		0	39,492	0	2,043	3,441	28,656	86,773	0	2,021	528,869	179	2,955
Plympton St Maurice Primary School	2695	306,315	5,453		0	25,567	0	4,470	10,608	36,765	76,302	0	0	465,479	157	2,965
Pomphlett Primary School	2696	397,315	6,337		0	23,079	0	5,276	4,903	31,036	83,271	0	5,491	556,708	204	2,729
Prince Rock Primary School	2724	355,255	5,969		0	26,856	0	5,529	120,370	54,467	98,216	0	0	666,661	182	3,663
Riverside Community Primary School	3772	754,349	111,220		0	107,923	0	13,997	252,270	175,492	143,807	0	0	1,559,057	416	3,748
Salisbury Road Primary School	3774	674,832	11,201		0	81,204	0	9,121	64,001	125,399	106,488	0	0	1,072,245	346	3,099
Shakespeare Primary	3775	429,559	50,185		0	46,820	0	8,514	74,141	44,024	76,521	0	0	729,765	233	3,128
South Trelawny Primary School	2655	131,845	2,272		0	130,814	0	2,029	44,700	37,983	39,679	0	0	389,320	68	5,768
St Andrew's CoFE VA Primary School	3160	364,177	6,043		0	49,491	0	4,062	59,593	26,199	77,520	0	0	587,085	187	3,139
St Budeaux Foundation CoFE (Aided) Junior	3757	378,266	0		0	32,447	0	5,569	37,861	32,031	78,973	0	0	565,147	196	2,883
St Edward's CoFE Primary School	3162	410,578	6,116		0	19,763	0	6,346	10,114	41,565	102,245	0	0	596,726	211	2,828
St George's CoFE Primary School	3758	187,160	3,242		0	18,729	0	2,306	37,117	14,116	84,111	0	0	346,781	96	3,612
St Joseph's Catholic Primary School	3765	208,472	3,316		0	10,434	0	2,392	39,239	14,995	89,249	0	0	368,096	107	3,440
St Paul's Roman Catholic Primary School	3764	428,441	6,558		0	39,489	0	7,054	38,553	34,769	113,148	0	0	668,012	220	3,036
St Peter's CoFE Primary School	3759	198,822	51,435		0	24,184	0	4,254	90,171	21,337	101,419	0	0	491,622	115	4,294
St Peter's RC Primary School	3766	334,983	5,306		0	21,245	0	7,440	24,909	33,191	94,656	0	0	521,730	172	3,033
Stoke Damerel Primary School	2657	594,274	9,506		0	122,031	0	10,130	39,403	53,822	101,510	0	0	930,676	305	3,051
Stuart Road Primary School	2659	372,308	77,939		0	53,364	0	6,547	37,535	46,342	93,668	0	0	687,703	209	3,298

<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>								<b>Table 2: School Level Information</b>			
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email Address:</b>	anita.martin@plymouth.gov.uk				
<b>CONTACT</b>	Anita Martin	<b>Tel.</b>	01752 307433								

Primary schools		MFG VARIATION APPLIED?	Memorandum Items										(29) School Opening /Closing	(30) date opening / closing
			Grants							Other				
			(19) School Standards Grant	(20) School Standards Grant (Personalisation)	(21) School Development Grant – Main 2008-09	(22) School Development Grant – Main 2009-10	(23) School Development Grant – Other 2009-10	(24) Other Standards fund allocation	(25) Threshold and performance pay	(26) Support For Schools In Financial Difficulty	(27) Notional SEN Budget	(28) LSC Pupils (Jan 2009)		
(1) School name	(2) DfES number	£	£	£	£	£	£	£	£	£	C or O	dd mmm yyy		

Mary Dean's CofE Primary School	3161	No Variation Applied	53,322	8,381	23,277	24,901	7,040	0	0	0	82,702		
Montpelier Primary School	3768	No Variation Applied	87,797	11,288	47,060	47,308	26,025	0	0	0	169,638		
Morice Town Primary School	2683	No Variation Applied	37,600	12,366	23,380	26,192	4,752	0	0	0	99,282		
Mount Street Primary School	2643	No Variation Applied	31,883	8,647	24,724	24,825	3,569	0	0	0	84,731		
Mount Wise Community Primary School	2674	No Variation Applied	30,551	7,729	30,122	32,067	3,429	0	0	0	88,290		
North Prospect Community School	2713	No Variation Applied	20,734	3,354	32,087	15,034	10,391	0	0	0	77,349	C	31/08/2009
Oakwood Primary School	3769	No Variation Applied	45,276	5,142	20,619	32,502	17,465	0	0	0	118,162		
Old Priory Junior School	2699	No Variation Applied	39,795	4,704	22,623	22,999	4,672	0	0	0	68,422		
Oreston Community Primary School	2693	No Variation Applied	49,785	6,201	23,101	23,289	6,297	0	0	0	76,751		
Pennycross Primary School	2670	No Variation Applied	38,635	10,573	25,611	27,573	4,272	0	0	0	106,923		
Pilgrim Primary School	2646	No Variation Applied	32,041	10,786	24,196	25,913	11,533	0	0	0	107,091		
Plaistow Hill Infants' School	2668	No Variation Applied	35,060	3,151	17,274	19,029	4,111	0	0	0	40,618		
Plym View Primary School	2712	No Variation Applied	10,408	868	21,148	7,732	919	0	0	0	15,634	C	31/08/2009
Plympton St Mary's CofE Infant School	3760	No Variation Applied	35,180	2,395	15,899	16,143	3,589	0	0	0	63,961		
Plympton St Maurice Primary School	2695	No Variation Applied	32,586	4,348	19,687	21,915	3,149	0	0	0	47,563		
Pomphlett Primary School	2696	No Variation Applied	36,395	3,720	17,709	17,648	4,091	0	0	0	49,760		
Prince Rock Primary School	2724	No Variation Applied	33,675	8,610	23,858	23,964	3,650	0	0	0	58,846		
Riverside Community Primary School	3772	No Variation Applied	61,088	14,270	51,606	54,025	8,905	0	0	0	180,480		
Salisbury Road Primary School	3774	No Variation Applied	52,828	11,933	25,223	41,950	4,048	0	0	0	130,756		
Shakespeare Primary	3775	No Variation Applied	41,880	4,102	0	27,280	4,913	0	0	0	80,967	O	01/09/2009
South Trelawny Primary School	2655	No Variation Applied	13,805	1,408	26,559	11,369	1,354	0	0	0	143,739	C	31/08/2009
St Andrew's CofE VA Primary School	3160	No Variation Applied	35,407	5,254	25,035	26,263	27,141	0	0	0	76,478		
St Budeaux Foundation CofE (Aided) Junior School	3757	No Variation Applied	35,987	6,249	20,605	21,933	3,931	0	0	0	59,082		
St Edward's CofE Primary School	3162	No Variation Applied	37,644	4,840	17,629	18,347	4,232	0	0	0	48,611		
St George's CofE Primary School	3758	No Variation Applied	23,918	3,041	16,372	16,892	1,925	0	0	0	35,132		
St Joseph's Catholic Primary School	3765	No Variation Applied	24,925	3,763	16,341	16,684	2,145	0	0	0	28,317		
St Paul's Roman Catholic Primary School	3764	No Variation Applied	38,485	7,887	19,906	19,961	4,412	0	0	0	70,915		
St Peter's CofE Primary School	3759	No Variation Applied	26,008	7,423	21,992	22,997	2,547	0	0	0	47,556		
St Peter's RC Primary School	3766	No Variation Applied	32,296	7,673	18,591	17,743	3,449	0	0	0	46,269		
Stoke Damerel Primary School	2657	No Variation Applied	48,358	9,064	24,914	24,245	6,116	0	0	0	162,463		
Stuart Road Primary School	2659	No Variation Applied	37,501	6,782	23,248	26,168	5,655	0	0	0	85,081		

<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>								<b>Table 2: School Level Information</b>			
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email Address:</b>	anita.martin@plymouth.gov.uk				
<b>CONTACT</b>	Anita Martin	<b>Tel.</b>	01752 307433								

Primary schools		(3) Total age-weighted funding	(4) Total Additional Pupil Led Funding	(5) Total LSC Funding	(6) Total AEN-Learning needs associated with EAL	(7) Total AEN-Identified Special Education Needs (pupil-led)	(8) Total Identified Special Educational Needs (non pupil-led)	(9) Total AEN-other learning needs	(10) Total AEN-social needs	(11) Total Site-specific factors (Including pupil-led)	(12) Total School-specific factors (including pupil-led)	(13) Total budget adjustments	(14) Minimum funding guarantee	(15) TOTAL BUDGET SHARE		
(1) School name	(2) DfES number	£	£	£	£	£	£	£	£	£	£	£	£	£	(16) January 2009 Pupil Count (FTE registered pupils)	(17) £ per pupil

The Cathedral School of St Mary	3763	204,908	3,685		0	17,507	0	4,343	45,164	19,772	74,144	0	0	369,522	105	3,519
Thornbury Primary School	2708	454,960	7,664		0	107,457	0	7,132	13,462	61,948	103,495	0	3,735	759,852	234	3,247
Victoria Road Primary School	2660	498,659	7,222		0	88,802	0	14,580	159,428	71,383	107,865	0	0	947,939	256	3,703
West Park Primary School	2714	160,854	33,452		0	22,076	0	2,830	35,251	24,317	48,284	0	0	327,064	92	3,568
Weston MILL Community Primary School	2627	559,469	60,639		0	82,895	0	10,997	89,601	55,445	97,893	0	0	956,938	305	3,138
Whitleigh Community Primary School	2729	553,203	108,543		0	58,697	0	7,698	114,674	139,501	119,903	0	0	1,102,218	316	3,494
Widewell Primary School	2702	388,193	6,706		0	17,863	0	4,496	7,108	42,376	90,834	0	13,906	571,481	199	2,872
Widely Court Primary School	2681	1,173,009	19,233		0	123,917	0	15,091	29,206	94,466	128,917	0	0	1,583,838	602	2,631
Woodfield Primary School	2672	335,508	6,190		0	25,623	0	7,915	76,722	67,006	93,346	0	0	612,310	172	3,560
Woodford Infants' School	2698	351,356	13,117		0	38,577	0	2,036	4,522	35,296	93,290	0	0	538,193	178	3,024
Woodford Junior School	2697	497,922	0		0	64,821	0	8,896	6,084	58,266	96,390	0	0	732,378	258	2,839
Yealmpstone Farm Primary School	2707	412,870	6,337		0	24,134	0	5,427	3,800	50,883	96,139	0	0	599,590	212	2,828

<b>(32) Total/average Primary Schools</b>		<b>34,600,002</b>	<b>1,861,460</b>		<b>0</b>	<b>4,749,269</b>	<b>0</b>	<b>536,928</b>	<b>3,775,799</b>	<b>3,957,835</b>	<b>7,130,723</b>	<b>0</b>	<b>187,393</b>	<b>56,799,408</b>	<b>18,149</b>	<b>3,130</b>
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<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>								<b>Table 2: School Level Information</b>			
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email Address:</b>	anita.martin@plymouth.gov.uk				
<b>CONTACT</b>	Anita Martin	<b>Tel.</b>	01752 307433								

Primary schools		MFG VARIATION APPLIED?	Memorandum Items									
			Grants						Other			
			(19) School Standards Grant	(20) School Standards Grant (Personalisation)	(21) School Development Grant – Main 2008-09	(22) School Development Grant – Main 2009-10	(23) School Development Grant – Other 2009-10	(24) Other Standards fund allocation	(25) Threshold and performance pay	(26) Support For Schools In Financial Difficulty	(27) Notional SEN Budget	(28) LSC Pupils (Jan 2009)
(1) School name	(2) DfES number	£	£	£	£	£	£	£	£		C or O	dd mmm yyy

The Cathedral School of St Mary	3763	No Variation Applied	25,355	6,116	21,555	20,270	2,106	0	0	0	35,108		
Thornbury Primary School	2708	No Variation Applied	40,019	7,875	22,634	23,208	4,693	0	0	0	140,077		
Victoria Road Primary School	2660	No Variation Applied	42,932	16,919	30,029	30,304	5,134	0	0	0	131,759		
West Park Primary School	2714	No Variation Applied	15,927	1,292	21,885	10,065	2,005	0	0	0	37,325		
Weston MILL Community Primary School	2627	No Variation Applied	48,514	13,855	24,155	25,948	13,955	0	0	0	126,597		
Whiteleigh Community Primary School	2729	No Variation Applied	50,872	15,354	28,605	33,894	6,959	0	0	0	110,873		
Widewell Primary School	2702	No Variation Applied	36,096	5,110	20,225	20,966	3,991	0	0	0	45,544		
Widey Court Primary School	2681	No Variation Applied	84,050	16,083	37,619	37,968	12,073	0	0	0	196,913		
Woodfield Primary School	2672	No Variation Applied	32,806	6,378	24,214	24,438	3,449	0	0	0	54,957		
Woodford Infants' School	2698	No Variation Applied	33,299	2,531	10,704	10,868	10,151	0	0	0	63,558		
Woodford Junior School	2697	No Variation Applied	42,444	4,629	24,464	23,780	5,174	0	0	0	98,199		
Yealmpstone Farm Primary School	2707	No Variation Applied	37,016	4,091	20,564	18,941	4,252	0	0	0	52,907		

(32) Total/average Primary Schools

3,045,778	547,257	1,743,866	1,856,411	525,994	0	0	0	7,351,774
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<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>								<b>Table 2: School Level Information</b>					
<b>YEAR</b>	2009-10			<b>LA</b>	Plymouth			<b>LA No.</b>	879		<b>Email Address:</b>	anita.martin@plymouth.gov.uk	
<b>CONTACT</b>	Anita Martin			<b>Tel.</b>	01752 307433								

Secondary Schools		(3) Total age-weighted funding	(4) Total Additional Pupil Led Funding	(5) Total LSC Funding	(6) Total AEN-Learning needs associated with EAL	(7) Total AEN-Identified Special Education Needs (pupil-led)	(8) Total Identified Special Educational Needs (non pupil-led)	(9) Total AEN-other learning needs	(10) Total AEN-social needs	(11) Total Site-specific factors (Including pupil-led)	(12) Total School-specific factors (including pupil-led)	(13) Total budget adjustments	(14) Minimum funding guarantee	(15) TOTAL BUDGET SHARE		
(1) School name	(2) DfES number	£	£	£	£	£	£	£	£	£	£	£	£	£	(16) January 2009 Pupil Count (FTE registered pupils)	(17) £ per pupil

Coombe Dean School	4181	2,631,384	0	1,024,278	0	202,346	0	97,547	60,387	252,075	196,552	(53,209)	0	4,411,359	1,101	4,007
Devonport High School for Boys	5406	2,500,886	0	1,303,253	0	36,001	0	18,125	22,007	324,783	234,221	(79,288)	4,416	4,364,405	1,108	3,939
Devonport High School for Girls	4152	1,770,541	0	1,102,836	0	1,825	0	12,804	13,979	168,392	234,015	(54,152)	0	3,250,240	820	3,964
Egguckland Community College	4185	3,484,676	0	1,161,296	0	368,907	0	121,601	48,673	436,048	292,788	(69,973)	0	5,844,016	1,397	4,183
Estover Community College	4186	2,776,275	0	1,386,538	0	305,437	0	97,637	68,917	358,240	262,979	(90,576)	0	5,165,448	1,223	4,224
Hele's School	4179	3,115,172	0	1,582,388	0	161,975	0	59,125	21,849	371,319	288,105	(91,694)	0	5,508,239	1,386	3,974
John Kitto Community College	4188	2,682,632	0	1,540,244	0	216,239	0	140,269	255,412	589,508	342,379	(141,764)	0	5,624,920	1,195	4,707
Lipson Community College	4187	3,203,471	0	1,495,902	0	344,282	0	148,193	200,909	400,988	311,418	(85,843)	0	6,019,320	1,333	4,516
Notre Dame RC School	4605	2,026,754	0	695,449	0	190,285	0	67,039	47,295	202,955	177,754	(39,439)	0	3,368,092	830	4,058
Plymouth High School for Girls	4155	1,762,087	0	1,006,772	0	16,235	0	12,762	18,248	232,623	202,244	(73,426)	13,519	3,191,065	805	3,964
Plymstock School	4180	3,745,166	0	1,598,034	0	469,900	0	96,251	38,707	421,149	352,120	(92,495)	0	6,628,832	1,601	4,140
Ridgeway School	4178	2,714,483	0	1,242,887	0	344,880	0	92,420	40,321	277,067	265,444	(74,520)	0	4,902,982	1,203	4,076
Sir John Hunt Community Sports College	4172	2,017,085	0	0	0	83,652	0	101,705	120,278	457,553	244,244	0	32,955	3,057,472	689	4,438
St Boniface's RC College	5403	1,983,821	0	625,354	0	225,759	0	68,184	40,420	224,449	203,838	(41,537)	0	3,330,288	800	4,163
Stoke Damerel Community College	4190	3,394,641	0	1,667,718	0	352,337	0	168,669	300,040	290,013	364,915	(82,700)	0	6,455,632	1,459	4,425
Tamarside Community College	4189	2,844,634	0	984,420	0	198,789	0	162,109	256,099	447,633	301,490	(91,478)	0	5,103,695	1,155	4,419

(33) Total/average Secondary Schools

42,653,708	0	18,417,369	0	3,518,849	0	1,464,440	1,553,542	5,454,795	4,274,506	(1,162,094)	50,890	76,226,005	18,105	4,210
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<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>								<b>Table 2: School Level Information</b>			
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email Address:</b>	anita.martin@plymouth.gov.uk				
<b>CONTACT</b>	Anita Martin	<b>Tel.</b>	01752 307433								

