



PLYMOUTH CITY COUNCIL

Department for Children's Services

EDUCATION SERVICE

SECTION 52

SCHOOLS BUDGET

STATEMENT

2008/09

Plymouth City Council
Department for Children's Services
Education Budget Statement 2008/09

**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 2008-09 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.

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 3 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;
- Youth Service, which gives a breakdown of the LA's planned net expenditure on the Youth Service shown on line 3.0.1.

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, 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
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School Budget enquiries:

Anita Martin
(01752) 307433
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Schools Budget Summary Table

SECTION 52 EDUCATION BUDGET				Schools Budget Summary Table			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email Address:	robert.owens@plymouth.gov.uk
CONTACT	Robert Owens	Tel.	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.

	2008-09 (a)	2009-10 (b)	2010-11 (c)
1. Dedicated Schools Grant - LEA's estimate of pupil numbers	35,201	34,837	34,583
2. Dedicated Schools Grant - Guaranteed Unit of Funding Per Pupil	3,889	4,030	4,198
3.a Estimated Dedicated Schools Grant	136,909,009	140,389,353	145,178,718
3.b Academy :Estimated Recoupment from Dedicated Schools Grant (Please show any recoupment from DSG as a negative)	0	0	0
3.c Dedicated Schools Grant, amount brought forward	0	0	0
4. School Standards Grants - including Personalisation	7,820,563	7,841,342	7,943,459
5. School Development Grant	10,416,805	10,484,586	10,566,740
6. Other Standards Fund Grants	2,776,464	3,361,748	4,561,469
7. LSC funding	18,295,373	18,295,373	18,295,373
8. LEA additional contribution	2,945,356	3,302,312	2,886,360
9. Total funding supporting the Schools Budget (lines 3 to 8)	179,163,570	183,674,715	189,432,119

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 3 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;
- Youth Service, which gives a breakdown of the LA's planned net expenditure on the Youth Service shown on line 3.0.1.

SECTION 52 EDUCATION BUDGET STATEMENT				Table 1: LA Level Information			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email Address:	robert.owens@plymouth.gov.uk
CONTACT	Robert Owens	Tel.	01752 307428				

1 SCHOOLS BUDGET	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1.0.1 Individual Schools Budget	476,762	55,341,912	74,303,665	9,255,152	139,377,491		139,377,491
1.0.2 School Standards Grant - Maintained Schools	34,487	3,058,675	2,494,496	312,534	5,900,192	5,900,192	0
1.0.3 School Standards Grant - Pupil Referral Units	0	37,000	65,059	0	102,059	102,059	0
1.0.4 School Standards Grant (Personalisation) - Maintained Schools		572,516	1,199,748	40,840	1,813,104	1,813,104	0
1.0.5 School Standards Grant (Personalisation) - Pupil Referral Units		1,736	3,472	0	5,208	5,208	0
1.0.6 School Development Grant	18,944	2,387,092	4,954,845	167,265	7,528,146	7,528,146	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	4,065,801				4,065,801	14,090	4,051,711
1.1.1 Support for schools in financial difficulty	0	0	0	0	0	0	0
1.1.2 School-specific contingencies	0	134,850	194,514	0	329,364	0	329,364
1.2.1 Provision for pupils with SEN (including assigned resources)	0	361,545	503,996	19,141	884,682	0	884,682
1.2.2 Provision for pupils with SEN, provision not included in line 1.2.1	49,481	639,767	645,228	100,382	1,434,858	500	1,434,358
1.2.3 Support for inclusion	0	222,315	138,078	90,242	450,635	502	450,133
1.2.4 Fees for pupils at independent special schools & abroad	0	0	0	2,551,096	2,551,096	85,252	2,465,844
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	324,800	324,800	1,112,000	-787,200
1.2.8 Contribution to combined budgets	0	0	0	0	0	0	0
1.3.1 Pupil Referral Units	0	175,174	1,653,228	7,534	1,835,936	5,788	1,830,148
1.3.2 Behaviour Support Services	0	691,903	45,628	15,286	752,817	295	752,522
1.3.3 Education out of school	0	84,390	116,198	7,789	208,377	0	208,377
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	7,945,185				7,945,185	6,786,491	1,158,694
1.4.1 School Meals - nursery, primary and special schools	0	1,125,349		172,857	1,298,206	0	1,298,206
1.4.2 Free School Meals - eligibility	410	6,650	3,767	3,767	14,594	26	14,568
1.4.3 Milk	0	29,196		1,578	30,774	0	30,774
1.4.4 School Kitchens - repair and maintenance	0	248,399		10,100	258,499	0	258,499