Secondary Schools		MFG VARIATION APPLIED?	Memorandum Items									
			Grants					Other				
			(19) School Standards Grant	(20) School Standards Grant (Personalisation)	(21) School Development Grant – Main 2008-09	(22) School Development Grant – Main 2009-10	(23) School Development Grant – Other 2009-10	(24) Other Standards fund allocation	(25) Threshold and performance pay	(26) Support For Schools In Financial Difficulty	(27) Notional SEN Budget	(28) LSC Pupils (Jan 2009)
(1) School name	(2) DfES number	£	£	£	£	£	£	£	£	£	C or O	dd mmm yyy

Coombe Dean School	4181	No Variation Applied	151,827	68,137	38,233	39,539	190,148	0	0	0	411,482	201	
Devonport High School for Boys	5406	No Variation Applied	152,716	17,257	34,684	35,096	278,095	0	0	0	252,127	253	
Devonport High School for Girls	4152	No Variation Applied	116,140	11,294	29,321	29,540	165,063	0	0	0	164,111	216	
Eggbuckland Community College	4185	No Variation Applied	189,419	82,582	43,224	42,607	217,130	0	0	0	640,979	206	
Estover Community College	4186	No Variation Applied	167,321	85,780	40,020	40,961	234,219	0	0	0	546,435	278	
Hele's School	4179	No Variation Applied	188,043	48,760	40,032	41,932	426,196	0	0	0	428,684	323	
John Kitto Community College	4188	No Variation Applied	163,765	110,931	47,066	45,431	296,730	0	0	0	483,648	285	
Lipson Community College	4187	No Variation Applied	181,291	132,611	46,385	46,867	337,071	0	0	0	624,949	238	
Notre Dame RC School	4605	No Variation Applied	121,557	55,182	33,031	32,931	157,465	0	0	0	348,627	138	
Plymouth High School for Girls	4155	No Variation Applied	114,659	12,151	29,275	31,087	176,277	0	0	0	174,843	203	
Plymstock School	4180	No Variation Applied	215,327	74,744	43,583	45,493	249,591	0	0	0	776,613	322	
Ridgeway School	4178	No Variation Applied	164,781	70,434	38,861	40,144	194,264	0	0	0	571,494	279	
Sir John Hunt Community Sports College	4172	No Variation Applied	99,503	85,328	38,137	36,551	260,666	0	0	0	230,582	0	
St Boniface's RC College	5403	No Variation Applied	113,675	53,380	30,302	31,290	151,531	0	0	0	380,725	122	
Stoke Damerel Community College	4190	No Variation Applied	197,293	154,160	47,240	48,801	381,859	0	0	0	652,545	297	
Tamarside Community College	4189	No Variation Applied	158,685	131,941	43,173	42,855	314,005	0	0	0	440,369	193	

(33) Total/average Secondary Schools

2,496,001	1,194,672	622,567	631,125	4,030,310	0	0	0	7,128,213	3,554		
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<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>								<b>Table 2: School Level Information</b>					
<b>YEAR</b>	2009-10			<b>LA</b>	Plymouth			<b>LA No.</b>	879		<b>Email Address:</b>	anita.martin@plymouth.gov.uk	
<b>CONTACT</b>	Anita Martin			<b>Tel.</b>	01752 307433								

Special schools		(3) Total age-weighted funding	(4) Total Additional Pupil Led Funding	(6) Total AEN-Learning needs associated with EAL	(10) Total AEN-social needs	(11) Total Site-specific factors (including pupil-led)	(12) Total School-specific factors (including pupil-led)	(13) Total budget adjustments	(14) Minimum funding guarantee	(15) TOTAL BUDGET SHARE		
(1) School name	(2) DfES number	£	£	£	£	£	£	£	£	£	(16) January 2009 Pupil Count (FTE registered pupils)	(17) £ per pupil
Brook Green Centre for Learning	7066	893,018	0	0	0	29,296	212,288	0	33,592	1,168,194	90	12,980
Courtlands School	7065	726,681	783	0	0	40,692	199,858	0	0	968,014	80	12,100
Downham Special School	7063	917,991	398	0	0	53,185	295,462	0	2,730	1,269,766	90	14,109
Longcause Community Special School	7068	909,714	242	0	0	37,695	234,407	0	0	1,182,058	91	12,990
MILL Ford School	7069	1,203,401	370	0	0	26,223	260,106	0	46,670	1,536,770	100	15,368
Mount Tamar School	7067	1,144,211	370	0	0	92,488	301,850	0	0	1,538,919	102	15,087
Plymouth Hospital School	7064	377,812	0	0	0	20,894	116,864	0	506	516,076	62	8,324
Woodlands School	7062	1,013,110	199	0	0	138,020	348,992	0	31,156	1,531,477	82	18,677

(34) Total/average Special Schools

7,185,938	2,362	0	0	438,493	1,969,827	0	114,654	9,711,274	697	13,933
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<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>								<b>Table 2: School Level Information</b>			
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email Address:</b>	anita.martin@plymouth.gov.uk				
<b>CONTACT</b>	Anita Martin	<b>Tel.</b>	01752 307433								

Special schools		MFG VARIATION APPLIED?	Memorandum Items								
			Grants						Other		
			(19) School Standards Grant	(20) School Standards Grant (Personalisation)	(21) School Development Grant – Main 2008-09	(22) School Development Grant – Main 2009-10	(23) School Development Grant – Other 2009-10	(24) Other Standards fund allocation	(25) Threshold and performance pay	(26) Support For Schools In Financial Difficulty	(29) School Opening /Closing
(1) School name	(2) DfES number	£	£	£	£	£	£	£	C or O	dd mmm yyy	

Brook Green Centre for Learning	7066		42,230	5,212	19,685	20,799	5,068	0	0	0	0
Courtlands School	7065		43,000	5,212	10,543	11,158	2,514	0	0	0	0
Downham Special School	7063		38,170	5,212	17,643	17,312	2,190	0	0	0	0
Longcause Community Special School	7068		43,000	5,212	18,849	19,456	63,359	0	0	0	0
MILL Ford School	7069		43,000	5,212	17,297	19,407	3,336	0	0	0	0
Mount Tamar School	7067		41,438	5,212	18,254	19,558	3,147	0	0	0	0
Plymouth Hospital School	7064		41,942	5,212	16,289	18,143	1,636	0	0	0	0
Woodlands School	7062		36,482	5,212	16,307	17,971	2,308	0	0	0	0

(34) Total/average Special Schools

329,263	41,696	134,867	143,804	83,558	0	0	0
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<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>								<b>Table 2: School Level Information</b>			
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email Address:</b>	anita.martin@plymouth.gov.uk				
<b>CONTACT</b>	Anita Martin	<b>Tel.</b>	01752 307433								

	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15) TOTAL BUDGET SHARE		
	Total age-weighted funding	Total Additional Pupil Led Funding	Total LSC Funding	Total AEN-Learning needs associated with EAL	Total AEN-Identified Special Education Needs (pupil-led)	Total Identified Special Educational Needs (non pupil-led)	Total AEN-other learning needs	Total AEN-social needs	Total Site-specific factors (Including pupil-led)	Total School-specific factors (including pupil-led)	Total budget adjustments	Minimum funding guarantee	£	(16) January 2009 Pupil Count (FTE registered pupils)	(17) £ per pupil
	£	£	£	£	£	£	£	£	£	£	£	£	£		

<b>Total/average All Schools</b>	84,771,057	1,863,822	18,417,369	0	8,279,376	0	2,001,368	5,329,341	9,882,482	13,447,355	(1,162,094)	371,233	143,201,309	37,068	3,863
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	Memorandum Items												
	Grants						Other						
	(19) School Standards Grant	(20) School Standards Grant (Personalisation)	(21) School Development Grant – Main 2008-09	(22) School Development Grant – Main 2009-10	(23) School Development Grant – Other 2009-10	(24) Other Standards fund allocation	(25) Threshold and performance pay	(26) Support For Schools In Financial Difficulty	(27) Notional SEN Budget	(28) LSC Pupils (Jan 2009)	(29) School Opening /Closing		
	£	£	£	£	£	£	£	£	£	£	£	C or O	dd mmm yyy

<b>Total/average All Schools</b>	5,910,263	1,783,625	2,518,495	2,650,070	4,641,768	0	0	0	14,513,914	3,554		
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## MEMORANDUM ITEMS

	(15) TOTAL BUDGET SHARE	(22) SCHOOL DEVELOPMENT GRANT - MAIN 2009-10	(23) SCHOOL DEVELOPMENT GRANT - OTHER 2009-10
(36) Academy Funding for SEN pupils that would normally be delegated			
(37) Total ISB	143,201,309		
(38) Academy Specific Grants			
(39) Unallocated Specific Grants			
(40) Total Specific Grants		2,650,070	4,641,768
(41) Unallocated Threshold and Performance Pay			
(42) Total Threshold and Performance Pay			
(43) Unallocated funding to support schools in financial difficulties			
(44) Total funding for schools in financial difficulty			

## TABLE 2 NOTES

Error 3.7 - Some of the columns on Table 3a and 3b include data and not funding allocations i.e. floor area in m2 and should therefore not be included in the total column for that section.

### **TABLE 3**

#### **Detailed School Level Information**

Table 3 shows how the LA's formula (described in Table 4) has been applied to each School to calculate its Budget Share, including all the relevant factors and lump sums, and the number of pupils in each School year used to allocate pupil-led funding.

It is split into two parts for Mainstream Schools and for Special Schools.

<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>					<b>Table 3: School Level Information</b>				
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email Address:</b>	anita.martin@plymouth.gov.uk		
<b>CONTACT</b>	Anita Martin	<b>Tel.</b>	01752 307433						

Table 3a		Pupils funded by year/age groups - age-weighted funding				Special educational needs (pupil led)			
Place-Led or Pupil-Led Funding	Nursery Schools	Nursery	Nursery Surplus Places	(16) Total January 2008 Pupil Count	(3) Total age-weighted funding	Pupils with or without statements (pupil-led)			(7) Total Special Educational Needs (pupil led)
						Cat B	Cat A		
	Unit value Nursery (£)	2832.56					£	£	£
(1) School name	(2) DfES number	Pupils	Pupils	(FTE registered pupils)	£	£	£	£	£

Pupil-Led	Ham Drive Nursery School	1008	54	0	54	152,958	0	5,135		5,135
Pupil-Led	Plymbridge Nursery School	1009	63	0	63	178,451	0	6,123		6,123

<b>Nursery Totals</b>		117	0	117	331,410	0	11,258		11,258
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Site-specific factors (including pupil led)											
Building Category	FLOOR AREA ALLOCATION					PFI FACTOR	SITE AREA		Rates	INSURANCE	(11) Total Site-specific factors
	Floor Areas		Funding			Total Funding	Hectares	Total Funding	Total Funding	Total Funding	
	School	Kitchen	School	Kitchen	Total						
SqM	SqM	£	£	£	£		£	£	£	£	

Ham Drive Nursery School	2	449	0	7,539	0	7,539	0	0.21	194	2,522	1,770	12,025
Plymbridge Nursery School	3	421	0	8,079	0	8,079	0	0	194	8,973	2,088	19,334

<b>Nursery Totals</b>	0	870	0	15,618	0	15,618	0	0	388	11,495	3,858	31,359
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School Specific Factors										
LUMP SUM		NURSERY LUMP SUM	TEACHERS PAY RESOURCES					(12) Total School-specific factors	(14) Minimum Funding Guarantee	(15) TOTAL BUDGET SHARE
Type	Total Funding	Total Funding	Teacher Data				Total Funding			
			UPS 1	UPS 2	UPS 3	Leadership				
			No	No	No	No	Pre 16	£	£	£
		£						£	£	£

Ham Drive Nursery School	L	0	34,418	0	0	0	1	296	34,714	9,954	214,786
Plymbridge Nursery School	L	0	30,758	1	1	1	1	6,827	37,585	8,342	249,835

<b>Nursery Totals</b>	0	0	65,176	1	1	1	2	7,123	72,299	18,296	464,622
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<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>										<b>Table 3: School Level Information</b>									
<b>YEAR</b>	2009-10				<b>LA</b>	Plymouth				<b>LA No.</b>	879				<b>Email Address:</b>	anita.martin@plymouth.gov.uk			
<b>CONTACT</b>	Anita Martin				<b>Tel.</b>	01752 307433													

Table 3a		Pupils funded by year/age groups - age-weighted funding										Additional Pupil Led Funding				
Primary schools	Nursery	Nursery Surplus Places	Reception	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	(16) Total January 2008 Pupil Count	(3) Total age-weighted funding	Pre-School Place Led Funding Treated as Pupil-Led (Nursery Classes)	Nursery Surplus Place Reduction	RICS	(4) Total Additional Pupil Led Funding	
				Key Stage 1		Key Stage 2										
Unit value Primary (£)				1896.6	2012.24	2012.24	1929.93	1929.93	1929.93	1929.93			2,832.56	521.22	73.69	
(1) School name	(2) DFES number	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	(Registered FTE pupils)	£	£	£	£	£

Austin Farm Primary School	2678	0	0	36	22	41	30	37	43	43	252	490,328	0	0	7,295	7,295
Beechwood Primary School	3770	18	0	47	51	42	34	63	51	52	358	662,265	204,264	0	6,018	57,004
Borington Primary School	2694	0	0	60	60	60	62	64	64	63	433	843,537	0	0	13,264	13,264
Chaddlewood Primary School	3771	0	0	52	60	47	40	59	53	57	368	717,288	0	0	11,717	11,717
Chaucer Primary School	2653	0	0	13	13	8	13	9	10	11	75	145,974	0	0	2,395	2,395
College Road Primary School	2638	0	0	30	30	24	29	28	22	17	180	350,832	0	0	6,190	6,190
Compton CofE Primary School	3159	0	0	50	50	50	51	53	50	50	354	689,760	0	0	11,054	11,054
Drake Primary School	2665	0	0	30	30	28	27	29	32	31	207	403,270	0	0	6,485	6,485
Dunstone Community Primary School	2688	0	0	17	26	22	11	26	19	33	154	300,593	0	0	4,790	4,790
Eggbuckland Vale Primary School	2703	18	(5)	61	53	53	57	61	55	63	417	784,454	204,264	(2,345)	12,306	60,947
Elburton Primary School	2701	0	0	57	54	58	60	61	58	61	409	796,660	0	0	12,454	12,454
Ernesettle Community School	3767	27	(1)	39	39	44	34	34	35	34	285	505,384	306,396	(521)	8,990	84,948
Estover Primary School	2706	0	0	19	20	22	20	23	20	28	152	296,173	0	0	4,495	4,495
Ford Primary School	2630	18	(7)	29	16	14	18	32	21	17	159	285,202	204,264	(3,388)	4,348	51,946
Glen Park Primary School	2705	0	0	60	44	50	47	32	48	49	330	642,614	0	0	11,348	11,348
Goosewell Primary School	2725	0	0	68	88	60	87	65	95	95	558	1,086,816	0	0	15,917	15,917
Ham Primary	3776	16	0	36	32	38	36	39	33	43	273	499,924	178,731	0	7,781	186,512
High Street Primary School	2634	36	(10)	26	24	21	24	19	18	18	177	292,327	408,528	(4,952)	5,232	102,253
High View Primary	3777	16	(8)	25	26	20	18	25	26	22	169	313,695	178,731	(4,257)	5,201	45,557
Highfield Community School	2728	11	(6)	13	9	9	9	11	10	9	75	134,545	127,665	(3,040)	2,241	31,067
Holy Cross Catholic Primary School	3761	0	0	30	30	30	31	29	32	32	214	416,944	0	0	6,632	6,632
Hooe Primary School	2691	0	0	29	28	37	36	36	36	41	243	473,357	0	0	6,927	6,927
Hyde Park Infants' School	2637	0	0	90	89	89	0	0	0	0	268	528,873	0	0	19,749	19,749
Hyde Park Junior School	2636	0	0	0	0	0	90	88	90	90	358	690,915	0	0	0	0
Keyham Barton Catholic Primary School	3762	0	0	30	27	29	26	30	27	33	202	393,455	0	0	6,337	6,337
Knowle Primary School	2639	0	0	43	32	36	35	39	40	48	273	531,035	0	0	8,180	8,180
Laira Green Primary School	2640	0	0	37	35	30	38	48	50	45	283	550,287	0	0	7,516	7,516
Leigham Primary School	2730	27	(5)	60	60	51	45	47	55	49	389	715,421	306,396	(2,606)	12,601	86,474
Lipson Vale Primary School	2671	0	0	55	55	50	51	54	55	55	375	730,533	0	0	11,790	11,790
Manadon Vale Primary School	2677	0	0	58	60	58	60	56	59	58	409	797,121	0	0	12,969	12,969
Marlborough Primary School	2682	18	(2)	23	22	23	14	21	25	16	161	280,847	204,264	(782)	5,011	55,215
Mary Dean's CofE Primary School	3161	18	(5)	50	49	40	49	56	35	45	338	630,956	204,264	(2,345)	10,243	58,884
Montpellier Primary School	3768	0	0	90	90	88	89	89	94	99	639	1,244,877	0	0	19,749	19,749
Morice Town Primary School	2683	18	5	26	28	30	29	28	26	25	215	374,454	204,264	0	6,190	210,454
Mount Street Primary School	2643	21	(12)	23	24	19	21	19	29	24	169	309,632	238,308	(5,994)	4,864	58,354
Mount Wise Community Primary School	2674	18	1	24	17	16	17	20	17	23	153	260,527	204,264	0	4,200	208,464
North Prospect Community School	2713	11	0	17	11	17	16	19	17	20	127	225,244	127,665	0	3,285	130,950
Oakwood Primary School	3769	0	0	42	45	38	41	37	39	40	282	549,672	0	0	5,373	5,373
Old Priory Junior School	2699	0	0	0	0	0	58	54	60	61	233	449,674	0	0	0	0

<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>					<b>Table 3: School Level Information</b>		
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email Address:</b>	anita.martin@plymouth.gov.uk
<b>CONTACT</b>	Anita Martin	<b>Tel.</b>	01752 307433				

Table 3a		AEN – identified Special educational needs (pupil led)									
		Pupils with or without statements (pupil-led)		Pupils with or without statements (place-led treated as pupil-led)						TOTAL SUPPORT CENTRE FUNDING	(7) Total AEN identified SEN (pupil led)
		Cat B	Cat A	SUPPORT CENTRE PLACES		Exceptional	Exceptional Physical	Total Places	Place Funding		
Unit value Primary (£)				Medium	High						
(1) School name	(2) DfES number	£	£						£	£	£

Austin Farm Primary School	2678	21,443	28,067	0	0	0	0	0	0	0	49,510
Beechwood Primary School	3770	44,036	35,890	0	0	0	0	0	0	0	79,926
Boringdon Primary School	2694	28,248	18,386	0	0	0	0	0	0	0	46,634
Chaddlewood Primary School	3771	4,600	22,070	0	0	0	0	0	0	0	26,670
<b>Chaucer Primary School</b>	2653	4,622	11,326	0	0	0	0	0	0	0	15,948
College Road Primary School	2638	8,051	20,361	0	0	0	0	0	0	0	28,412
Compton CofE Primary School	3159	20,598	22,031	0	0	0	0	0	0	0	42,629
Drake Primary School	2665	51,538	27,991	0	0	0	0	0	0	0	79,529
Dunstone Community Primary School	2688	27,023	14,972	0	0	0	0	0	0	0	41,995
Eggbuckland Vale Primary School	2703	51,772	39,256	0	4	0	14	18	260,399	260,399	351,427
Elburton Primary School	2701	57,812	22,252	0	0	0	0	0	0	0	80,064
Ernesettle Community School	3767	17,252	42,765	0	0	0	0	0	0	0	60,017
Estover Primary School	2706	57,259	23,239	7	5	8	0	20	189,733	189,733	270,231
Ford Primary School	2630	20,293	22,987	0	0	0	0	0	0	0	43,280
Glen Park Primary School	2705	21,443	25,589	0	0	0	0	0	0	0	47,032
Goosewell Primary School	2725	180,258	42,746	0	0	0	0	0	0	0	223,004
<b>Ham Primary</b>	3776	43,996	57,162	0	0	18	0	18	142,004	142,004	243,162
High Street Primary School	2634	8,051	34,240	0	0	0	0	0	0	0	42,291
<b>High View Primary</b>	3777	10,735	29,278	0	0	0	0	0	0	0	40,013
<b>Highfield Community School</b>	2728	7,018	14,277	0	0	0	0	0	0	0	21,295
Holy Cross Catholic Primary School	3761	13,392	11,257	0	0	0	0	0	0	0	24,649
Hooe Primary School	2691	34,094	15,764	0	0	0	0	0	0	0	49,858
Hyde Park Infants' School	2637	12,652	10,155	0	0	0	0	0	0	0	22,807
Hyde Park Junior School	2636	59,899	26,792	0	0	0	0	0	0	0	86,691
Keyham Barton Catholic Primary School	3762	89,809	15,720	0	0	0	0	0	0	0	105,529
Knowle Primary School	2639	38,307	34,284	0	0	0	0	0	0	0	72,591
Laira Green Primary School	2640	39,867	38,798	0	0	0	0	0	0	0	78,665
Leigham Primary School	2730	42,573	36,940	0	0	0	0	0	0	0	79,513
Lipson Vale Primary School	2671	37,876	38,779	0	0	0	0	0	0	0	76,655
Manadon Vale Primary School	2677	2,396	24,836	0	0	0	0	0	0	0	27,232
Marlborough Primary School	2682	27,603	28,732	0	0	0	0	0	0	0	56,335
Mary Dean's CofE Primary School	3161	15,548	23,579	0	0	0	0	0	0	0	39,127
Montpelier Primary School	3768	46,746	41,276	0	0	0	0	0	0	0	88,022
Morice Town Primary School	2683	21,443	42,207	0	0	0	0	0	0	0	63,650
Mount Street Primary School	2643	30,474	26,568	0	0	0	0	0	0	0	57,042
Mount Wise Community Primary School	2674	32,204	26,418	0	0	0	0	0	0	0	58,622
<b>North Prospect Community School</b>	2713	24,099	30,437	0	0	0	0	0	0	0	54,536
Oakwood Primary School	3769	60,548	19,707	0	0	0	0	0	0	0	80,255
Old Priory Junior School	2699	21,396	16,722	0	0	0	0	0	0	0	38,118

<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>						<b>Table 3: School Level Information</b>									
<b>YEAR</b>	2009-10					<b>LA</b>	Plymouth			<b>LA No.</b>	879		<b>Email Address:</b>	anita.martin@plymouth.gov.uk	
<b>CONTACT</b>	Anita Martin					<b>Tel.</b>	01752 307433								

Table 3a		AEN – Other learning needs					AEN – Social need							(10) Total AEN – Social need
Primary schools	(2) DfES number	Personalised Learning				(9) Total AEN – Other learning needs	Fee Remission	Additional Educational Needs			Personalised learning			
		Ministerial priorities (04-07 CSR)		Ministerial priorities (08-11 CSR)							Ministerial priorities (04-07 CSR)	Ministerial priorities (08-11 CSR)		
		Pupil Numbers	Prior Attainment	Pupil Numbers	Prior Attainment		FSM Entitlement	FSM Entitlement	Home Postcode	FSM Entitlement	FSM Entitlement	Home Postcode		
(1) School name	(2) DfES number	£	£	£	£	£	£	£	£	£	£	£	£	
Austin Farm Primary School	2678	1,341	5,325	1,836	0	8,502	652	6,750	12,393	2,947	6,151	3,350	32,242	
Beechwood Primary School	3770	1,818	5,355	2,477	0	9,650	1,118	9,739	21,245	5,052	10,544	4,833	52,531	
Boringdon Primary School	2694	2,315	901	3,154	0	6,370	280	1,608	1,770	1,263	879	798	6,599	
Chaddlewood Primary School	3771	1,961	4,378	2,681	0	9,020	202	1,110	1,279	532	635	551	4,309	
<b>Chaucer Primary School</b>	2653	388	2,306	546	0	3,240	291	5,228	5,533	1,316	2,746	2,595	17,709	
College Road Primary School	2638	931	2,922	1,311	0	5,164	730	11,056	13,868	3,298	6,883	5,487	41,322	
Compton CofE Primary School	3159	1,887	4,715	2,579	0	9,181	140	3,954	885	631	439	1,963	8,012	
Drake Primary School	2665	1,099	5,833	1,508	0	8,440	823	20,637	15,639	3,719	7,762	10,243	58,824	
Dunstone Community Primary School	2688	850	2,919	1,122	0	4,891	248	1,596	1,574	1,123	781	792	6,114	
Eggbuckland Vale Primary School	2703	2,123	7,670	2,936	0	12,729	652	7,107	4,131	2,947	2,050	3,528	20,414	
Elburton Primary School	2701	2,185	3,367	2,980	0	8,532	295	2,366	1,869	1,333	928	1,174	7,964	
Ernesettle Community School	3767	1,365	7,112	1,887	0	10,364	1,305	35,696	24,786	5,894	12,302	17,718	97,700	
Estover Primary School	2706	825	3,926	1,107	0	5,858	652	4,713	12,393	2,947	6,151	2,339	29,195	
Ford Primary School	2630	732	2,719	1,071	0	4,522	1,041	20,442	39,539	4,701	19,624	10,146	95,493	
Glen Park Primary School	2705	1,676	3,815	2,404	0	7,895	295	1,351	1,869	1,333	928	671	6,447	
Goosewell Primary School	2725	3,041	9,347	4,065	0	16,453	497	2,633	3,148	2,245	1,562	1,307	11,392	
<b>Ham Primary</b>	3776	1,372	9,898	1,870	0	13,140	0	51,711	90,261	8,473	44,799	25,666	220,910	
High Street Primary School	2634	770	5,081	1,093	0	6,944	1,087	35,221	52,325	4,912	25,971	17,482	136,998	
<b>High View Primary</b>	3777	847	3,914	1,173	0	5,934	163	15,813	40,276	4,789	19,990	7,848	88,879	
<b>Highfield Community School</b>	2728	352	1,766	504	0	2,622	524	7,771	25,228	2,368	12,522	3,857	52,271	
Holy Cross Catholic Primary School	3761	1,142	880	1,559	0	3,581	264	9,084	1,672	1,193	830	4,509	17,552	
Hooe Primary School	2691	1,328	3,239	1,770	0	6,337	248	812	1,574	1,123	781	403	4,941	
Hyde Park Infants' School	2637	1,105	0	1,952	0	3,057	280	1,804	1,770	1,263	879	896	6,892	
Hyde Park Junior School	2636	2,222	7,067	2,608	0	11,897	186	2,871	1,180	842	586	1,426	7,091	
Keyham Barton Catholic Primary School	3762	1,067	2,351	1,472	0	4,890	404	17,727	2,557	1,824	1,269	8,799	32,579	
Knowle Primary School	2639	1,427	2,924	1,989	0	6,340	1,460	41,894	27,737	6,596	13,766	20,794	112,247	
Laura Green Primary School	2640	1,527	8,713	2,062	0	12,302	901	17,590	17,114	4,070	8,494	8,730	56,900	
Leigham Primary School	2730	1,905	4,201	2,674	0	8,780	1,072	7,810	20,360	4,841	10,105	3,876	48,064	
Lipson Vale Primary School	2671	1,986	4,908	2,732	0	9,626	1,180	13,412	22,425	5,333	11,130	6,656	60,137	
Manadon Vale Primary School	2677	2,178	2,734	2,980	0	7,892	357	6,673	2,262	1,614	1,123	3,311	15,340	
Marlborough Primary School	2682	751	4,953	1,049	0	6,753	839	36,329	31,867	3,789	15,817	18,032	106,673	
Mary Dean's CofE Primary School	3161	1,701	4,718	2,360	0	8,779	373	5,011	2,361	1,684	1,172	2,487	13,089	
Montpelier Primary School	3768	3,407	6,186	4,655	0	14,248	916	28,092	5,803	4,140	2,880	13,944	55,775	
Morice Town Primary School	2683	1,030	9,613	1,399	0	12,042	1,305	32,765	49,571	5,894	24,604	16,263	130,402	
Mount Street Primary School	2643	844	4,288	1,158	0	6,290	761	8,611	14,458	3,438	7,176	4,274	38,718	
Mount Wise Community Primary School	2674	683	3,916	976	0	5,575	916	34,630	34,818	4,140	17,281	17,188	108,973	
<b>North Prospect Community School</b>	2713	613	5,814	844	0	7,271	893	25,676	42,981	4,035	21,333	12,744	107,663	
Oakwood Primary School	3769	1,490	1,863	2,054	0	5,407	745	7,439	14,163	3,368	7,030	3,692	36,437	
Old Priory Junior School	2699	1,446	4,411	1,697	0	7,554	140	927	885	631	439	460	3,482	

						<b>Table 3: School Level Information</b>				
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth		<b>LA No.</b>	879		<b>Email Address:</b>	anita.martin@plymouth.gov.uk	
<b>CONTACT</b>	Anita Martin	<b>Tel.</b>	01752 307433							

Table 3a		Site-specific factors											(11) Total Site-specific factors
Primary schools	(2) DFES number	Floor area allocation					PFI Factor	Site Area		Rates	Rent / Joint Libraries	Insurance	
		Floor Areas		Funding			Total Funding	Hectares	Total Funding	Total Funding	Total Funding	Total Funding	
		School	Kitchen	School	Kitchen	Total	£						
(1) School name		SqM	SqM	£	£	£	£	£	£	£	£	£	

Austin Farm Primary School	2678	4	1346.07	0	29,008	0	29,008	0	1.74	1,610	11,640	0	5,880	48,138
Beechwood Primary School	3770	5	2813.38	0	67,465	0	67,465	0	2.631	2,434	17,339	0	13,921	101,159
Boringdon Primary School	2694	3	1523.1	0	29,228	0	29,228	0	1.323	1,224	14,671	0	9,261	54,384
Chaddlewood Primary School	3771	3	2151.09	0	41,279	0	41,279	0	4.362	4,035	16,369	0	9,357	71,040
Chaucer Primary School	2653	4	2270.37	0	20,386	0	20,386	0	3.282	1,265	4,800	0	2,591	29,042
College Road Primary School	2638	6	886.54	0	23,396	0	23,396	0	0.417	386	7,033	0	5,362	36,177
Compton CofE Primary School	3159	4	1396.5	0	30,095	0	30,095	0	1.307	1,209	12,125	0	7,915	51,344
Drake Primary School	2665	2	1839.93	0	30,892	0	30,892	0	0.421	389	16,733	277	6,081	54,372
Dunstone Community Primary School	2688	7	1223.95	0	35,238	0	35,238	0	1.684	1,558	7,275	0	4,604	48,675
Egguckland Vale Primary School	2703	5	1881.81	0	45,126	0	45,126	0	1.5	1,388	10,791	0	9,552	66,857
Elburton Primary School	2701	5	1565.16	0	37,533	0	37,533	0	1.299	1,202	12,731	0	8,847	60,313
Ernesettle Community School	3767	0	2067	0	24,825	0	24,825	0	2.99	2,766	28,130	0	10,023	65,744
Estover Primary School	2706	5	1549.23	0	37,151	0	37,151	0	2.019	1,868	11,883	0	4,848	55,750
Ford Primary School	2630	2	1884.7	0	31,644	0	31,644	0	0.384	355	9,821	0	5,085	46,905
Glen Park Primary School	2705	3	2093.08	0	40,166	0	40,166	0	2.032	1,880	11,398	0	8,266	61,710
Goosewell Primary School	2725	2	3199.31	0	53,716	0	53,716	0	2.16	1,998	33,950	0	13,824	103,488
Ham Primary	3776	0	2086	0	14,614	0	14,614	0	1.93	1,041	18,083	0	9,199	42,937
High Street Primary School	2634	3	1382.41	0	26,528	0	26,528	0	0.728	673	8,851	0	5,347	41,399
High View Primary	3777	3	3046.54	0	34,103	0	34,103	0	2.266	1,223	18,083	0	7,837	61,246
Highfield Community School	2728	4	1972.97	0	17,716	0	17,716	0	1.29	497	4,042	0	2,950	25,205
Holy Cross Catholic Primary School	3761	2	992.6	0	16,666	0	16,666	0	0.138	128	2,037	0	5,757	24,588
Hooe Primary School	2691	3	1398.27	0	26,833	0	26,833	0	1.752	1,621	15,156	0	6,240	49,850
Hyde Park Infants' School	2637	5	1191.26	0	28,566	0	28,566	0	0.215	199	6,742	0	6,513	42,020
Hyde Park Junior School	2636	5	1321.42	0	31,688	0	31,688	0	0.255	236	10,112	0	9,074	51,110
Keyham Barton Catholic Primary School	3762	3	858.82	0	16,481	0	16,481	0	0.178	165	1,673	343	4,167	22,829
Knowle Primary School	2639	3	2045.5	0	39,253	0	39,253	0	2.028	1,876	14,793	0	8,990	64,912
Laira Green Primary School	2640	4	2043.01	0	44,027	0	44,027	0	0.401	371	12,489	0	8,332	65,219
Leigham Primary School	2730	0	2090.83	0	25,111	0	25,111	0	2.93	2,710	30,555	0	9,860	68,236
Lipson Vale Primary School	2671	4	1444.2	0	31,123	0	31,123	0	1.218	1,127	18,794	0	8,448	59,492
Manadon Vale Primary School	2677	4	1677.15	0	36,143	0	36,143	0	1.55	1,434	13,216	0	9,259	60,052
Marlborough Primary School	2682	4	1303.18	0	28,084	0	28,084	0	0.498	461	7,760	0	4,773	41,078
Mary Dean's CofE Primary School	3161	4	1462.95	0	31,527	0	31,527	0	1.667	1,542	10,306	0	7,713	51,088
Montpelier Primary School	3768	6	4260.95	0	112,446	0	112,446	0	1.76	1,628	25,463	0	16,447	155,984
Morice Town Primary School	2683	3	1521.37	0	29,195	0	29,195	0	0.749	693	11,398	0	5,804	47,090
Mount Street Primary School	2643	2	1415.1	0	23,760	0	23,760	0	0.911	843	10,670	0	5,142	40,415
Mount Wise Community Primary School	2674	2	1872.96	0	31,447	0	31,447	0	0.83	768	12,610	0	5,700	50,525
North Prospect Community School	2713	9	2099.71	0	29,370	0	29,370	0	1.789	690	5,052	0	3,995	39,106
Oakwood Primary School	3769	2	2238.849	0	37,590	0	37,590	0	2.38	2,202	14,308	0	8,462	62,562
Old Priory Junior School	2699	2	1508.76	0	25,332	0	25,332	0	2.09	1,933	12,125	0	7,127	46,517

<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>								<b>Table 3: School Level Information</b>					
<b>YEAR</b>	2009-10			<b>LA</b>	Plymouth			<b>LA No.</b>	879		<b>Email Address:</b>	anita.martin@plymouth.gov.uk	
<b>CONTACT</b>	Anita Martin			<b>Tel.</b>	01752 307433								