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

	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	50,095	283,687	7,694	341,476	774	340,702
1.5.4 Licences/subscriptions	0	0	0	0	0	0	0
1.5.5 Miscellaneous (not more than 0.1% total net SB)	0	12,665	0	0	12,665	863	11,802
1.5.6 Servicing of schools forums	2,809	3,312	3,990	3,002	13,113	0	13,113
1.5.7 Staff costs - supply cover (not sickness)	0	328,952	394,870	35,533	759,355	71,087	688,268
1.5.8 Supply cover - long term sickness	0	0	0	0	0	0	0
1.5.9 Termination of Employment Costs	0	184,532	213,332	20,480	418,344	0	418,344
1.6.1 School Development Grant - Non-Devolved	8,666	1,161,241	1,536,767	181,985	2,888,659	2,888,659	0
1.6.2 Other Standards Fund Allocation - Non-Devolved	8,329	1,116,139	1,477,079	174,917	2,776,464	2,776,464	0
1.6.3 Other Specific Grants	8,193	1,097,910	1,452,955	172,061	2,731,119	0	2,731,119
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 TOTAL SCHOOLS BUDGET	12,619,632	69,148,979	91,784,735	13,687,892	187,241,238	29,091,500	158,149,738

SECTION 52 EDUCATION BUDGET STATEMENT				Table 1: LA Level Information			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email Address:	robert.owens@plymouth.gov.uk
CONTACT	Robert Owens	Tel.	01752 307428				

2 OTHER EDUCATION AND COMMUNITY BUDGET	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
SPECIAL EDUCATION							
2.0.1 Educational Psychology Service					622,168	31,815	590,353
2.0.2 SEN administration, assessment and co-ordination					241,411	0	241,411
2.0.3 Therapies and other Health Related Services					8,479	0	8,479
2.0.4 Parent partnership, guidance and information					552,057	320,000	232,057
2.0.5 Monitoring of SEN provision					60,977	6,003	54,974
2.0.6 Total Special Education					1,485,092	357,818	1,127,274
LEARNER SUPPORT							
2.1.1 Excluded pupils					16,030	36	15,994
2.1.2 Pupil support	0	821	4,956	3,003	8,780	17	8,763
2.1.3 Home to school transport: SEN transport expenditure	3,057	505,741	504,973	921,205	1,934,976	81,748	1,853,228
2.1.4 Home to school transport: other home to school transport expenditure	0	94,070	714,946	19,982	828,998	39,465	789,533
2.1.5 Home to college transport: SEN transport expenditure					230,848	11,276	219,572
2.1.6 Home to college transport: other home to college transport expenditure					76,436	4,228	72,208
2.1.7 Education Welfare Service					327,122	2,001	325,121
2.1.8 School improvement					1,456,350	213,617	1,242,733
2.1.9 Total Learner Support					4,879,540	352,388	4,527,152
ACCESS							
2.2.1 Asset management - education					156,166	525	155,641
2.2.2 Supply of school places					39,407	144	39,263
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)					1,078,580	911,653	166,927
2.3.2 Total Access					1,274,153	912,322	361,831

SECTION 52 EDUCATION BUDGET STATEMENT				Table 1: LA Level Information			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email Address:	robert.owens@plymouth.gov.uk
CONTACT	Robert Owens	Tel.	01752 307428				

3	YOUTH AND COMMUNITY	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
3.0.1	Youth Service					3,616,937	203,500	3,413,437
3.0.2	Adult and Community learning					2,991,832	2,833,520	158,312
3.0.3	Connexions					2,346,000	0	2,346,000
3.0.4	Discretionary Awards					0	0	0
3.0.5	Student Support under new Arrangements and Mandatory Awards					380,841	61,172	319,669
3.0.6	Capital Expenditure from Revenue (CERA) (Youth & Community)					0	0	0
3.0.7	Total Youth and Community					9,335,610	3,098,192	6,237,418
4	YOUTH JUSTICE							
4.0.1	Secure Accommodation (youth justice)					34,779	0	34,779
4.0.2	Youth Offender Teams					1,237,719	785,110	452,609
4.0.3	Other Youth Justice Services					0	0	0
4.0.4	Total Youth Justice					1,272,498	785,110	487,388
5	CHILDREN'S AND YOUNG PEOPLE'S SERVICES							
	Children Looked After							
5.0.1	Residential care					1,732,601	0	1,732,601
5.0.2	Fostering services					6,000,528	113,000	5,887,528
5.0.3	Other children looked after services					1,292,320	86,191	1,206,129
5.0.4	Secure accommodation (welfare)					313,014	0	313,014
5.0.5	Short breaks (respite) for looked after disabled children					81,527	0	81,527
5.0.6	Children placed with family and friends					0	0	0
5.0.7	Advocacy services for children looked after					0	0	0
5.0.8	Education of looked after children	0	0	0	53,762	53,762	0	53,762
5.0.9	Leaving care support services					1,006,159	0	1,006,159
5.0.10	Total Children Looked After					10,479,911	199,191	10,280,720
	Children and Young People's Safety							
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					395,734	49,062	346,672
5.1.4	Local safeguarding childrens board					50,397	7,331	43,066
5.1.5	Total Children and Young People's Safety					1,156,815	56,393	1,100,422

SECTION 52 EDUCATION BUDGET STATEMENT				Table 1: LA Level Information			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email Address:	robert.owens@plymouth.gov.uk
CONTACT	Robert Owens	Tel.	01752 307428				