Table 3a		School-specific factors																		
Primary schools	(2) DFES number	RICS		LUMP SUM		NURSE RY LUMP SUM	AVERAGE SALARIES	SALARY SAFE-GUARDING	SPLIT SITE	REMOTE SITE	TEACHERS PAY RESOURCES					(12) Total School-specific factors	Transitional provision	(11) Total budget adjustments	(13) Minimum Funding Guarantee	(15) TOTAL BUDGET SHARE
		Lump Sum	Type	Total Funding	Total Funding	Total Funding	Total Funding	Total Funding	Total Funding	Teacher Data				Total Funding						
		£		£	£	£	£	£	£	UPS 1	UPS 2	UPS 3	Leadership	Pre 16	£					
(1) School name	(2) DFES number	£		£	£	£	£	£	£	£	No	No	No	No	£	£	£	£	£	
Austin Farm Primary School	2678	5,789	I	64,770	0	0	0	0	0	5	4	1	2	23,413	93,972	0	2,448	732,435		
Beechwood Primary School	3770	5,789	I	64,770	6,730	0	3,067	0	0	11	10	5	2	53,693	134,049	0	0	1,096,584		
Boringdon Primary School	2694	5,789	I	64,770	0	0	0	0	0	12	10	7	2	60,378	130,937	0	0	1,101,724		
Chaddlewood Primary School	3771	5,789	I	64,770	0	0	4,975	0	0	6	5	5	2	30,079	105,613	0	5,860	951,517		
Chaucer Primary School	2653	2,412	I	26,988	0	3,537	0	0	0	3	3	1	2	6,869	39,805	0	0	254,113		
College Road Primary School	2638	5,789	I	64,770	0	0	0	0	0	3	7	0	0	11,101	81,660	0	0	549,757		
Compton CofE Primary School	3159	5,789	I	64,770	0	0	0	0	0	10	9	7	2	53,348	123,907	0	0	935,886		
Drake Primary School	2665	5,789	I	64,770	0	10,220	0	0	0	6	4	4	2	31,026	111,812	0	0	722,731		
Dunstone Community Primary	2688	5,789	I	64,770	0	0	0	0	0	1	0	0	2	6,413	76,972	0	0	484,030		
Egguckland Vale Primary	2703	5,789	I	64,770	6,730	0	0	0	0	13	13	8	2	68,530	145,819	0	2,482	1,445,128		
Elburton Primary School	2701	5,789	I	64,770	0	0	0	0	0	10	8	5	2	48,840	119,399	0	0	1,085,386		
Ernesettle Community School	3767	5,789	I	64,770	13,232	0	11,090	0	0	8	7	6	2	41,327	136,217	0	10,501	970,875		
Estover Primary School	2706	5,789	I	64,770	0	0	0	0	0	3	2	2	2	14,493	85,052	0	0	746,754		
Ford Primary School	2630	5,789	I	64,770	6,730	2,976	0	1,995	0	2	1	0	2	8,517	90,777	0	0	618,125		
Glen Park Primary School	2705	5,789	I	64,770	0	0	0	0	0	7	7	5	2	36,527	107,086	0	19,611	903,743		
Goosewell Primary School	2725	5,789	I	64,770	0	0	0	0	0	14	12	9	2	69,901	140,460	0	9,341	1,606,871		
Ham Primary	3776	3,377	I	37,783	7,719	0	0	0	0	10	4	3	2	23,235	72,113	0	0	1,144,581		
High Street Primary School	2634	5,789	I	64,770	13,461	6,463	0	0	0	6	4	2	2	29,689	120,172	0	0	742,383		
High View Primary	3777	3,377	I	37,783	7,719	0	0	0	0	9	6	5	2	24,980	73,857	0	0	629,182		
Highfield Community School	2728	2,412	I	26,988	5,513	0	0	0	0	5	3	3	2	10,018	44,931	0	0	311,935		
Holy Cross Catholic Primary	3761	5,789	I	64,770	0	0	0	0	858	4	3	1	2	18,513	89,930	0	0	583,875		
Hooe Primary School	2691	5,789	I	64,770	0	3,049	0	0	0	5	5	2	2	23,918	97,526	0	3,359	692,154		
Hyde Park Infants' School	2637	5,789	I	64,770	0	2,836	0	0	0	4	3	3	2	20,254	93,649	0	0	717,047		
Hyde Park Junior School	2636	0	J	64,025	0	0	0	0	0	7	5	3	2	34,343	98,368	0	12,015	958,086		
Keyham Barton Catholic Primary	3762	5,789	I	64,770	0	0	0	1,995	0	4	3	2	2	18,731	91,285	0	0	656,904		
Knowle Primary School	2639	5,789	I	64,770	0	0	0	0	0	7	6	5	2	38,151	108,710	0	0	904,014		
Laira Green Primary School	2640	5,789	I	64,770	0	0	0	0	0	9	6	6	2	43,424	113,983	0	0	884,871		
Leigham Primary School	2730	5,789	I	64,770	13,232	0	4,248	0	0	8	4	4	2	33,630	121,669	0	0	1,128,157		
Lipson Vale Primary School	2671	5,789	I	64,770	0	0	0	0	0	12	9	7	2	59,553	130,112	0	0	1,078,344		
Manadon Vale Primary School	2677	5,789	I	64,770	0	0	0	0	0	10	7	6	2	47,892	118,451	0	33,947	1,073,003		
Marlborough Primary School	2682	5,789	I	64,770	6,730	8,618	0	0	0	6	5	2	2	28,603	114,510	0	0	661,411		
Mary Dean's CofE Primary	3161	5,789	I	64,770	6,730	0	0	0	0	4	3	3	2	22,580	99,869	0	8,843	910,634		
Montpelier Primary School	3768	5,789	I	64,770	0	0	0	0	0	10	9	5	2	50,238	120,797	0	20,892	1,720,343		
Morice Town Primary School	2683	5,789	I	64,770	6,730	0	0	0	0	3	2	1	2	14,195	91,484	0	0	776,298		
Mount Street Primary School	2643	5,789	I	64,770	6,730	2,223	0	0	0	5	3	1	2	20,868	100,380	0	0	610,830		
Mount Wise Community Primary	2674	5,789	I	64,770	6,730	0	0	0	0	3	3	1	2	15,888	93,177	0	19,397	651,982		
North Prospect Community	2713	2,412	I	26,988	5,513	0	0	0	0	5	1	0	2	6,911	41,824	0	0	510,795		
Oakwood Primary School	3769	5,789	I	64,770	0	0	4,980	0	0	4	3	3	2	23,148	98,687	0	0	838,393		
Old Priory Junior School	2699	0	J	64,025	0	4,758	0	0	0	4	2	1	2	16,527	85,310	0	13,544	644,199		

<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>					<b>Table 3: School Level Information</b>						
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email Address:</b>	anita.martin@plymouth.gov.uk				
<b>CONTACT</b>	Anita Martin	<b>Tel.</b>	01752 307433								

Table 3a		Pupils funded by year/age groups – age-weighted funding										Additional Pupil Led Funding				
Primary schools	Nursery	Nursery Surplus Places	Reception	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	(16) Total January 2008 Pupil Count	(3) Total age-weighted funding	Pre-School Place Led Funding Treated as Pupil-Led (Nursery Classes)	Nursery Surplus Place Reduction	RICS	(4) Total Additional Pupil Led Funding	
				Key Stage 1		Key Stage 2										
Unit value Primary (£)			1896.6	2012.24	2012.24	1929.93	1929.93	1929.93	1929.93			28,132.56	521.22	73.69		
(1) School name	(2) DFES number	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	(Registered FTE pupils)	£	£	£	£	£	

Oreston Community Primary School	2693	0	0	44	46	44	43	44	46	47	314	611,939	0	0	9,874	9,874
Pennycross Primary School	2670	0	0	32	32	31	26	32	28	32	213	415,194	0	0	7,001	7,001
Pilgrim Primary School	2646	0	0	28	23	15	20	14	26	24	150	291,684	0	0	4,864	4,864
Plastow Hill Infants' School	2668	27	(7)	60	46	59	0	0	0	0	185	325,081	306,396	(3,649)	12,15	84,99
Plym View Primary School	2712	0	0	5	10	5	4	7	8	7	46	89,523	0	0	1,474	1,474
Plympton St Mary's CofE Infant School	3760	0	0	60	60	59	0	0	0	0	179	353,253	0	0	13,19	13,19
Plympton St Maurice Primary School	2695	0	0	24	22	28	21	18	26	18	157	306,315	0	0	5,453	5,453
Pomphlett Primary School	2696	0	0	30	29	27	29	30	29	30	204	397,315	0	0	6,337	6,337
Prince Rock Primary School	2724	0	0	23	32	26	21	27	27	26	182	355,255	0	0	5,969	5,969
Riverside Community Primary School	3772	36	(7)	60	57	58	46	58	55	53	416	754,349	408,528	(3,649)	12,89	111,2
Salisbury Road Primary School	3774	0	0	47	54	51	37	52	54	51	346	674,832	0	0	11,20	11,20
Shakespeare Primary	3775	16	(3)	34	34	28	32	28	30	34	233	429,559	178,731	(1,520)	7,093	50,18
South Trelawny Primary School	2655	0	0	8	12	10	10	9	7	11	68	131,845	0	0	2,272	2,272
St Andrew's CofE VA Primary School	3160	0	0	30	26	26	21	26	27	31	187	364,177	0	0	6,043	6,043
St Budeaux Foundation CofE (Aided) Junior	3757	0	0	0	0	0	54	30	55	57	196	378,266	0	0	0	0
St Edward's CofE Primary School	3162	0	0	30	23	30	30	29	34	35	211	410,578	0	0	6,116	6,116
St George's CofE Primary School	3758	0	0	15	15	14	14	13	13	12	96	187,160	0	0	3,242	3,242
St Joseph's Catholic Primary School	3765	0	0	15	14	16	17	16	12	17	107	208,472	0	0	3,316	3,316
St Paul's Roman Catholic Primary School	3764	0	0	30	30	29	33	33	33	32	220	428,441	0	0	6,558	6,558
St Peter's CofE Primary School	3759	18	(6)	15	16	14	18	9	14	16	115	198,822	204,264	(2,867)	3,316	51,43
St Peter's RC Primary School	3766	0	0	25	28	19	16	24	30	30	172	334,983	0	0	5,306	5,306
Stoke Damerel Primary School	2657	0	0	43	44	42	40	47	45	44	305	594,274	0	0	9,506	9,506
Stuart Road Primary School	2659	27	(10)	30	30	27	25	28	24	27	209	372,308	306,396	(4,952)	6,411	77,93
The Cathedral School of St Mary	3763	0	0	16	18	16	10	15	14	16	105	204,908	0	0	3,685	3,685
Thornbury Primary School	2708	0	0	45	24	35	27	38	34	31	234	454,960	0	0	7,664	7,664
Victoria Road Primary School	2660	0	0	30	30	38	41	41	49	27	256	498,659	0	0	7,222	7,222
West Park Primary School	2714	11	(2)	12	12	13	10	11	12	13	92	160,854	127,665	(1,086)	2,671	33,45
Weston MILL Community Primary School	2627	18	0	45	45	41	37	32	40	47	305	559,469	50,986	0	9,653	60,63
Whiteleigh Community Primary School	2729	36	(5)	42	41	38	39	44	36	44	316	553,203	408,528	(2,345)	8,916	108,5
Widewell Primary School	2702	0	0	29	38	24	38	22	22	26	199	388,193	0	0	6,706	6,706
Widely Court Primary School	2681	0	0	89	86	86	84	86	89	82	602	1,173,009	0	0	19,23	19,23
Woodfield Primary School	2672	0	0	29	30	25	22	20	18	28	172	335,508	0	0	6,190	6,190
Woodford Infants' School	2698	0	0	59	59	60	0	0	0	178		351,356	0	0	13,11	13,11
Woodford Junior School	2697	0	0	0	0	0	59	65	64	70	258	497,922	0	0	0	0
Yealmpstone Farm Primary School	2707	0	0	29	29	28	32	34	28	32	212	412,870	0	0	6,337	6,337

<b>Primary Totals</b>	480	(91)	2,606	2,543	2,454	2,408	2,521	2,578	2,650	18,149	34,600.02	1,359,629	(50,298)	552,129	1,861,460
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<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>				<b>Table 3: School Level Information</b>		
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email Address:</b> <a href="mailto:anita.martin@plymouth.gov.uk">anita.martin@plymouth.gov.uk</a>
<b>CONTACT</b>	Anita Martin	<b>Tel.</b>	01752 307433			

Table 3a		AEN – identified Special educational needs (pupil led)									
		Pupils with or without statements (pupil-led)		Pupils with or without statements (place-led treated as pupil-led)							
		SUPPORT CENTRE PLACES									
Primary schools		Cat B	Cat A	Medium	High	Exceptional	Exceptional Physical	Total Places	Place Funding	TOTAL SUPPORT CENTRE FUNDING	(7) Total AEN identified SEN (pupil led)
Unit value Primary (£)											
(1) School name	(2) DfES number	£	£						£	£	£

Oreston Community Primary School	2693	19,143	18,595	0	0	0	0	0	0	0	37,738
Pennycross Primary School	2670	32,248	42,589	0	0	0	0	0	0	0	74,837
Pilgrim Primary School	2646	47,487	32,164	0	0	0	0	0	0	0	79,651
Plastow Hill Infants' School	2668	0	11,986	0	0	0	0	0	0	0	11,986
<b>Plym View Primary School</b>	<b>2712</b>	<b>0</b>	<b>6,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,790</b>
Plympton St Mary's CofE Infant School	3760	29,494	9,998	0	0	0	0	0	0	0	39,492
Plympton St Maurice Primary School	2695	8,051	17,516	0	0	0	0	0	0	0	25,567
Pomphlett Primary School	2696	8,051	15,028	0	0	0	0	0	0	0	23,079
Prince Rock Primary School	2724	0	26,856	0	0	0	0	0	0	0	26,856
Riverside Community Primary School	3772	40,996	66,927	0	0	0	0	0	0	0	107,923
Salisbury Road Primary School	3774	45,596	35,608	0	0	0	0	0	0	0	81,204
<b>Shakespeare Primary</b>	<b>3775</b>	<b>13,179</b>	<b>33,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,820</b>
<b>South Trelawny Primary School</b>	<b>2655</b>	<b>19,136</b>	<b>10,246</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>18</b>	<b>101,432</b>	<b>101,432</b>	<b>130,814</b>
St Andrew's CofE VA Primary School	3160	31,028	18,463	0	0	0	0	0	0	0	49,491
St Budeaux Foundation CofE (Aided) Junior School	3757	15,788	16,659	0	0	0	0	0	0	0	32,447
St Edward's CofE Primary School	3162	0	19,763	0	0	0	0	0	0	0	19,763
St George's CofE Primary School	3758	8,935	9,794	0	0	0	0	0	0	0	18,729
St Joseph's Catholic Primary School	3765	0	10,434	0	0	0	0	0	0	0	10,434
St Paul's Roman Catholic Primary School	3764	17,993	21,496	0	0	0	0	0	0	0	39,489
St Peter's CofE Primary School	3759	3,355	20,829	0	0	0	0	0	0	0	24,184
St Peter's RC Primary School	3766	0	21,245	0	0	0	0	0	0	0	21,245
Stoke Damerel Primary School	2657	91,113	30,918	0	0	0	0	0	0	0	122,031
Stuart Road Primary School	2659	30,234	23,130	0	0	0	0	0	0	0	53,364
The Cathedral School of St Mary	3763	0	17,507	0	0	0	0	0	0	0	17,507
Thornbury Primary School	2708	8,051	20,669	1	8	1	0	10	78,737	78,737	107,457
Victoria Road Primary School	2660	35,890	52,912	0	0	0	0	0	0	0	88,802
<b>West Park Primary School</b>	<b>2714</b>	<b>9,414</b>	<b>12,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,076</b>
Weston MILL Community Primary School	2627	42,791	40,104	0	0	0	0	0	0	0	82,895
Whiteleigh Community Primary School	2729	19,143	39,554	0	0	0	0	0	0	0	58,697
Widewell Primary School	2702	0	17,863	0	0	0	0	0	0	0	17,863
Widely Court Primary School	2681	78,872	45,045	0	0	0	0	0	0	0	123,917
Woodfield Primary School	2672	0	25,623	0	0	0	0	0	0	0	25,623
Woodford Infants' School	2698	27,385	11,192	0	0	0	0	0	0	0	38,577
Woodford Junior School	2697	44,254	20,567	0	0	0	0	0	0	0	64,821
Yealmpstone Farm Primary School	2707	10,256	13,878	0	0	0	0	0	0	0	24,134

Primary Totals

2,074,857	1,902,107	8	17	45	14	84	772,305	772,305	4,749,269
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<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>					<b>Table 3: School Level Information</b>								
<b>YEAR</b>	2009-10				<b>LA</b>	Plymouth			<b>LA No.</b>	879	<b>Email Address:</b>	anita.martin@plymouth.gov.uk	
<b>CONTACT</b>	Anita Martin				<b>Tel.</b>	01752 307433							

(1) School name	(2) DfES number	AEN – Other learning needs				(9) Total AEN – Other learning needs	AEN – Social need						(10) Total AEN – Social need	
		Personalised Learning					Fee Remission	Additional Educational Needs			Personalised learning			
		Ministerial priorities (04-07 CSR)		Ministerial priorities (08-11 CSR)							Ministerial priorities (04-07 CSR)			Ministerial priorities (08-11 CSR)
		Pupil Numbers	Prior Attainment	Pupil Numbers	Prior Attainment		FSM Entitlement	FSM Entitlement	Home Postcode	FSM Entitlement	FSM Entitlement	Home Postcode		
£	£	£	£	£	£	£	£	£	£	£	£			

Oreston Community Primary School	2693	1,676	2,422	2,287	0	6,385	248	5,370	1,574	1,123	781	2,666	11,763
Pennycross Primary School	2670	1,123	9,857	1,552	0	12,532	823	25,493	15,639	3,719	7,762	12,653	66,089
Pilgrim Primary School	2646	757	6,098	1,093	0	7,948	1,149	27,169	55,315	5,192	27,455	13,485	129,765
Plastow Hill Infants' School	2668	652	0	1,202	0	1,854	342	11,794	2,164	1,544	1,074	5,854	22,772
<b>Plym View Primary School</b>	2712	253	1,030	334	0	1,617	233	3,523	4,426	1,052	2,197	1,749	13,180
Plympton St Mary's CofE Infant School	3760	739	0	1,304	0	2,043	171	587	1,082	772	537	292	3,441
Plympton St Maurice Primary School	2695	825	2,501	1,144	0	4,470	373	3,354	2,361	1,684	1,172	1,664	10,608
Pomphlett Primary School	2696	1,080	2,710	1,486	0	5,276	186	1,409	1,180	842	586	700	4,903
Prince Rock Primary School	2724	987	3,216	1,326	0	5,529	1,118	33,831	42,489	5,052	21,089	16,792	120,370
Riverside Community Primary School	3772	2,029	9,149	2,819	0	13,997	2,221	76,012	84,389	10,034	41,885	37,728	252,270
Salisbury Road Primary School	3774	1,856	4,744	2,521	0	9,121	1,134	17,051	21,540	5,122	10,691	8,462	64,001
<b>Shakespeare Primary</b>	3775	1,159	5,749	1,606	0	8,514	978	27,352	18,589	4,420	9,226	13,576	74,141
<b>South Trelawny Primary School</b>	2655	367	1,170	492	0	2,029	447	11,260	16,966	2,017	8,421	5,589	44,700
St Andrew's CofE VA Primary School	3160	974	1,726	1,362	0	4,062	761	22,562	14,458	3,438	7,176	11,198	59,593
St Budeaux Foundation CofE (Aided) Junior School	3757	1,216	2,925	1,428	0	5,569	544	12,970	10,327	2,456	5,126	6,438	37,861
St Edward's CofE Primary School	3162	1,123	3,686	1,537	0	6,346	342	3,335	2,164	1,544	1,074	1,655	10,114
St George's CofE Primary School	3758	503	1,104	699	0	2,306	326	17,407	6,196	1,473	3,075	8,640	37,117
St Joseph's Catholic Primary School	3765	571	1,042	779	0	2,392	311	19,177	5,901	1,403	2,929	9,518	39,239
St Paul's Roman Catholic Primary School	3764	1,179	4,272	1,603	0	7,054	388	21,874	2,459	1,754	1,221	10,857	38,553
St Peter's CofE Primary School	3759	540	2,971	743	0	4,254	745	21,633	35,880	3,368	17,808	10,737	90,171
St Peter's RC Primary School	3766	912	5,275	1,253	0	7,440	233	14,313	1,475	1,052	732	7,104	24,909
Stoke Damerel Primary School	2657	1,626	6,282	2,222	0	10,130	590	20,420	3,738	2,666	1,855	10,135	39,403
Stuart Road Primary School	2659	999	4,157	1,391	0	6,547	512	13,459	9,737	2,315	4,833	6,680	37,535
The Cathedral School of St Mary	3763	552	3,026	765	0	4,343	559	17,499	10,623	2,526	5,272	8,685	45,164
Thornbury Primary School	2708	1,173	4,254	1,705	0	7,132	419	4,795	2,656	1,894	1,318	2,380	13,462
Victoria Road Primary School	2660	1,403	11,312	1,865	0	14,580	1,569	41,158	59,603	7,087	29,583	20,428	159,428
<b>West Park Primary School</b>	2714	440	1,789	601	0	2,830	408	14,309	7,746	1,842	3,844	7,102	35,251
Weston MILL Community Primary School	2627	1,502	7,404	2,091	0	10,997	854	40,501	16,229	3,859	8,055	20,103	89,601
Whiteleigh Community Primary School	2729	1,502	4,127	2,069	0	7,698	1,460	43,516	27,737	6,596	13,766	21,599	114,674
Widewell Primary School	2702	1,055	1,991	1,450	0	4,496	264	2,105	1,672	1,193	830	1,044	7,108
Widely Court Primary School	2681	3,184	7,522	4,385	0	15,091	606	13,449	3,836	2,736	1,904	6,674	29,206
Woodfield Primary School	2672	887	5,775	1,253	0	7,915	699	35,418	13,278	3,157	6,590	17,580	76,722
Woodford Infants' School	2698	739	0	1,297	0	2,036	202	998	1,279	912	635	496	4,522
Woodford Junior School	2697	1,601	5,416	1,879	0	8,896	233	1,732	1,475	1,052	732	860	6,084
Yealmpstone Farm Primary School	2707	1,136	2,747	1,544	0	5,427	202	516	1,279	912	635	256	3,800

<b>Primary Totals</b>	94,050	313,497	129,381	0	536,928	45,885	1,173,011	1,173,031	219,449	582,211	582,211	3,775,799
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<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>					<b>Table 3: School Level Information</b>				
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth		<b>LA No.</b>	879		<b>Email Address:</b>	anita.martin@plymouth.gov.uk
<b>CONTACT</b>	Anita Martin	<b>Tel.</b>	01752 307433						

Table 3a		Site-specific factors											(11) Total Site-specific factors				
Primary schools	Building Category	Floor area allocation					PFI Factor	Site Area		Rates	Rent / Joint Libraries	Insurance					
		Floor Areas		Funding				Total Funding	Hectares					Total Funding	Total Funding	Total Funding	Total Funding
		School	Kitchen	School	Kitchen	Total											
(1) School name	(2) DFES number	SqM	SqM	£	£	£	£	£	£	£	£	£	£				

Oreston Community Primary School	2693	3	1601.63	0	30,735	0	30,735	0	0.558	516	17,581	0	7,575	56,407
Pennycross Primary School	2670	4	1582.88	0	34,111	0	34,111	0	0.975	902	11,155	0	5,255	51,423
Pilgrim Primary School	2646	3	867.54	0	16,648	0	16,648	0	1.18	1,092	8,124	0	3,687	29,551
Plaistow Hill Infants' School	2668	6	1212.93	0	32,009	0	32,009	0	1.186	1,097	8,730	0	5,289	47,125
Plym View Primary School	2712	3	3046.54	0	24,360	0	24,360	0	2.266	873	4,042	0	2,648	31,923
Plympton St Mary's CoFE Infant School	3760	2	1070.66	0	17,976	0	17,976	0	0.36	333	3,056	2,768	4,523	28,656
Plympton St Maurice Primary School	2695	4	1182.59	0	25,485	0	25,485	0	1.696	1,569	5,699	0	4,012	36,765
Pomphlett Primary School	2696	2	1010.4	0	16,965	0	16,965	0	1.287	1,191	7,760	0	5,120	31,036
Prince Rock Primary School	2724	3	2109.52	0	40,482	0	40,482	0	0.429	397	7,639	0	5,949	54,467
Riverside Community Primary School	3772	PFI	0	0	0	0	130,893	0	0	0	36,618	0	7,981	175,492
Salisbury Road Primary School	3774	7	3474.12	0	100,020	0	100,020	0	0.59	546	14,065	0	10,768	125,399
Shakespeare Primary	3775	0	2395	0	16,779	0	16,779	0	3.16	1,705	18,083	0	7,457	44,024
South Trelawny Primary School	2655	6	2734.36	0	30,067	0	30,067	0	1.271	490	4,850	0	2,576	37,983
St Andrew's CoFE VA Primary School	3160	2	955.49	0	16,043	0	16,043	0	0.461	426	5,335	35	4,360	26,199
St Budeaux Foundation CoFE (Aided) Junior School	3757	2	1464.3	0	24,586	0	24,586	0	0.563	521	2,304	0	4,620	32,031
St Edward's CoFE Primary School	3162	6	1014.97	0	26,785	0	26,785	0	1.4	1,295	8,488	0	4,997	41,565
St George's CoFE Primary School	3758	2	626.12	0	10,513	0	10,513	0	0.676	625	747	0	2,231	14,116
St Joseph's Catholic Primary School	3765	2	592.57	0	9,949	0	9,949	0	0.886	820	941	0	3,285	14,995
St Paul's Roman Catholic Primary School	3764	3	1272.15	0	24,413	0	24,413	0	1.441	1,333	1,964	0	7,059	34,769
St Peter's CoFE Primary School	3759	2	914.08	0	15,347	0	15,347	0	0.494	457	1,625	0	3,908	21,337
St Peter's RC Primary School	3766	3	1320.42	0	25,339	0	25,339	0	0.704	651	1,989	0	5,212	33,191
Stoke Damerel Primary School	2657	2	1407.7	0	23,635	0	23,635	0	1.38	1,277	21,583	0	7,327	53,822
Stuart Road Primary School	2659	3	1769.05	0	33,948	0	33,948	0	0.146	135	6,184	0	6,075	46,342
The Cathedral School of St Mary	3763	3	801.79	0	15,386	0	15,386	0	0.166	154	892	0	3,340	19,772
Thornbury Primary School	2708	2	2075.82	0	34,853	0	34,853	0	2.643	2,445	18,042	0	6,608	61,948
Victoria Road Primary School	2660	5	2018.7	0	48,408	0	48,408	0	0.563	521	15,520	0	6,934	71,383
West Park Primary School	2714	4	1886.84	0	16,942	0	16,942	0	1.287	496	4,143	0	2,735	24,317
Weston MILL Community Primary School	2627	2	2008.12	0	33,716	0	33,716	0	1.125	1,041	12,004	0	8,684	55,445
Whiteleigh Community Primary School	2729	PFI	0	0	0	0	112,993	0	0	0	19,133	0	7,375	139,501
Widewell Primary School	2702	4	1316.25	0	28,365	0	28,365	0	1.06	981	8,003	0	5,027	42,376
Widley Court Primary School	2681	7	2126.11	0	61,211	0	61,211	0	2.73	2,525	17,703	0	13,027	94,466
Woodfield Primary School	2672	9	1562.79	0	52,463	0	52,463	0	1.186	1,097	8,124	0	5,322	67,006
Woodford Infants' School	2698	3	1018.5	0	19,545	0	19,545	0	1.299	1,202	10,185	0	4,364	35,296
Woodford Junior School	2697	6	1499.6	0	39,574	0	39,574	0	1.032	955	11,276	0	6,461	58,266
Yealmpstone Farm Primary School	2707	2	1664.95	0	27,955	0	27,955	0	1.781	1,648	14,914	0	6,366	50,883

<b>Primary Total</b>	0	122,531	0	2,289,363	0	2,289,363	243,886	97	80,944	849,508	3,423	490,710	3,957,835
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<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>										<b>Table 3: School Level Information</b>									
<b>YEAR</b>	2009-10				<b>LA</b>	Plymouth				<b>LA No.</b>	879				<b>Email Address:</b>	anita.martin@plymouth.gov.uk			
<b>CONTACT</b>	Anita Martin				<b>Tel.</b>	01752 307433													

Table 3a		School-specific factors																		
Primary schools	(2) DfES number	RICS		LUMP SUM		NURSERY LUMP SUM	AVERAGE SALARIES	SALARY SAFE-GUARDING	SPLIT SITE	REMOTE SITE	TEACHERS PAY RESOURCES					(12) Total School-specific factors	Transitional provision	(11) Total budget adjustments	(13) Minimum Funding Guarantee	(15) TOTAL BUDGET SHARE
		Lump Sum	Type	Total Funding	Total Funding	Total Funding	Total Funding	Total Funding	Teacher Data				Total Funding							
		£		£	£	£	£	£	UPS 1	UPS 2	UPS 3	Leadership	Pre 16	£	£					

Oreston Community Primary School	2693	5,789	I	64,770	0	0	0	0	0	3	2	2	2	13,340	83,899		0	0	818,005
Pennycross Primary School	2670	5,789	I	64,770	0	0	0	0	0	4	3	2	2	18,931	89,490		0	0	716,565
Pilgrim Primary School	2646	5,789	E	65,006	0	0	0	0	0	3	2	1	2	14,195	84,990		0	0	628,453
Plaistow Hill Infants' School	2668	5,789	I	64,770	13,232	0	0	0	0	2	0	0	2	7,020	90,811		0	0	584,618
Plym View Primary School	2712	2,412	I	26,988	0	1,451	0	0	0	4	3	2	2	8,319	39,170		0	0	183,677
Plympton St Mary's CofE Infant	3760	5,789	I	64,770	0	0	0	0	0	3	2	2	2	16,214	86,773		0	2,021	528,869
Plympton St Maurice Primary	2695	5,789	E	65,006	0	0	0	0	0	1	1	0	2	5,507	76,302		0	0	465,479
Pomphlett Primary School	2696	5,789	I	64,770	0	0	0	0	0	3	3	1	2	12,712	83,271		0	5,491	556,708
Prince Rock Primary School	2724	5,789	E	65,006	0	0	0	0	0	6	6	3	3	27,421	98,216		0	0	666,661
Riverside Community Primary	3772	5,789	I	64,770	13,461	0	8,523	0	0	10	9	6	2	51,264	143,807		0	0	1,559,05
Salisbury Road Primary School	3774	5,789	I	64,770	0	0	0	0	0	9	4	2	2	35,929	106,488		0	0	1,072,24
Shakespeare Primary	3775	3,377	I	37,783	7,719	0	0	0	0	10	8	4	2	27,643	76,521		0	0	729,765
South Trelawny Primary School	2655	2,412	E	27,086	0	0	0	0	0	5	3	3	2	10,181	39,679		0	0	389,320
St Andrew's CofE VA Primary	3160	5,789	I	64,770	0	0	0	0	0	1	1	1	2	6,961	77,520		0	0	587,085
St Budeaux Foundation CofE	3757	0	J	64,025	0	209	0	0	0	3	3	0	2	14,739	78,973		0	0	565,147
St Edward's CofE Primary School	3162	5,789	I	64,770	0	4,271	0	0	0	5	5	2	2	27,415	102,245		0	0	596,726
St George's CofE Primary School	3758	5,789	E	65,006	0	0	0	0	0	2	2	2	2	13,316	84,111		0	0	346,781
St Joseph's Catholic Primary School	3765	5,789	E	65,006	0	1,403	0	0	0	3	3	2	2	17,051	89,249		0	0	368,096
St Paul's Roman Catholic Primary	3764	5,789	I	64,770	0	8,645	0	0	0	6	6	5	2	33,944	113,148		0	0	668,012
St Peter's CofE Primary School	3759	5,789	E	65,006	6,730	6,419	0	0	0	3	3	1	2	17,475	101,419		0	0	491,622
St Peter's RC Primary School	3766	5,789	I	64,770	0	1,193	0	0	0	5	3	2	2	22,904	94,656		0	0	521,730
Stoke Damerel Primary School	2657	5,789	I	64,770	0	0	0	0	0	6	5	4	2	30,951	101,510		0	0	930,676
Stuart Road Primary School	2659	5,789	I	64,770	13,232	0	0	0	0	2	2	1	1	9,877	93,668		0	0	687,703
The Cathedral School of St Mary	3763	5,789	E	65,006	0	0	0	0	0	1	1	0	2	3,349	74,144		0	0	369,522
Thornbury Primary School	2708	5,789	I	64,770	0	0	0	0	0	6	6	6	2	32,936	103,495		0	3,735	759,852
Victoria Road Primary School	2660	5,789	I	64,770	0	0	0	0	0	7	6	5	2	37,306	107,865		0	0	947,939
West Park Primary School	2714	2,412	I	26,988	5,513	0	0	0	0	7	5	3	2	13,372	48,284		0	0	327,064
Weston MLL Community Primary	2627	5,789	I	64,770	6,730	0	0	0	0	5	2	2	2	20,604	97,893		0	0	956,938
Whilleigh Community Primary	2729	5,789	I	64,770	13,461	0	0	0	0	8	5	4	2	35,883	119,903		0	0	1,102,21
Widewell Primary School	2702	5,789	I	64,770	0	0	0	0	0	5	7	3	1	20,275	90,834		0	13,906	571,481
Widely Court Primary School	2681	5,789	I	64,770	0	0	0	0	0	14	10	2	2	58,358	128,917		0	0	1,583,83
Woodfield Primary School	2672	5,789	E	65,006	0	0	0	0	0	4	3	3	2	22,551	93,346		0	0	612,310
Woodford Infants' School	2698	5,789	I	64,770	0	8,536	0	0	0	3	2	1	2	14,195	93,290		0	0	538,193
Woodford Junior School	2697	0	J	64,025	0	0	0	0	0	6	5	3	2	32,365	96,390		0	0	732,378
Yealmpstone Farm Primary School	2707	5,789	I	64,770	0	0	0	0	0	5	4	2	2	25,580	96,139		0	0	599,590

<b>Primary Totals</b>	377,706	0	4,484,329	200,307	76,814	36,892	3,990	858	424	319	214	148	1,949,827	7,130,723	0	0	187,393	56,799,408
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<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>										<b>Table 3: School Level Information</b>					
<b>YEAR</b>	2009-10				<b>LA</b>	Plymouth				<b>LA No.</b>	879		<b>Email Address:</b>	anita.martin@plymouth.gov.uk	
<b>CONTACT</b>	Anita Martin				<b>Tel.</b>	01752 307433									