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
Family Support Services							
5.2.1					300,000	0	300,000
5.2.2					868,001	0	868,001
5.2.3					0	0	0
5.2.4					77,108	0	77,108
5.2.5					3,072,432	384	3,072,048
5.2.6					256,000	256,000	0
5.2.7					241,576	241,576	0
5.2.8					139,010	0	139,010
5.2.9	Total Family Support Services				4,954,127	497,960	4,456,167
Asylum seekers							
5.3.1					0	0	0
5.3.2					0	0	0
5.3.3					0	0	0
5.3.4					0	0	0
5.3.5	Total Asylum Seekers				0	0	0
Other Children's and Families Services							
5.4.1					2,154,014	138,203	2,015,811
5.4.2					93,751	0	93,751
5.4.3					0	0	0
5.4.4	Total Other Children's and Families Services				2,247,765	138,203	2,109,562
Children's Services Strategy							
5.5.1					0	0	0
5.5.2					267,532	8,664	258,868
5.5.3					85,000	0	85,000
5.5.4					326,984	10,590	316,394
5.5.5					153,753	0	153,753
5.5.6					8,687,562	4,494	8,683,068
5.5.6	Total Children's Services Strategy				9,520,831	23,748	9,497,083
5.6.1					0	0	0

SECTION 52 EDUCATION BUDGET STATEMENT				Table 1: LA Level Information			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email Address:	robert.owens@plymouth.gov.uk
CONTACT	Robert Owens	Tel.	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					3,037,411	229,817	2,807,594
6.0.2	Premature Retirement Costs / Redundancy Costs					766,929	0	766,929
6.0.3	Existing Early Retirement Costs (commitments entered into by 31/3/99)					789,328	0	789,328
6.0.4	Residual Pension Liability (eg FE, Careers Service, etc.)					138,666	0	138,666
6.0.5	Joint use arrangements					246,008	180,800	65,208
6.0.6	Insurance					142,097	0	142,097
6.0.7	Monitoring national curriculum Assessment					108,023	28,717	79,306
6.0.8	Total Local Authority Education Functions					5,228,462	439,334	4,789,128
SPECIFIC GRANTS AND SPECIFIC FORMULA GRANTS								
6.1.1	School Development Grant - non-devolved					0	0	0
6.1.2	Other Standards Fund Allocation - non-devolved					98,333	73,333	25,000
6.1.3	Other Specific Grant					0	0	0
6.1.4	Total Specific Grants					98,333	73,333	25,000
6.2.1	Capital Expenditure from Revenue (CERA) (LA Education Functions)					0	0	0
7.1.1	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 + 3.0.7)					204,215,633	33,812,220	170,403,413
7.1.2	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)					29,631,947	1,700,605	27,931,342
7.1.3	Total LA Education Functions Budget (Including CERA) plus (Lines 6.0.8 + 6.1.4 + 6.2.1)					5,326,795	512,667	4,814,128
8	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)					239,174,375	36,025,492	203,148,883
9	Capital Expenditure (excl.CERA)	1,354,652	32,258,939	14,115,047	8,471,259	56,199,897	41,541,242	14,658,655

SECTION 52 EDUCATION BUDGET STATEMENT				Table 1: LA Level Information			
YEAR	2008-09	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)
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.							
10							
10a.1	SIXTH FORM - Allocation from LSC for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c))		16,939,656		16,939,656	16,939,656	0
10a.2	SIXTH FORM - Allocation from LSC for 16+ funding for special schools (included in expenditure 1.0.1 column (d))			593,361	593,361	593,361	0
10b.1	Sixth form element included at 1.2.1 above for pupils with SEN (including assigned resources)		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 (without 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)		557,356	0	557,356	557,356	0
10c.2	LSC Threshold and Performance Pay Costs (Devolved) (included in expenditure at 1.0.8 columns c and d)		0	0	0	0	0

TABLE 1 NOTES

The calculation of the central expenditure limit for 2008/09 is incorrect due to formula error. The local authority contribution is incorrectly added to the centrally retained budget to calculate the Schools Budget (E). This double counts the expenditure supported by the contribution as it is already included in the centrally retained budget (v). The Local Authority contribution is a means of financing the Schools Budget and should not be used to increase the Schools Budget value on the CEL. As a consequence of this formula error, the CEL is incorrectly shown as breached.

The majority of the Local Authority contribution is a result of the transfer of Standards Fund to the Area Based Grant. The Local Authority has decided to contribute £2,180,481 from the Revenue Support Grant to the Schools Budget.

decided to contribute £2,180,481 from the Revenue Support Grant to the Schools Budget. In accordance with the S52 Guidance, Area Based Grants attributable to a particular category should be included under the particular item header but the income should NOT be recorded.

The Local Authority contribution should be netted off the Schools Budget on the CEL, to avoid reporting a disproportionate increase which does not directly relate to the Dedicated Schools Grant.