Table 3a		Pupils funded by year/age groups – age-weighted funding									LSC Funding		
Secondary schools	Unit value Secondary (£)	Year 7	Year 8	Year 9	Year 10	Year 11	Retakes (Year 12+)	(28) LSC Pupils (Jan 2008)	(16) Total January 2008 Pupil Count	(3) Total age- weighted funding	LSC Grant Allocation Funding Sixth Form Pupils	(5) Total LSC Funding	
		Key Stage 3			Key Stage 4								Pupils
(1) School name	(2) DfES number	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	(Registered FTE pupils)	£	£	£	
Coombe Dean School	4181	179	185	182	180	174		201	1,101	2,631,384	1,024,27	1,024,278	
Devonport High School for Boys	5406	174	170	173	173	165		253	1,108	2,500,886	1,303,25	1,303,253	
Devonport High School for Girls	4152	120	120	120	120	124		216	820	1,770,541	1,102,83	1,102,836	
Eggbuckland Community College	4185	240	241	238	236	236		206	1,397	3,484,676	1,161,29	1,161,296	
Estover Community College	4186	176	205	167	209	188		278	1,223	2,776,275	1,386,538	1,386,538	
Hele's School	4179	210	213	211	216	213		323	1,386	3,115,172	1,582,388	1,582,388	
John Kitto Community College	4188	160	168	194	200	188		285	1,195	2,682,632	1,540,244	1,540,244	
Lipson Community College	4187	216	221	226	216	216		238	1,333	3,203,471	1,495,902	1,495,902	
Notre Dame RC School	4605	139	137	139	138	139		138	830	2,026,754	695,449	695,449	
Plymouth High School for Girls	4155	122	120	120	122	118		203	805	1,762,087	1,006,772	1,006,772	
Plymstock School	4180	251	260	257	256	255		322	1,601	3,745,166	1,598,034	1,598,034	
Ridgeway School	4178	191	158	193	202	180		279	1,203	2,714,483	1,242,887	1,242,887	
Sir John Hunt Community Sports College	4172	140	146	125	143	135		0	689	2,017,085	0	0	
St Boniface's RC College	5403	139	128	144	133	134		122	800	1,983,821	625,354	625,354	
Stoke Damerel Community College	4190	238	234	238	227	225		297	1,459	3,394,641	1,667,718	1,667,718	
Tamarside Community College	4189	186	174	174	213	215		193	1,155	2,844,634	984,420	984,420	

**Secondary Totals**

2,881	2,880	2,901	2,984	2,905	0	3,554	18,105	42,653,708	18,417,369	18,417,369
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<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>								<b>Table 3: School Level Information</b>			
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email Address:</b>	anita.martin@plymouth.gov.uk				
<b>CONTACT</b>	Anita Martin	<b>Tel.</b>	01752 307433								

Table 3a		Special educational needs (pupil led)										AEN – Other learning needs							
Secondary schools	Pupils with or without statements (pupil-led)	Pupils with or without statements (place-led treated as pupil-led)										(7) Total AEN Identified Special Educational Needs (pupil- led)	Additional Educational Needs	Personalised Learning					(9) Total AEN – Other Learning Needs
		SUPPORT CENTRE FUNDING												Ministerial Priorities (04-07 CSR)		Ministerial Priorities (04-07 CSR)			
		Cat B	Cat A	Medium	High	Exceptional	Exceptional Physical	Total Places	Place Funding	Secondary Curriculum Support	TOTAL SUPPORT CENTRE FUNDING			Prior attainment	Pupil numbers	Prior attainment	Pupil numbers	Prior Attainment	
Unit value Secondary (£)		£	£								£	£	£	£	£	£	£		
(1) School name	(2) DfES number																		

Coombe Dean School	4181	143,905	58,441	0	0	0	0	0	0	0	0	202,346	12,275	11,310	38,916	7,770	27,276	97,547
Devonport High School for Boys	5406	32,203	3,798	0	0	0	0	0	0	0	0	36,001	0	10,744	0	7,381	0	18,125
Devonport High School for Girls	4152	0	1,825	0	0	0	0	0	0	0	0	1,825	0	7,590	0	5,214	0	12,804
Eggbuckland Community College	4185	106,556	70,338	0	2	0	10	12	169,670	22,343	192,013	368,907	15,007	14,966	48,002	10,282	33,344	121,601
Estover Community College	4186	126,414	70,551	0	6	4	0	10	89,852	18,620	108,472	305,437	9,836	11,875	45,914	8,158	21,854	97,637
Hele's School	4179	119,109	42,866	0	0	0	0	0	0	0	0	161,975	4,301	13,358	22,732	9,177	9,557	59,125
John Kitto Community College	4188	118,628	97,611	0	0	0	0	0	0	0	0	216,239	18,799	11,435	60,406	7,856	41,773	140,269
Lipson Community College	4187	80,701	102,643	3	4	0	6	13	136,733	24,205	160,938	344,282	17,972	13,760	67,075	9,453	39,933	148,193
Notre Dame RC School	4605	147,854	42,431	0	0	0	0	0	0	0	0	190,285	7,592	8,696	27,907	5,974	16,870	67,039
Plymouth High School for Girls	4155	13,802	2,433	0	0	0	0	0	0	0	0	16,235	0	7,565	0	5,197	0	12,762
Plymstock School	4180	183,673	61,350	0	6	12	0	18	191,362	33,515	224,877	469,900	10,154	16,072	36,421	11,042	22,562	96,251
Ridgeway School	4178	163,580	60,483	0	4	6	0	10	102,197	18,620	120,817	344,880	10,393	11,611	39,344	7,977	23,095	92,420
Sir John Hunt Community Sports College	4172	25,303	58,349	0	0	0	0	0	0	0	0	83,652	13,848	8,658	42,480	5,948	30,771	101,705
St Boniface's RC College	5403	185,806	39,953	0	0	0	0	0	0	0	0	225,759	7,824	8,520	28,604	5,853	17,383	68,184
Stoke Damerel Community College	4190	130,923	122,201	3	5	0	2	10	80,593	18,620	99,213	352,337	20,157	14,602	79,088	10,032	44,790	168,669
Tamarside Community College	4189	91,888	106,901	0	0	0	0	0	0	0	0	198,789	21,448	12,089	72,611	8,305	47,656	162,109

**Secondary Totals**

1,670,345	942,174	6	27	22	18	73	770,407	135,923	906,330	3,518,849	169,606	182,851	609,500	125,619	376,864	1,464,440
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<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>				<b>Table 3: School Level Information</b>			
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email Address:</b>	anita.martin@plymouth.gov.uk
<b>CONTACT</b>	Anita Martin	<b>Tel.</b>	01752 307433				

Table 3a		AEN – Social Need							Site-specific factors								
Secondary schools		Fee Remission	ADDITIONAL EDUCATIONAL NEEDS			Personalised learning			(10) Total AEN – Social Need	FLOOR AREA ALLOCATION					PFI FACTOR	SITE AREA	
						Ministerial Priorities (04-07 CSR)		Ministerial Priorities (08-11 CSR)		Building Category	Floor Areas		Funding			Total Funding	Hectares
		FSM Entitlement	FSM Entitlement	Home Postcode	FSM Entitlement	FSM Entitlement	Home Postcode	School			Kitchen	School	Kitchen	Total	£		
(1) School name	(2) DFES number	£	£	£	£	£	£	£		SqM	SqM	£	£	£	£		£
Coombe Dean School	4181	1,677	8,250	3,425	21,098	7,609	18,328	60,387	3	6,031	120	115,729	1,333	117,062	0	9	8,939
Devonport High School for Boys	5406	497	3,724	1,015	6,251	2,254	8,267	22,007	6	9,669	163	255,162	1,811	256,973	0	6	5,710
Devonport High School for Girls	4152	280	2,591	571	3,516	1,268	5,753	13,979	2	6,006	103	100,848	1,147	101,995	0	3	2,514
Eggbuckland Community College	4185	1,677	4,615	3,425	21,098	7,609	10,249	48,673	4	11,247	190	242,373	2,119	244,492	0	17	16,333
Estover Community College	4186	2,407	6,331	4,915	30,280	10,920	14,065	68,917	2	10,594	162	177,871	1,803	179,674	0	13	12,348
Hele's School	4179	839	1,537	1,712	10,549	3,804	3,407	21,849	3	11,903	138	228,413	1,539	229,952	0	7	7,106
John Kitto Community College	4188	4,659	27,973	31,665	58,606	70,362	62,148	255,412	3	11,080	93	212,617	1,034	213,651	0	9	8,875
Lipson Community College	4187	4,442	13,450	30,187	55,871	67,078	29,882	200,909	3	10,742	148	206,145	1,650	207,795	0	10	10,206
Notre Dame RC School	4605	1,196	7,198	2,442	15,042	5,425	15,991	47,295	4	7,238	141	155,985	1,568	157,553	0	6	5,810
Plymouth High School for Girls	4155	373	3,333	761	4,688	1,691	7,402	18,248	3	7,234	64	138,826	709	139,535	0	1	827
Plymstock School	4180	1,305	3,854	2,664	16,410	5,918	8,556	38,707	4	10,976	103	236,532	1,143	237,675	0	9	9,299
Ridgeway School	4178	1,646	2,218	3,361	20,707	7,468	4,921	40,321	4	7,234	189	155,897	2,104	158,001	0	5	4,748
Sir John Hunt Community Sports College	4172	2,128	13,904	14,460	26,763	32,132	30,891	120,278	PFI	0	125	0	578	578	330,029	0	0
St Boniface's RC College	5403	916	6,814	1,871	11,526	4,157	15,137	40,420	5	7,145	268	171,335	2,983	174,318	0	5	5,065
Stoke Damerel Community College	4190	5,249	35,325	35,676	66,029	79,275	78,486	300,040	3	10,384	260	199,266	2,898	202,164	0	5	5,003
Tamarside Community College	4189	4,628	28,528	31,454	58,215	69,893	63,381	256,099	5	11,206	111	268,723	1,240	269,963	0	7	7,013

**Secondary Totals**

33,919	169,644	169,604	426,649	376,863	376,862	1,553,542	0	138,689	2,378	2,865,722	25,659	2,891,381	330,029	111	109,796
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<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>					<b>Table 3: School Level Information</b>				
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email Address:</b>	anita.martin@plymouth.gov.uk		
<b>CONTACT</b>	Anita Martin	<b>Tel.</b>	01752 307433						

Table 3a		Site-specific factors(including pupil led )				School-specific factors														
Secondary schools		Rates	Rent / Joint Libraries	Insurance	(11) Total Site-specific factors	RICS	LUMP SUM		SALARY SAFE-GUARDING	MINIMUM FUNDING		SPLIT SITE	REMOTE SITE	TEACHERS PAY RESOURCES						
		Total Funding	Total Funding	Total Funding		Lump Sum	Type	Total Funding		Total Funding	No	Total Funding	Total Funding	Total Funding	Teacher Data				Total Funding	
		£	£	£											£	£	£	£	£	UPS 1
(1) School name	(2) DfES number	£	£	£	£	£		£	£		£	£	£	No	No	No	No	£	£	
Coombe Dean School	4181	94,575	0	31,499	252,075	0	SB	13,755	0	0	0	0	0	26	19	12	4	99,366	25,172	
Devonport High School for Boys	5406	15,617	4,815	41,668	324,783	0	SB	13,755	0	0	0	0	0	42	34	30	4	170,170	43,106	
Devonport High School for Girls	4152	40,740	0	23,143	168,392	0	SA	13,227	0	0	0	0	0	42	37	30	2	169,395	42,908	
Eggbuckland Community College	4185	131,435	5,960	37,828	436,048	0	SB	13,755	0	0	0	0	0	43	37	29	4	174,423	44,184	
Estover Community College	4186	122,584	5,960	37,674	358,240	0	SB	13,755	2,984	0	0	0	0	37	27	17	4	137,105	34,730	
Hele's School	4179	94,090	0	40,171	371,319	0	SB	13,755	0	0	0	0	0	54	43	35	4	210,972	53,440	
John Kitto Community College	4188	62,080	267,103	37,799	589,508	0	SB	13,755	0	0	0	0	0	43	33	22	4	161,786	40,982	
Lipson Community College	4187	145,985	0	37,002	400,988	0	SB	13,755	0	0	0	0	0	32	25	17	4	124,251	31,475	
Notre Dame RC School	4605	10,379	0	29,213	202,955	0	SA	13,227	0	0	0	0	0	27	23	18	2	107,072	27,123	
Plymouth High School for Girls	4155	64,020	4,043	24,198	232,623	0	SA	13,227	0	0	0	0	3,514	27	25	22	2	115,208	29,183	
Plymstock School	4180	128,525	0	45,650	421,149	0	SB	13,755	7,008	0	0	0	0	59	49	42	6	239,750	60,731	
Ridgeway School	4178	78,570	3	35,745	277,067	0	SB	13,755	9,114	0	0	0	0	39	32	23	4	153,206	38,809	
Sir John Hunt Community Sports College	4172	108,422	0	18,524	457,553	0	SA	13,227	7,929	11	4,469	0	0	24	18	16	2	113,455	0	
St Boniface's RC College	5403	14,550	821	29,695	224,449	0	SA	13,227	0	0	0	0	3,514	29	25	21	2	117,915	29,869	
Stoke Damerel Community College	4190	42,680	0	40,166	290,013	0	SB	13,755	0	0	0	0	0	40	26	21	4	146,023	36,989	
Tamarside Community College	4189	132,163	0	38,494	447,633	0	SB	13,755	0	0	0	0	0	31	23	18	4	119,849	30,359	

**Secondary Totals**

1,286,415	288,705	548,469	5,454,795	0	0	217,440	27,035	11	4,469	0	7,028	595	475	371	56	2,359,946	569,060
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<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>						<b>Table 3: School Level Information</b>					
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email</b>	anita.martin@plymouth.gov.uk				
<b>CONTACT</b>	Anita Martin	<b>Tel.</b>	01752 307433								

Table 3a		School-specific factors (cont.)						(12) Total School- Specific factors (inc. pupil led)	Budget adjustments			(14) Minimum Funding Guarantee	(15) TOTAL BUDGET SHARE
Secondary schools		Free School Meals	Offside Playing Fields	Offsite Sports hall	14-16 Practical Learning	Pupil Retention Funding	Specialist Provision Formula Review Phasing		Abatement of Secondary Funding	(13) Total budget adjustments			
(1) School name	(2) DfES number	No	Total Funding	Total funding	Total funding	Total funding	Total funding	£	£	£	£	£	
Coombe Dean School	4181	11,484	22,788	0	0	34,354	26,289	196,552		(53,209)	(53,209)	0	4,411,359
Devonport High School for Boys	5406	4,183	8,302	3,465	0	32,637	5,892	234,221		(79,288)	(79,288)	4,416	4,364,405
Devonport High School for Girls	4152	2,587	5,135	3,419	17,096	23,056	2,687	234,015		(54,152)	(54,152)	0	3,250,240
Eggbuckland Community College	4185	12,832	25,474	0	0	45,462	33,674	292,788		(69,973)	(69,973)	0	5,844,016
Estover Community College	4186	16,630	33,022	0	0	36,072	40,041	262,979		(90,576)	(90,576)	0	5,165,448
Hele's School	4179	5,399	10,723	0	0	40,576	12,079	288,105		(91,694)	(91,694)	0	5,508,239
John Kitto Community College	4188	36,061	71,611	0	0	34,736	60,491	342,379		(141,764)	(141,764)	0	5,624,920
Lipson Community College	4187	35,220	69,927	0	0	41,798	61,687	311,418		(85,843)	(85,843)	0	6,019,320
Notre Dame RC School	4605	8,808	17,489	2,596	0	26,415	10,955	177,754		(39,439)	(39,439)	0	3,368,092
Plymouth High School for Girls	4155	3,673	7,295	26,853	10,490	22,979	2,678	202,244		(73,426)	(73,426)	13,519	3,191,065
Plymstock School	4180	9,134	18,123	0	0	48,821	24,663	352,120		(92,495)	(92,495)	0	6,628,832
Ridgeway School	4178	12,349	24,513	3,762	0	35,270	25,824	265,444		(74,520)	(74,520)	0	4,902,982
Sir John Hunt Community Sports College	4172	20,915	41,494	2,155	0	26,300	35,215	244,244		0	0	32,955	3,057,472
St Boniface's RC College	5403	12,264	24,334	3,336	10,424	25,880	5,208	203,838		(41,537)	(41,537)	0	3,330,288
Stoke Damerel Community College	4190	28,004	55,563	6,084	0	44,355	99,135	364,915		(82,700)	(82,700)	0	6,455,632
Tamarside Community College	4189	29,156	57,863	0	0	36,721	73,302	301,490		(91,478)	(91,478)	0	5,103,695

**Secondary Totals**

248,699	493,656	51,670	38,010	555,432	519,820	4,274,506	0	(1,162,094)	(1,162,094)	50,890	76,226,005
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<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>								<b>Table 3: School Level Information</b>			
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email Address:</b>	anita.martin@plymouth.gov.u				
<b>CONTACT</b>	Anita Martin	<b>Tel.</b>	01752 307433								

Table 3b		Place-led funding									
Special schools		Medical	Medium	High	Exceptional	Exceptional Physical	Severe	Band 2 Weekly Boarder	Band 3 Weekly Boarder	(16) Total places	(3) Total place-led funding
Unit value (£)		4924.49	5728.22	8553.23	13414.13	13810.26	13810.26	7026.57	9542.32		
(1) School name	(2) DFES number	Places	Places	Places	Places	Places	Places	Places	Places		£
Brook Green Centre for Learning	7066	0	8	52	30	0	0			90	893,018
Courtlands School	7065	0	28	27	25	0	0			80	726,681
Downham Special School	7063	0	0	44	22	0	10	10	4	90	917,991
Longcause Community Special School	7068	0	12	45	34	0	0			91	909,714
MILL Ford School	7069	0	0	31	37	18	14			100	1,203,401
Mount Tamar School	7067	0	0	30	57	0	0	8	7	102	1,144,211
Plymouth Hospital School	7064	13	39	9	1	0	0			62	377,812
Woodlands School	7062	0	0	12	0	58	0	2	10	82	1,013,110

<b>Special Totals</b>	13	87	250	206	76	24	20	21	697	7,185,938
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Table 3b		Pupil-led Funding			Site-specific factors														
Special schools		KS2 Pupils	KS2 Swimming Funding	(4) Total Pupil-led Funding	FLOOR AREA FUNDING						SITE AREA FUNDING				PFI Factor	RENT	INSURANCE	(11) Total Site-specific factors	
(1) School name	(2) DFES number		£	£	Building Category Day Prov	Building Category Res Prov	Floor Area Day Prov	Floor Area Res Prov	Total Funding Day Prov	Total Funding Res Prov	Site Area Hectares Day Prov	Site Area Hectares Res Prov	Total Funding Day Prov	Total Funding Res Prov	Total Funding	Total Funding	Total Funding	£	
Brook Green Centre for Learning	7066	0	0	0	0	04	2040.02	0.00	24,501	0	1.735	0.000	1,339	0	0	0	0	3,456	29,296
Courtlands School	7065	55	783	783	3	05	1887.18	0.00	36,215	0	1.255	0.000	969	0	0	0	0	3,508	40,692
Downham Special School	7063	28	398	398	3	04	1722.81	323.35	33,061	15,734	0.696	0.696	537	119	0	425	0	3,309	53,185
Longcause Community Special School	7068	17	242	242	2	04	1908.56	0.00	32,045	0	0.919	0.000	709	0	0	0	0	4,941	37,695
MILL Ford School	7069	26	370	370	1	05	1524.80	0.00	21,942	0	1.048	0.000	809	0	0	0	0	3,472	26,223
Mount Tamar School	7067	26	370	370	5	05	2231.35	648.00	53,508	32,419	2.032	2.032	1,568	348	0	852	0	3,793	92,488
Plymouth Hospital School	7064	0	0	0	H	H	0.00	0.00	0	0	0.000	0.000	0	0	0	20,747	0	147	20,894
Woodlands School	7062	14	199	199	PFI	H	0.00	330.00	0	0	0.000	0.000	0	0	134,249	0	0	3,771	138,020

<b>Special Totals</b>	166	2,362	2,362	0	0	11,315	1,301	201,272	48,153	8	3	5,931	467	134,249	22,024	26,397	438,493
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<b>SECTION 52 EDUCATION</b>				<b>Table 3: School Level Information</b>			
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email</b>	anita.martin@plymouth.gov.uk
<b>CONTACT</b>	Anita	<b>Tel.</b>	01752 307433				

Table 3b		School-specific factors (including pupil-led)											
Special schools		LUMP SUM	SPLIT SITES		SLEEP AREAS		RESIDENTIAL AREAS		INTEGRATION		SPECIAL SCHOOL NURSES	SALARY SAFE-GUARDING	14-16 PRACTICAL LEARNING
		Total Funding	Type	Total Funding	No	Total Funding	No	Total Funding	No	Total Funding	Total Funding	Total Funding	Total Funding
(1) School name	(2) DfES number	£		£		£		£		£	£	£	£
Brook Green Centre for Learning	7066	165,728	NN	0	0	0	0	0	0	0	0	0	3,397
Courtlands School	7065	165,728	NN	0	0	0	0	0	0	0	0	0	0
Downham Special School	7063	165,728	NN	0	3	26,022	1	35,221	1	16,769	32,045	0	1,145
Longcause Community Special School	7068	165,728	NN	0	0	0	0	0	1	16,769	0	0	2,557
MILL Ford School	7069	165,728	NN	0	0	0	0	0	1	16,769	36,169	0	1,145
Mount Tamar School	7067	165,728	L3	8,843	2	17,348	1	35,221	0	0	0	4,080	2,138
Plymouth Hospital School	7064	95,997	NN	2,629	0	0	0	0	0	0	0	0	191
Woodlands School	7062	165,728	NN	0	2	17,348	1	35,221	1	16,769	74,703	0	992

**Special Totals**

1,256,093	0	11,472	7	60,718	3	105,663	4	67,076	142,917	4,080	11,565
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Table 3b		School-specific factors (cont.)						Budget adjustments		(14) Minimum Funding Guarantee	(15) TOTAL BUDGET SHARE
Special schools		TEACHERS PAY RESOURCES					(12) Total School-specific factors	Specialist provision formula review phasing	(13) Total budget adjustments		
		Teacher Data				Total Funding					
(1) School name	(2) DfES number	UPS 1	UPS 2	UPS 3	Leadership	Total Funding	£	£	£	£	£
Brook Green Centre for Learning	7066	7	7	7	2	43,163	212,288	0	0	33,592	1,168,194
Courtlands School	7065	6	5	5	2	34,130	199,858	0	0	0	968,014
Downham Special School	7063	3	3	3	2	18,532	295,462	0	0	2,730	1,269,766
Longcause Community Special School	7068	9	9	7	2	49,353	234,407	0	0	0	1,182,058
MILL Ford School	7069	9	5	3	2	40,295	260,106	0	0	46,670	1,536,770
Mount Tamar School	7067	14	9	8	2	68,492	301,850	0	0	0	1,538,919
Plymouth Hospital School	7064	3	3	3	2	18,047	116,864	0	0	506	516,076
Woodlands School	7062	7	7	6	2	38,231	348,992	0	0	31,156	1,531,477

**Special Totals**

59	47	42	16	310,243	1,969,827	0	0	114,654	9,711,274
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## **TABLE 4**

### **Funding Factors**

The LA is required to set out the detail of every formula factor, and each School must be able to relate its own Budget Share back to items set out in this part.

Table 4 therefore shows a complete list of all the factors and values in their formula and the details of the funds allocated across all Schools according to each factor.

<b>SECTION 52 EDUCATION BUDGET</b>				<b>Table 4: Funding Factors</b>			
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email Address:</b>	anita.martin@plymouth.gov.uk
<b>CONTACT</b>	Anita Martin	<b>Tel.</b>	01752 307433				

(1) Nursery, Primary and Secondary Schools

PUPIL COUNT ARRANGEMENTS (2)

Supply Method of pupil count, count dates and worked example(s) where appropriate:

(3) Band, Range or Level	(4) Unit Value £	(5) Total allocated through factor	(6) % of Nursery, Primary & Secondary budgets
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AGE-WEIGHTED FUNDING (7)			Weighting Ratios (8)			Pupil numbers (9)
Key Stage	School Year	Age group (pupils' ages as at 31 <sup>st</sup> August 2008)				
-	Reception	4	0.98	1,896.60		
1	1	5	1.04	2,012.24		
	2	6	1.04	2,012.24		
	3	7	1	1,929.93		
2	4	8	1	1,929.93		
	5	9	1	1,929.93		
	6	10	1	1,929.93		
	7	11	1.39	2,621.67		
3	8	12	1.39	2,621.67	Primary:	
	9	13	1.47	2,765.57	34,600,002	
	10	14	1.72	3,262.75	Secondary:	
4	11	15	1.77	3,370.50	42,653,708	
Re-takes (Year 12+)						
					Secondary	

Method and worked example(s) where appropriate:  
 The Authority uses actual pupil numbers from the January 2009 PLASC census to fund the entire financial year, in accordance with regulation regarding the Single Pupil Count.

PRE-SCHOOL Pupil-Led Funding (Nursery Classes) (10)

597	2,832.56	Nursery:
91	521.22	331,410
		Primary:
		1,309,331

Method and worked example(s) where appropriate:  
 Nursery funded at capacity 10 sessions full time equivalent. A reduction of £521.12 is made per surplus FTE at the January count, which is equal to the variable costs.

<b>SECTION 52 EDUCATION BUDGET</b>				<b>Table 4: Funding Factors</b>			
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email Address:</b>	anita.martin@plymouth.gov.uk
<b>CONTACT</b>	Anita Martin	<b>Tel.</b>	01752 307433				

KS 1 ALTERNATIVE FUNDING ROUTES FROM 1/9/03 (i.e. not by AWPU) (11)

KSWLU Based	<input type="text"/>	Nursery:	0
KSWLU Based	<input type="text"/>	Primary:	552,129
Ghost funding	<input type="text"/>	Nursery:	0
Ghost funding	<input type="text"/>	Primary:	0

Method and worked example(s) where appropriate:  
Funding allocated per Reception and KS1 pupil number

Difference in funding for pupils educated additionally at F.E colleges, work based learning providers or other providers of more practical learning options

Method and worked example(s) where appropriate:  
Not Applicable

FUNDING OF SIXTH FORM PUPILS FROM LEA FUNDS (12)

"Top-up"	<input type="text"/>	<input type="text"/>
		Secondary:
		0

Method and worked example(s) where appropriate:  
Not Applicable

OTHER PLACE-LED FUNDING TREATED AS PUPIL-LED such as in boarding units and hostels (13)

Nursery:	
Primary:	
Secondary:	

Method and worked example(s) where appropriate:  
Not Applicable

LSC GRANT ALLOCATION FUNDING SIXTH FORM PUPILS (14)

FTE Pupils (LSC Funded)	<input type="text"/>	18,417,369
		Secondary:
		18,417,369

Method and worked example(s) where appropriate:  
As per LSC's Sixth Form Allocations plus Additional Employers Contributions of Teachers Pensions plus Additional Learner Support plus teachers pay grant, as notified January 09

<b>SECTION 52 EDUCATION BUDGET</b>					<b>Table 4: Funding Factors</b>		
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email Address:</b>	anita.martin@plymouth.gov.uk
<b>CONTACT</b>	Anita Martin	<b>Tel.</b>	01752 307433				

AEN - Learning needs associated with EAL (15)

Nursery:
Primary:
Secondary:

Method and worked example(s) where appropriate:  
Not Applicable

AEN Identified Special Educational Needs (pupil led) (16)

SEN - pupils with or without statements (pupil-led) Named Pupil Individually Assigned Resources (17)

Nursery:
0
Primary:
2,074,857
Secondary:
1,670,345

Support Package	BAND 10	11,501
MTA	Per FTE	1891

SEN - pupils with or without statements (pupil-led) Other (18)

<b>Nursery</b>			Nursery:
Category A			11,258
<b>Primary</b>			
Category A	KSWLU	21.45	
Category A	Social Deprivation	161.17	
Category A	PA Rec/KS1-Band 1	110.57	
Category A	PA Rec/KS1-Band 2	221.14	
Category A	Prior Attainment KS2	331.71	Primary:
Category A	Looked After Children	717.78	1,902,107
<b>Secondary</b>			
Category A	Pupil Numbers	13.12	
Category A	Social Deprivation	101.38	
Category A	Prior Attainment	134.63	Secondary:
Category A	Looked After Children	277.11	942,174

Method and worked example(s) where appropriate:

**CATEGORY B2 - upper and high range of need**  
Funding for pupils on an individual basis. Funding is based on the average cost of Teaching Assistants (£11,501) and Mealtimes Assistants (£1,891).  
The allocation is made on a snapshot basis as at February 12th 2009. Adjustments have been made for leavers in September 2009.  
Adjustments will be made on a monthly basis to reflect transfers and other changes.

**CATEGORY A**  
Pupil Numbers  
Primary 20.4% of available budget, Secondary 21.4% of available budget. Based on KSWLU. Funding per pupil £21.45 Primary and £13.12 Secondary (non-selective schools only).

Social Deprivation  
Primary 26.5% of available budget, Secondary 23.5% of available budget. Based on a fixed point of Free School Meal entitlements. Funding per pupil £161.17 Primary and £101.38 Secondary.

Prior Attainment  
Primary 51.1% of available budget, Secondary 53.1% of available budget. Dependant on the age of a pupil a percentage is calculated by using Foundation Stage Profile (FSP), KS1 and KS2 results. This percentage is then applied to the current KSWLU and the resulting pupils funded at £110.57 for reception and KS1 pupils achieving >50 but <75 points at FSP, £221.14 for reception and KS1 pupils achieving <50 points at FSP, £331.71 for KS2 pupils achieving <level 2 at KS1 and £134.63 for secondary pupils achieving <level 4 at KS2.

Looked After Children  
Primary 2% of available budget, Secondary 2% of available budget. Allocation per looked after child. Funding per pupil £717.78 Primary and £277.11 Secondary.

<b>SECTION 52 EDUCATION BUDGET</b>					<b>Table 4: Funding Factors</b>		
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email Address:</b>	anita.martin@plymouth.gov.uk
<b>CONTACT</b>	Anita Martin	<b>Tel.</b>	01752 307433				

SEN - pupils with or without statements (place-led treated as pupil-led) Named Pupil Individually Assigned Resources (19)

SUPPORT CENTRES

Place Funding	Medium	8,327
Place Funding	High	9,282
Place Funding	Exceptional	15,454
Place Funding	Exceptional Physical	18,429
Secondary Curriculum Support	Per Place	1,862
KSWLU Adjustment	Primary	(1,930)
KSWLU Adjustment	Secondary	(2,766)

Nursery:  
0

Primary:  
722,305

Secondary:  
906,330

Method and worked example(s) where appropriate:  
Funded per place and adjusted for nominal KSWLU cost (Primary & Secondary) already funded

SEN - pupils with or without statements (place-led treated as pupil-led) Other (20)

Nursery		
Primary		
Secondary		

Nursery:  
0

Primary:  
0

Secondary:  
0

Method and worked example(s) where appropriate:  
Not Applicable

AEN - Identified Special Educational Needs (not pupil led) (21)


Nursery:  
0

Primary:  
0

Secondary:  
0

Method and worked example(s) where appropriate:  
Not Applicable

<b>SECTION 52 EDUCATION BUDGET</b>				<b>Table 4: Funding Factors</b>			
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email Address:</b>	anita.martin@plymouth.gov.uk
<b>CONTACT</b>	Anita Martin	<b>Tel.</b>	01752 307433				

AEN - Other Learning Needs (22)

Additional Educational Needs

Prior Attainment (Secondary only)

-

-

-

Nursery:
0
Primary:
0
Secondary:
169,606

Personalised Learning (04-07 CSR Period)

Pupil Numbers  
Prior Attainment

-

-

-

Nursery:
0
Primary:
407,547
Secondary:
792,351

Personalised Learning (08-11 CSR Period)

Pupil Numbers  
Prior Attainment (Secondary only)

-

-

-

Nursery:
0
Primary:
129,381
Secondary:
502,483

AEN - Social Needs (23)

Additional Educational Needs

**Primary**

Home Postcode

SOA Ranking 1 - 15	266.37
SOA Ranking 16 - 30	186.46
SOA Ranking 31 - 45	79.91
SOA Ranking 46 - 60	26.64
SOA Ranking 61 - 75	15.98
SOA Ranking 76 - 90	5.33
SOA Ranking 91 - 105	2.66
SOA Ranking 106 - 120	1.86
SOA Ranking 121 - 135	1.33
SOA Ranking 135 - 150	0.80
SOA Ranking 151 - 162	0.27
FSM - 0% - 15%	98.36
FSM - 16% - 35%	295.07
FSM - 36% - 45%	590.13
FSM - 46% - 100%	747.50

Nursery:
0

FSM Entitlement

Primary:
2,346,042

<b>SECTION 52 EDUCATION BUDGET</b>				<b>Table 4: Funding Factors</b>			
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email Address:</b>	anita.martin@plymouth.gov.uk
<b>CONTACT</b>	Anita Martin	<b>Tel.</b>	01752 307433				

**Secondary**

Home Postcode

SOA Ranking 1 - 15	64.77
SOA Ranking 16 - 30	25.91
SOA Ranking 31 - 45	6.48
SOA Ranking 46 - 60	3.24
SOA Ranking 61 - 75	1.94
SOA Ranking 76 - 90	0.65
SOA Ranking 91 - 105	0.32
SOA Ranking 106 - 120	0.23
SOA Ranking 121 - 135	0.15
SOA Ranking 135 - 150	0.10
SOA Ranking 151 - 162	0.05
FSM - 0% - 15%	31.71
FSM - 16% - 35%	105.55
FSM - 36% - 45%	-
FSM - 46% - 100%	-

FSM Entitlement

Secondary:
339,248

Personalised Learning (04-07 CSR Period)

Nursery:
0

**Primary**

FSM Entitlement

Per FSM Entitlement	70.17
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Primary:
219,449

**Secondary**

FSM Entitlement

Per FSM Entitlement	195.35
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Secondary:
426,649

Personalised Learning (08-11 CSR Period)

**Primary**

Home Postcode

SOA Ranking 1 - 15	132.21
SOA Ranking 16 - 30	92.55
SOA Ranking 31 - 45	39.66
SOA Ranking 46 - 60	13.22
SOA Ranking 61 - 75	7.93
SOA Ranking 76 - 90	2.64
SOA Ranking 91 - 105	1.32
SOA Ranking 106 - 120	0.93
SOA Ranking 121 - 135	0.66
SOA Ranking 135 - 150	0.40
SOA Ranking 151 - 162	0.13
FSM - 0% - 15%	48.82
FSM - 16% - 35%	146.45
FSM - 36% - 45%	292.90
FSM - 46% - 100%	371.01

FSM Entitlement

Nursery:
0

Primary:
1,164,423

<b>SECTION 52 EDUCATION BUDGET</b>				<b>Table 4: Funding Factors</b>			
<b>YEAR</b>	2009-10	<b>LA</b>	Plymouth	<b>LA No.</b>	879	<b>Email Address:</b>	anita.martin@plymouth.gov.uk
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**Secondary**

Home Postcode

SOA Ranking 1 - 15	143.91
SOA Ranking 16 - 30	57.56
SOA Ranking 31 - 45	14.39
SOA Ranking 46 - 60	7.20
SOA Ranking 61 - 75	4.32
SOA Ranking 76 - 90	1.44
SOA Ranking 91 - 105	0.72
SOA Ranking 106 - 120	0.50
SOA Ranking 121 - 135	0.32
SOA Ranking 135 - 150	0.22
SOA Ranking 151 - 162	0.11
FSM - 0% - 15%	70.45
FSM - 16% - 35%	234.54
FSM - 36% - 45%	-
FSM - 46% - 100%	-

Secondary:
753,725

FSM Entitlement

Fee Remission

Nursery:
0

Primary:
45,885

FSM Entitlement

Per FSM Entitlement	15.53
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Secondary:
33,919

Method and worked example(s) where appropriate:

Home Postcode

Each pupil registered on January 2009 PLASC receives an allocation according to the deprivation weighting of the pupils home postcode. Deprivation weightings are measured at Super Output Area (SOA) level, in accordance with the Indices of Multiple Deprivation 2007. SOA's are ranked with a ranking of 1 being applied to the most deprived area. Funding per pupil is then allocated according to the ranking of the SOA in which their home postcode falls.