SECTION 52 EDUCATION				Annex to Table 1: Central Expenditure			
YEAR	2008-09 to 2010-11	LA	Plymouth	LA	879	Email	robert.owens@plymouth.gov.uk
CONTACT	Robert Owens	Tel.	01752 307428				

Central Expenditure Limit = **(A+B)/(C+D)** must be greater than or equal to E/F

Schools Budget =
DSG +
LSC +
LA Contributions

		2008-09	2009-10	2010-11
Individual Schools Budget (pre 16)	i)	122,437,835	125,482,054	128,881,087
Post 16 funding from the LSC delegated to schools	ii)	16,939,656	16,939,656	16,939,656
Local Authority Contribution (delegated to schools)	iii)	0	0	0
DSG carry forward (delegated to schools) (may be positive or negative)	iv)	0	0	0
Sum of i) ii) iii) and iv)	A	139,377,491	142,421,710	145,820,743
Private, Voluntary and Independent Providers	B	4,051,711	4,883,495	5,061,077
	A+B	143,429,202	147,305,205	150,881,820
Other centrally retained budgets (excluding those specified above)	v)	8,279,186	7,529,366	9,157,503
Local Authority Contribution (as part of the centrally retained budget)	vi)	2,945,356	3,302,312	2,886,360
DSG carry forward (not delegated to schools) (may be positive or negative)	vii)	0	0	0
TOTAL PROPOSED SCHOOLS BUDGET	E	154,653,744	158,136,883	162,925,683
		2007-08	2008-09	2009-10
Individual Schools Budget (pre 16)	viii)	119,030,516	122,437,835	125,482,054
Post 16 funding from the LSC delegated to schools	ix)	16,028,837	16,939,656	16,939,656
Local Authority Contribution (delegated to schools)	x)	0	0	0
DSG carry forward (delegated to schools) (may be positive or negative)	xi)	0	0	0
Sum of viii) ix) x) and xi)	C	135,059,353	139,377,491	142,421,710
Private, Voluntary and Independent Providers	D	3,619,534	4,051,711	4,883,495
	C + D	138,678,887	143,429,202	147,305,205
Other centrally retained budgets (excluding those specified above)	xii)	10,852,799	8,279,186	7,529,366
Local Authority Contribution (as part of the centrally retained budget)	xiii)	0	2,945,356	3,302,312
DSG carry forward (not delegated to schools) (may be positive or negative)	xiv)	0	0	0
TOTAL SCHOOLS BUDGET	F	149,531,686	154,653,744	158,136,883
Percentage Increase in ISB and PVI [(A+B)-(C+D)]/(C+D)	xv)	3.4%	2.7%	2.4%
Percentage Increase in Schools Budget (E-F)/F	xvi)	3.4%	2.3%	3.0%
Has the Central Expenditure Limit been breached?	xvii)	No	No	Yes
Where a breach is shown, has this been agreed with the Schools Forum	xviii)	NO BREACH	NO BREACH	NO
Date and Minute of meeting	xix)			

SECTION 52 EDUCATION BUDGET				Schools Budget Summary Table			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email Address:	robert.owens@plymouth.gov.uk
CONTACT	Robert Owens	Tel.	01752 307428				

EARLY YEARS EXPENDITURE ON THE FREE ENTITLEMENT

Expenditure on the free entitlement delegated to early years providers

EY1.1	Maintained nursery schools	£476,762
EY1.2	Maintained nursery classes in primary schools	£1,487,623
EY1.3	Private, Voluntary and Independent Providers	£4,065,801
EY1.4	Total 2008-09 expenditure on the free entitlement delegated to early years providers	£6,030,186

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	Headcount

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)	£3.56
EY3.3.2	Private, Voluntary and Independent Providers (minimum rate)	£3.56
EY3.3.3	Private, Voluntary and Independent Providers (maximum rate)	£3.56

Central Expenditure in respect of the free entitlement to early years

EY4.1	Maintained nursery schools	£38,760
EY4.2	Maintained nursery classes in primary schools	£178,297
EY4.3	Private, Voluntary and Independent Providers	£1,158,694
EY4.4	Total 2008-09 central expenditure in respect of early years education	£1,375,751

January 2008 pupil count: children accessing the free entitlement (PTE)

EY5.1	Maintained nursery schools	234
EY5.2	Maintained nursery classes in primary schools	820
EY5.3	Private, Voluntary and Independent Providers	2112
EY5.4	Total 2008-09 children accessing the free entitlement (PTE)	3,166

SECTION 52 EDUCATION BUDGET STATEMENT						Annex to Table 1: Youth Service		
YEAR	2008-09	LA	Plymouth	LA No.	879	Email Address:	robert.owens@plymouth.gov.uk	
CONTACT	Robert Owens	Tel.	01752 307428					

YOUTH SERVICE (NET)	LEA Direct Spend	Contracted with Voluntary Organisations	Contracted with Other Organisations	Voluntary Organisations Grant Aid	TOTAL
Management					
Full Time	332,885	0	0		332,885
Part Time	61,228	0	0		61,228
Youth Workers					
Full Time	578,406	0	0		578,406
Part Time	832,799	0	0		832,799
Support Staff					
Full Time	216,318	0	111,088		327,406
Part Time	91,372	0	0		91,372
Staff Training	10,610	0	0		10,610
Non-Staff Costs	817,988	15,000	153,743		986,731
Total Running Costs (Table 1, Line 3.0.1, Net)	2,941,606	15,000	264,831	192,000	3,413,437
Capital (Table 1, Line 3.0.6, Net, Youth Service element)	0	0	0	0	0
YOUTH SERVICE TOTAL	2,941,606	15,000	264,831	192,000	3,413,437

TABLE 2

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.