FSM Entitlement

The FSM percentage is calculating using a fixed point measurement of FSM entitlements and pupil numbers. A different rate of funding dependant on a schools FSM percentage, is paid per KSWLU entitled to a FSM.

Site - Specific Factors (including pupil-led ) (24)

**Floor Area**

Building Category 0	12.01
Building Category 1	14.39
Building Category 2	16.79
Building Category 3	19.19
Building Category 4	21.55
Building Category 5	23.98
Building Category 6	26.39
Building Category 7	28.79
Building Category 8	31.16
Building Category 9	33.57
Building Category 10	36.02
Building Category 15	36.02
PFI	0.00
Kitchen	11.13

Nursery:
15,618

Primary:
2,289,363

Secondary:
2,891,381

<b>SECTION 52 EDUCATION BUDGET</b>				<b>Table 4: Funding Factors</b>			
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Method and worked example(s) where appropriate:  
 Funding per square meter according to building category. Kitchens currently only delegated to Secondary schools, funding per square meter.

**PFI Factor**

		Nursery:	0
		Primary:	243,886
		Secondary:	330,029
	-		
	-		

Method and worked example(s) where appropriate:  
 Payment to PFI schools to cover meet the cost of the PFI contract

**Site Area**

			Nursery:	388
		925.06	Primary:	80,944
		925.06	Secondary:	109,796
	-	987.46		

Method and worked example(s) where appropriate:  
 Funding per hectare according to school type (Primary or Secondary) to cover maintenance costs.

**Rates**

			Nursery:	11,495
			Primary:	849,508
			Secondary:	1,286,415
	-	-		
	-	-		
	-	-		

Method and worked example(s) where appropriate:  
 Forecast actual NNDR payable based on rateable values, charitable relief and transitional arrangements

**Rent and Dual Use Facilities**

			Nursery:	0
			Primary:	3,423
			Secondary:	288,705
	-	-		
	-	-		
	-	-		

Method and worked example(s) where appropriate:  
 Forecast of actual costs

**Insurance**

			Nursery:	3,858
			Primary:	490,710
			Secondary:	548,469
	-	-		
	-	-		
	-	-		

<b>SECTION 52 EDUCATION BUDGET</b>				<b>Table 4: Funding Factors</b>			
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Method and worked example(s) where appropriate:

Estimated cost of insurance. Adjustments will be made to school budgets where actuals increase or decrease by more than 5%. Actuals are calculated as follows:-

1. The cost of purchasing insurance from Plymouth City Council insurance service or
2. For VA schools - the cost of purchasing contents etc via the Plymouth City Council insurance service and the building insurance via the diocese approved broker.

School-Specific Factors ( including pupil led) (25)

**RICS Lump Sum**

Primary

Primary:  
377,706

Method and worked example(s) where appropriate:

Lump sum paid to all Infant and Primary schools to provide stability and support the long term strategy of infant class sizes

**Lump Sums and Minimum Funding**

Lump Sums - Primary Schools with between 50 and 177 pupils on roll

Primary and Infants	65,006
Juniors	57,773

Lump Sums - Primary Schools with more than 177 pupils on roll

Primary and Infants	64,770
Juniors	64,025

Primary:  
4,484,329

Lump Sums - Secondary Schools

< 1000 pupils	13,227
> 1000 pupils	13,755

Secondary:  
221,909

Minimum Funding - Secondary Schools

< 700 pupils	406.23
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**Nursery Lump Sum**

9 unit places	2,190
18 unit places	2,243
27 unit places	4,411
36 unit places	4,487
45 unit places	6,720
54 unit places	11,473
63 unit places	10,253

Nursery:  
65,176

Primary:  
200,307

Method and worked example(s) where appropriate:

Lump sum per Nursery School or school with a Nursery Unit dependent on size

**Average Salaries**

Primary

Primary:  
76,814

Method and worked example(s) where appropriate:

Calculate the average cost of a Primary School Teacher and a Primary School Headteacher. Compare the LEA average costs to the actual cost of individual teachers and headteachers. Where a Primary School has 9 teachers or less (excluding Head and Deputy) and where the actual salary costs are higher than the LEA average, fund at 50% of the difference.

**Salary Safeguarding**

-

Nursery:  
0

-

Primary:  
36,892

-

Secondary:  
27,035

Method and worked example(s) where appropriate:

To cover the additional cost of staff on protected salary following staff redeployment under Plymouth City Council arrangements. Funding is the actual estimated costs per individual per school.

<b>SECTION 52 EDUCATION BUDGET</b>				<b>Table 4: Funding Factors</b>			
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**Split Sites**

Split sites only occur in primary sector from 2006/07

Lump Sum (Type=P1)	1,995
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Primary:
3,990

Method and worked example(s) where appropriate:

Lump sum based on type of school as defined by criteria. Only the lump sums for those in existence have been included.

**Remote Sites**

Nursery	-	858
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Nursery:
0

Primary	-	858
---------	---	-----

Primary:
858

Secondary	-	3,514
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Secondary:
7,028

Method and worked example(s) where appropriate:

Lump sum per school type

**Teachers Pay Resources**

Nursery	UPS 1	3,069.21
	UPS 2	1,477.09
	UPS 3	1,530.25
	Leadership	295.65

Nursery:
7,123

Primary	UPS 1	2,915.37
	UPS 2	1,403.04
	UPS 3	1,453.56
	Leadership	594.36

Primary:
1,949,827

Secondary Pre 16 Colleges	UPS 1	2,668.46
	UPS 2	1,284.22
	UPS 3	1,330.46
	Leadership	2,499.19

Post 16 Colleges (pre 16)	UPS 1	2,207.42
	UPS 2	1,062.33
	UPS 3	1,100.58
	Leadership	2,009.17

Post 16 Colleges (post 16)	UPS 1	559.14
	UPS 2	269.09
	UPS 3	278.77
	Leadership	509.48

Secondary:
2,929,006

Less Post 16 Colleges (included within LSC Funding)

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Secondary:
(569,060)

<b>SECTION 52 EDUCATION BUDGET</b>				<b>Table 4: Funding Factors</b>			
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<b>CONTACT</b>	Anita Martin	<b>Tel.</b>	01752 307433				

Method and worked example(s) where appropriate:			
<b>No of Threshold Teachers</b>			
Threshold teachers as at January 2009			
Number of UPS 1, UPS 2, UPS 3 (to be increased as teachers progress)			
95% of available resources are distributed over the total number of threshold teachers			
Base weightings used in the calculation of Funding per FTE are based on:-			
UPS1	(Difference between MPS 6 and UPS 1)		
UPS2	(Difference between UPS 1 and UPS 2)		
UPS3	(Difference between UPS 2 and UPS 3)		
Example, a UPS 3 teacher will be funded under UPS 1, 2 and 3 to represent the total difference between the cost of an MPS 6 and UPS 3			
<b>Leadership</b>			
Formula number of assumed Heads and Deputies as follows:			
		Heads	Deputies
			<b>Total</b>
Nursery		1	0
Primary		1	1
Secondary	< 1000 pupils	1	1
	>1000 <1500	1	3
	>1500 pupils	1	5
5% of available resources are distributed over the total number of assumed leadership posts			
<b>Post 16</b>			
The same formula has been applied to the teachers pay resources received direct from the Learning and Skills Council for post 16 colleges			

**Free School Meals**

Summer Term	74,828	1.95
Autumn Term	95,153	2.00
Spring Term	78,718	2.00

Secondary:
493,656

Method and worked example(s) where appropriate:	
Funds are allocated on the forecasted take-up of free school meals. Allocations will be adjusted to reflect actual take-up.	

**Offsite Sports Facilities**

<b>Playing Fields</b>		
OK (100%)	A	0.00
90% - 99% of Required Area	B	0.00
80% - 89% of Required Area	C	0.00
60% - 79% of Required Area	D	0.00
36% - 59% of Required Area	E	3.13
25% - 35% of Required Area	F	4.17
6% - 24% of Required Area	G	15.64
0% - 5% of Required Area	H	33.36
Infant Schools (Exempt)	I	0.00

<b>Sports Hall</b>		
OK (100%)	A	0.00
59% - 99% of Required Area	B	0.00
45% - 58% of Required Area	C	13.03
0% - 44% of Required Area	D	20.85

Secondary:
89,680

Method and worked example(s) where appropriate:	
Delegated to secondary schools only. Based on sufficiency category, determined by the percentage below the DCSF recommended playing field and Sports Hall areas. Funding to enable schools to purchase offsite facilities.	

**14 - 16 Practical Learning Options**

Per pupil	38.17
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Secondary:
555,432

Method and worked example(s) where appropriate:	
Distributed on the basis of 11 - 15 pupil numbers	

<b>SECTION 52 EDUCATION BUDGET</b>					<b>Table 4: Funding Factors</b>		
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**Pupil Retention Funding**

	-
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Secondary:
519,820

Method and worked example(s) where appropriate:
1. £64,740 Distributed to secondary schools based on pupil numbers 2. £388,442 Distributed to secondary schools based on free school meal entitlements 3. £64,740 Distributed to secondary schools based on the number of looked after children 4. £108,834 Distributed to secondary schools based on the number of new placements 5. £1,000 Allocated per continuing placement 6. £118,933 currently held in contingency is required to enable the system of agreed numbers of exclusions and managed transfers to operate effectively.

<b>BUDGET ADJUSTMENTS (26)</b>
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<b>TRANSITIONAL PROVISION (27)</b>
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Specialist Provision Formula Review Phasing

Nursery:
0
Primary:
0
Secondary:
0

Method and worked example(s) where appropriate:
Specialist provision formula review has been phased over two financial years - 75% in 2008/09 and 25% in 2009/10

<b>ABATEMENT OF Secondary (11-16) FUNDING arising from operation of the LEA's formula (28)</b>
--

Secondary:
-1162094

Method and worked example(s) where appropriate:
A proportion of the non-KSWLU funding relating to Post 16 pupils. Calculated by taking the percentage of Post 16 pupils over the total pupils and applying that percentage to the non-KSWLU funding.

<b>MINIMUM FUNDING GUARANTEE (29)</b>
---------------------------------------

Nursery:
18,296
Primary:
187,393
Secondary:
50,890

Method and worked example(s) where appropriate:
As per DFES calculation guidance

<b>TOTAL FUNDS AVAILABLE TO MAINSTREAM SCHOOLS (30)</b>
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Nursery:
464,622
Primary:
56,799,408
Secondary:
76,226,004

<b>SECTION 52 EDUCATION BUDGET</b>				<b>Table 4: Funding Factors</b>			
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**SPECIAL SCHOOLS (31)**

**PLACE-LED FUNDING (32)**

Day Banding	Medical	4,924.49	
Day Banding	Medium	5,728.22	
Day Banding	High	8,553.23	
Day Banding	Exceptional	13,414.13	
Day Banding	Exceptional - Physical	13,810.26	
Day Banding	Severe	13,810.26	
Residential Banding (Weekly)	Band 2	7,026.57	Special
Residential Banding (Weekly)	Band 3	9,542.32	7,185,938

Method and worked example(s) where appropriate:  
 Funded per agreed number of places where the value is determined by the relevant description

**PUPIL-LED FUNDING (33)**

Key Stage 2 Swimming	Aged 7 - 10	14.23	Special 2,362
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Method and worked example(s) where appropriate:  
 Funding per pupil at Key Stage 2 from the January 2008 PLASC count

**AEN - LEARNING NEEDS ASSOCIATED WITH EAL (34)**

			Special 0
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Method and worked example(s) where appropriate:  
 Not Applicable

**AEN - SOCIAL NEED (35)**

			Special 0
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Method and worked example(s) where appropriate:  
 Not Applicable

**SITE - SPECIFIC FACTORS (Including pupil-led) (36)**

<b>Floor Area</b>	Building Category 0	12.01	
Day Provision	Building Category 1	14.39	
Day Provision	Building Category 2	16.79	
Day Provision	Building Category 3	19.19	
Day Provision	Building Category 4	21.55	
Day Provision	Building Category 5	23.98	
Day Provision	Building Category 6	26.39	
Day Provision	Building Category 7	28.79	
Day Provision	Building Category 8	31.16	
Day Provision	Building Category 9	33.57	
Day Provision	Building Category 10	36.02	
Day Provision	Building Category 15	36.02	
Day Provision	Building Category H	0.00	
Day Provision	PFI	0.00	
Residential Provision	Category 1	50.04	
Residential Provision	Category 2	48.66	
Residential Provision	Category 3	48.66	
Residential Provision	Category 4	48.66	
Residential Provision	Category 5	50.03	
Residential Provision	Category 6	46.50	
Residential Provision	Category H	0.00	Special
Residential Provision	PFI	0.00	249,425

Method and worked example(s) where appropriate:  
 Funding per square meter according to building category.

<b>SECTION 52 EDUCATION BUDGET</b>				<b>Table 4: Funding Factors</b>			
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**PFI Factor**

-	-	Special
		134,249

Method and worked example(s) where appropriate:  
 Payment to PFI schools to cover meet the cost of the PFI contract

**Site Area**

Day Provision	-	772	Special
Residential Provision	-	171	6,398

Method and worked example(s) where appropriate:  
 Funding per hectare according to school type to cover maintenance costs.

**Rent**

-	-	Special
		22,024

Method and worked example(s) where appropriate:  
 Forecast actual costs

**Insurance**

-	-	Special
		26,397

Method and worked example(s) where appropriate:  
 1. The cost of purchasing insurance from Plymouth City Council insurance service or

SCHOOL - SPECIFIC FACTORS (Including pupil-led) (37)

**Lump Sum**

< 70 Places	95,997	Special
> 70 Places	165,728	1,256,093

Method and worked example(s) where appropriate:  
 Lump sum to cover the fixed costs of administration, management and professional services

**Split Sites**

NN	0	Special
L1	1,933	
L2	2,298	
L3	8,843	
		11,472

Method and worked example(s) where appropriate:  
 Lump sum per type of school as defined by the criteria set

**Sleep Areas**

No of sleep areas in residential schools		8,674	Special
			60,718

Method and worked example(s) where appropriate:  
 Funding per number of sleep areas

<b>SECTION 52 EDUCATION BUDGET</b>				<b>Table 4: Funding Factors</b>			
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**Residential Areas**

No of residential areas in residential schools		35,221	Special
			105,663
Method and worked example(s) where appropriate:			
Funding per number of residential areas			

**Integration**

		16,769	Special
			65,700
Method and worked example(s) where appropriate:			
A lump sum allocation per school where inclusion occurs			

**Special School Nurses**

		-	Special
			131,241
Method and worked example(s) where appropriate:			
Full delegation of school nurses			

**Salary Safeguarding**

		-	Special
			4,080
Method and worked example(s) where appropriate:			
A lump sum allocation per school where inclusion occurs			

**14 - 16 Practical Learning Options**

	Per Pupil	37.46	Special
			11,312
Method and worked example(s) where appropriate:			
Distributed on the basis of 11 - 15 pupil numbers			

**Teachers Pay Resources**

UPS 1	2,817.71	Special
UPS 2	1,356.05	
UPS 3	1,404.88	
Leadership	203.98	
Place Weightings	Variable	
		323,581

Method and worked example(s) where appropriate:			
<b>No of Threshold Teachers</b>			
Threshold teachers as at January 2009			
Number of UPS 1, UPS 2, UPS 3 (to be increased as teachers progress)			
95% of available resources are distributed over the total number of threshold teachers			
Base weightings used in the calculation of Funding per FTE are based on:-			
UPS1	(Difference between MPS 6 and UPS 1)		
UPS2	(Difference between UPS 1 and UPS 2)		
UPS3	(Difference between UPS 2 and UPS 3)		
Example, a UPS 3 teacher will be funded under UPS 1, 2 and 3 to represent the total difference between the cost of an MPS 6 and UPS 3			
<b>Leadership</b>			
Formula number of assumed Heads and Deputies as follows:			
	Heads	Deputies	<b>Total</b>
Special	1	1	2
1% of available resources are distributed over the total number of assumed leadership posts			
<b>Place Weightings</b>			
4% of available resources are distributed using the number and weightings of the special school bandings			

<b>SECTION 52 EDUCATION BUDGET</b>					<b>Table 4: Funding Factors</b>		
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BUDGET ADJUSTMENTS e.g transitional provision (38)

Specialist Provision Formula Review Phasing  
 Method and worked example(s) where appropriate:  
 Specialist provision formula review has been phased over two financial years - 75% in 2008/09 and 25% in 2009/10

Special
0

MINIMUM FUNDING GUARANTEE (39)

Method and worked example(s) where appropriate:  
 As per DFES guidance

Special
114,654

**TOTAL FUNDS AVAILABLE TO SPECIAL SCHOOLS (40)**

Special
9,697,969

**TOTAL FUNDS AVAILABLE TO ALL SCHOOLS (41)**

All Schools
143,188,003