SECTION 52 EDUCATION BUDGET STATEMENT								Table 2: School Level Information			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email	anita.martin@plymouth.gov.uk				
CONTACT	Anita Martin	Tel.	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 2008 Pupil Count (FTE registered pupils)	(17) £ per pupil
Ham Drive Nursery School	1008	150,072	0		0	18,077	0	0	0	11,636	39,940	0	2,560	222,285	54	4,116
Plymbridge Nursery School	1009	175,084	0		0	17,196	0	0	0	18,554	39,798	0	3,845	254,477	63	4,039
(31) Total/average Nursery Schools		325,156	0		0	35,273	0	0	0	30,190	79,738	0	6,405	476,762	117	4,075

Nursery schools		MFG VARIATION APPLIED?	Memorandum Items										(29) School Opening /Closing	(30) date opening / closing
			Grants					Other						
(1) School name	(2) DfES number		(19) School Standards Grant	(20) School Standards Grant (Personalisation)	(21) School Development Grant – Main 2007-08	(22) School Development Grant – Main 2008-09	(23) School Development Grant – Other 2008-09	(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 2008)		
Ham Drive Nursery School	1008	No Variation Applied	16,930		9,775	8,333	845	0	0	0	28,287			
Plymbridge Nursery School	1009	No Variation Applied	17,557		9,906	8,862	904	0	0	0	29,060			
(31) Total/average Nursery Schools			34,487		19,681	17,195	1,749	0	0	0	57,347			

SECTION 52 EDUCATION BUDGET STATEMENT				Table 2: School Level Information			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email	anita.martin@plymouth.gov.uk
CONTACT	Anita Martin	Tel.	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 2008 Pupil Count (FTE registered pupils)	(17) £ per pupil
Austin Farm Primary School	2678	467,453	6,567		0	40,832	0	7,256	27,560	46,568	96,576	0	0	692,812	244	2,839
Barne Barton Community School	2669	232,807	0		0	0	0	0	0	0	0	0	0	232,807	122	1,913
Beechwood Primary School	3770	418,953	35,159		0	45,165	0	5,727	23,615	62,014	67,827	0	0	658,459	230	2,865
Boringdon Primary School	2694	827,078	12,918		0	34,796	0	5,121	6,262	52,487	122,487	0	0	1,061,149	432	2,456
Bull Point Community School	2679	88,398	0		0	0	0	0	0	0	0	0	0	88,398	46	1,911
Chaddlewood Primary School	3771	706,872	10,392		0	23,789	0	8,039	3,967	69,108	96,788	0	11,811	930,766	370	2,516
Chaucer Primary School	2653	344,405	5,701		0	36,460	0	7,225	30,918	67,686	87,205	0	0	579,600	180	3,220
College Road Primary School	2638	313,798	5,268		0	29,345	0	4,909	24,359	33,606	81,042	0	1,911	494,238	164	3,014
Compton CofE Primary School	3159	674,319	10,898		0	67,162	0	8,061	6,604	49,635	114,730	0	3,858	935,267	352	2,657
Drake Primary School	2665	415,314	6,351		0	69,042	0	7,997	43,660	51,560	113,192	0	0	707,116	217	3,259
Dunstone Community Primary School	2688	324,094	4,402		0	37,535	0	4,256	6,949	47,286	85,585	0	0	510,107	170	3,001
Eggbuckland Vale Primary School	2703	738,566	58,657		0	352,353	0	11,237	15,923	64,835	139,239	-8,367	0	1,372,443	399	3,440
Elburton Primary School	2701	766,140	12,197		0	74,777	0	7,204	5,249	59,155	115,127	0	2,184	1,042,033	400	2,605
Ernesettle Community School	3767	532,714	82,637		0	48,431	0	9,929	78,129	91,117	132,927	0	0	975,884	303	3,226
Estover Primary School	2706	313,638	4,619		0	279,651	0	5,260	25,596	53,698	86,579	-5,681	0	763,360	164	4,655
Ford Primary School	2630	240,982	52,400		0	39,289	0	3,858	65,414	45,436	90,845	0	13,570	551,794	143	3,859
Glen Park Primary School	2705	595,842	9,454		0	47,156	0	6,791	5,533	59,810	114,725	0	10,107	849,418	311	2,731
Goosewell Primary School	2725	1,070,376	15,805		0	202,536	0	14,534	13,152	99,732	135,853	0	7,359	1,559,347	560	2,785
High Street Primary School	2634	281,520	105,389		0	55,278	0	6,188	131,395	40,087	112,578	0	0	732,435	183	4,002
Highfield Community School	2728	310,006	78,778		0	53,882	0	6,091	105,392	58,706	100,749	0	0	713,604	187	3,816
Holy Cross Catholic Primary School	3761	404,095	6,495		0	9,245	0	2,911	12,669	22,430	85,136	0	2,392	545,373	211	2,585
Hoee Primary School	2691	485,186	7,361		0	44,759	0	5,654	4,721	48,108	93,987	0	0	689,776	253	2,726
Hyde Park Infants' School	2637	519,792	19,342		0	17,081	0	2,285	4,223	40,738	90,667	0	0	694,128	268	2,590
Hyde Park Junior School	2636	682,848	0		0	82,289	0	10,933	6,752	49,448	93,275	0	12,846	938,391	360	2,607
Keyham Barton Catholic Primary School	3762	390,787	6,062		0	101,964	0	4,298	25,635	22,197	88,119	0	2,686	641,748	204	3,146
Knowle Primary School	2639	504,674	6,640		0	63,137	0	5,679	83,259	62,802	108,419	0	0	834,610	264	3,161
Laira Green Primary School	2640	594,550	7,794		0	77,699	0	11,888	50,778	63,202	104,716	0	0	910,627	311	2,928
Langley Community Infants' School	2684	105,041	3,909		0	11,793	0	462	3,060	10,116	38,217	0	0	172,599	54	3,186
Langley Junior School	2680	144,631	0		0	17,132	0	1,628	4,147	15,098	34,041	0	0	216,678	76	2,842
Leigham Primary School	2730	667,459	86,006		0	63,592	0	7,452	35,869	65,444	113,497	0	109	1,039,428	376	2,764
Lipson Vale Primary School	2671	717,830	11,403		0	73,327	0	8,391	43,733	57,358	123,636	0	0	1,035,678	375	2,762
Manadon Vale Primary School	2677	806,294	12,991		0	25,390	0	6,893	15,193	58,089	114,040	0	33,382	1,072,272	421	2,547
Marlborough Primary School	2682	256,218	50,969		0	45,946	0	6,343	83,218	39,824	107,421	0	0	589,939	147	4,027

SECTION 52 EDUCATION BUDGET STATEMENT				Table 2: School Level Information			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email	anita.martin@plymouth.gov.uk
CONTACT	Anita Martin	Tel.	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 2007-08	(22) School Development Grant – Main 2008-09	(23) School Development Grant – Other 2008-09	(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 2008)	(29) School Opening /Closing
(1) School name	(2) DFES number	£	£	£	£	£	£	£	£	£		C or O	dd mmm yyy
Austin Farm Primary School	2678	No Variation Applied	40,304	9,912	26,155	24,681	4,793	0	0	0	73,431		
Barne Barton Community School	2669	No Variation Applied	0	0	0	0	0	0	0	0	0	C	31/08/2008
Beechwood Primary School	3770	No Variation Applied	41,711	5,365	48,836	29,234	3,086	0	0	0	75,830	O	01/09/2008
Boringdon Primary School	2694	No Variation Applied	62,914	4,169	27,331	28,771	8,486	0	0	0	86,114		
Bull Point Community School	2679	No Variation Applied	0	0	0	0	0	0	0	0	0	C	31/08/2008
Chaddlewood Primary School	3771	No Variation Applied	55,351	6,052	33,487	34,283	7,266	0	0	0	69,138		
Chaucer Primary School	2653	No Variation Applied	32,880	8,916	22,221	21,956	3,535	0	0	0	63,617		
College Road Primary School	2638	No Variation Applied	31,024	5,954	20,365	19,942	3,222	0	0	0	52,590		
Compton CoFE Primary School	3159	No Variation Applied	53,258	6,785	23,304	23,861	6,914	0	0	0	110,567		
Drake Primary School	2665	No Variation Applied	37,234	6,312	20,741	20,700	4,262	0	0	0	100,946		
Dunstone Community Primary School	2688	No Variation Applied	31,720	4,581	17,916	17,770	9,987	0	0	0	61,164		
Eggbuckland Vale Primary School	2703	No Variation Applied	58,709	13,067	28,687	29,326	7,837	0	0	0	395,409		
Elburton Primary School	2701	No Variation Applied	58,658	7,829	24,917	25,126	7,856	0	0	0	123,140		
Ernesettle Community School	3767	No Variation Applied	47,282	14,781	35,153	35,424	5,951	0	0	0	94,804		
Estover Primary School	2706	No Variation Applied	31,024	6,292	20,181	18,365	3,221	0	0	0	298,440		
Ford Primary School	2630	No Variation Applied	29,671	5,603	24,781	26,506	2,809	0	0	0	64,914		
Glen Park Primary School	2705	No Variation Applied	48,076	8,616	26,540	25,383	6,109	0	0	0	87,269		
Goosewell Primary School	2725	No Variation Applied	77,747	17,754	35,851	37,542	11,000	0	0	0	270,377		
High Street Primary School	2634	No Variation Applied	34,309	7,158	25,504	26,606	3,693	0	0	0	89,136		
Highfield Community School	2728	No Variation Applied	33,909	8,970	24,171	24,879	21,253	0	0	0	86,868		
Holy Cross Catholic Primary School	3761	No Variation Applied	36,583	3,087	17,883	17,919	4,144	0	0	0	36,051		
Hooe Primary School	2691	No Variation Applied	41,348	6,756	19,439	19,020	12,303	0	0	0	77,010		
Hyde Park Infants' School	2637	No Variation Applied	43,538	4,216	13,120	13,496	5,264	0	0	0	50,933		
Hyde Park Junior School	2636	No Variation Applied	54,222	8,767	28,660	29,425	22,646	0	0	0	125,094		
Keyham Barton Catholic Primary School	3762	No Variation Applied	35,877	5,063	17,452	17,645	4,007	0	0	0	128,953		
Knowle Primary School	2639	No Variation Applied	42,624	11,686	28,851	27,774	5,186	0	0	0	101,711		
Laira Green Primary School	2640	No Variation Applied	48,076	12,715	30,580	28,985	6,109	0	0	0	119,345		
Langley Community Infants' School	2684	No Variation Applied	11,614	708	13,574	6,006	8,397	0	0	0	19,833	C	31/08/2008
Langley Junior School	2680	No Variation Applied	13,845	1,628	22,595	8,708	8,478	0	0	0	27,109	C	31/08/2008
Leigham Primary School	2730	No Variation Applied	56,215	10,778	29,195	30,456	42,586	0	0	0	112,384		
Lipson Vale Primary School	2671	No Variation Applied	56,032	12,936	29,120	30,052	7,365	0	0	0	121,445		
Manadon Vale Primary School	2677	No Variation Applied	61,522	5,840	27,614	28,810	8,269	0	0	0	77,734		
Marlborough Primary School	2682	No Variation Applied	29,139	7,452	22,638	22,880	2,888	0	0	0	73,146		

SECTION 52 EDUCATION BUDGET STATEMENT								Table 2: School Level Information			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email	anita.martin@plymouth.gov.uk				
CONTACT	Anita Martin	Tel.	01752 307433								

(1) School name	(2) DIES number	(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		
														£	£	£
Mary Dean's CofE Primary School	3161	595,304	59,911		0	39,986	0	7,606	10,547	49,457	100,962	0	23,092	886,865	329	2,696
Montpellier Primary School	3768	1,242,311	19,197		0	74,877	0	12,454	43,758	151,414	154,336	0	0	1,698,347	649	2,617
Morice Town Primary School	2683	386,895	54,006		0	51,525	0	12,465	101,359	45,556	85,355	0	0	737,161	216	3,421
Mount Street Primary School	2643	317,528	53,145		0	59,693	0	5,624	37,068	37,177	104,184	0	0	614,419	181	3,404
Mount Wise Community Primary School	2674	271,423	54,210		0	71,797	0	5,126	121,050	48,862	99,720	0	10,447	682,635	160	4,266
North Prospect Community School	2713	519,523	81,449		0	106,504	0	15,461	221,548	91,222	113,274	0	0	1,148,981	296	3,882
Oakwood Primary School	3769	349,541	5,473		0	23,227	0	2,924	7,434	35,299	58,466	0	2,034	484,398	183	2,653
Old Priory Junior School	2699	443,851	0		0	32,486	0	6,949	3,861	44,919	96,297	0	0	628,363	234	2,685
Oreston Community Primary School	2693	608,923	9,887		0	27,655	0	5,475	9,632	54,409	82,147	0	0	798,128	318	2,510
Pennycross Primary School	2670	386,814	6,207		0	70,677	0	10,580	49,819	49,821	88,626	0	0	662,544	202	3,280
Pilgrim Primary School	2646	273,418	3,969		0	59,513	0	7,724	79,247	28,550	78,994	0	0	531,415	143	3,716
Plaistow Hill Infants' School	2668	324,933	84,791		0	13,012	0	1,480	19,236	45,698	90,302	0	0	579,452	190	3,058
Plym View Primary School	2712	244,269	3,753		0	17,886	0	3,990	31,387	74,527	93,124	0	0	468,936	128	3,664
Plympton St Mary's CofE Infant School	3760	349,165	12,991		0	25,590	0	1,538	3,521	27,040	81,577	0	5,449	506,871	180	2,816
Plympton St Maurice Primary School	2695	276,124	4,691		0	32,975	0	4,208	6,664	35,696	74,723	0	0	435,081	144	3,021
Pomphlett Primary School	2696	400,059	6,279		0	22,944	0	4,777	4,594	29,970	81,534	0	5,123	555,280	209	2,657
Prince Rock Primary School	2724	353,922	5,629		0	26,966	0	4,892	103,996	52,917	85,171	0	0	633,493	185	3,424
Riverside Primary School	3772	449,686	109,004		0	91,437	0	13,432	160,073	158,526	144,980	0	8,452	1,135,590	266	4,276
Salisbury Road Infants' School	2652	116,644	4,360		0	15,125	0	486	10,503	19,639	30,087	0	259	197,105	60	3,262
Salisbury Road Junior School	2651	173,083	0		0	23,596	0	3,037	15,466	24,908	30,868	0	0	270,958	91	2,969
Salisbury Road Primary School	3774	405,618	6,105		0	36,357	0	4,933	35,721	71,179	47,945	0	772	608,630	212	2,866
South Trelawny Primary School	2655	308,237	5,485		0	303,827	0	4,586	55,347	88,699	99,139	-5,754	0	859,566	161	5,339
Southway Primary School	2726	216,008	23,670		0	25,361	0	2,694	12,963	39,215	44,567	0	0	364,477	121	3,016
St Andrew's CofE VA Primary School	3160	347,650	4,908		0	53,635	0	3,507	51,565	24,531	78,732	0	0	564,528	182	3,102
St Budeaux Foundation CofE (Aided)	3757	356,598	0		0	24,643	0	4,789	29,409	30,337	72,946	0	2,239	520,961	188	2,771
St Edward's CofE Primary School	3162	396,381	5,774		0	16,788	0	5,709	6,203	40,267	85,833	0	0	556,955	207	2,691
St George's CofE Primary School	3758	182,002	3,031		0	21,400	0	2,066	28,334	13,349	80,365	0	0	330,547	95	3,479
St Joseph's Catholic Primary School	3765	205,201	3,320		0	9,952	0	2,069	30,428	13,610	80,365	0	4,897	349,842	107	3,270
St Paul's Roman Catholic Primary	3764	428,754	6,495		0	31,800	0	6,653	30,064	32,317	108,305	0	0	644,388	224	2,877
St Peter's CofE Primary School	3759	206,967	52,612		0	22,608	0	4,109	84,745	19,806	110,035	0	881	501,763	124	4,046
St Peter's RC Primary School	3766	351,135	4,835		0	37,467	0	6,832	21,685	30,953	83,667	0	0	536,574	184	2,916
Stoke Damerel Primary School	2657	612,815	9,671		0	64,673	0	9,697	31,510	51,722	98,568	0	0	878,656	320	2,746
Stuart Road Primary School	2659	361,557	75,194		0	39,960	0	6,079	30,169	45,007	93,094	0	0	651,060	205	3,176

SECTION 52 EDUCATION BUDGET STATEMENT								Table 2: School Level Information			
YEAR	2008-09	LA	Plymouth	LA No.	879			Email	anita.martin@plymouth.gov.uk		
CONTACT	Anita Martin	Tel.	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 2007-08	(22) School Development Grant – Main 2008-09	(23) School Development Grant – Other 2008-09	(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 2008)	(29) School Opening /Closing	(30) date opening / closing
(1) School name	(2) DFES number	£	£	£	£	£	£	£	£	£		C or O	dd mmm yyy	
Mary Dean's CofE Primary School	3161	No Variation Applied	51,838	7,760	21,743	23,277	6,581	0	0	0	82,330			
Montpelier Primary School	3768	No Variation Applied	87,337	11,211	47,868	47,060	24,587	0	0	0	156,051			
Morice Town Primary School	2683	No Variation Applied	36,998	12,499	24,595	23,380	4,242	0	0	0	85,807			
Mount Street Primary School	2643	No Variation Applied	32,938	8,698	25,085	24,724	3,555	0	0	0	87,429			
Mount Wise Community Primary School	2674	No Variation Applied	32,081	8,120	27,614	30,122	3,221	0	0	0	102,339			
North Prospect Community School	2713	No Variation Applied	47,222	19,458	30,153	32,087	23,414	0	0	0	158,628			
Oakwood Primary School	3769	No Variation Applied	35,710	3,271	36,169	20,619	3,586	0	0	0	46,286		O	01/09/2008
Old Priory Junior School	2699	No Variation Applied	39,144	4,607	23,010	22,623	4,596	0	0	0	62,280			
Oreston Community Primary School	2693	No Variation Applied	49,382	6,061	22,412	23,101	6,246	0	0	0	66,179			
Pennycross Primary School	2670	No Variation Applied	35,886	9,804	24,960	25,611	3,968	0	0	0	100,270			
Pilgrim Primary School	2646	No Variation Applied	29,917	10,540	21,875	24,196	17,231	0	0	0	83,108			
Plaiستow Hill Infants' School	2668	No Variation Applied	35,174	3,601	15,761	17,274	3,732	0	0	0	41,334			
Plym View Primary School	2712	No Variation Applied	26,870	5,148	21,198	21,148	2,514	0	0	0	40,439			
Plympton St Mary's CofE Infant School	3760	No Variation Applied	34,649	2,415	13,928	15,899	3,535	0	0	0	49,654			
Plympton St Maurice Primary School	2695	No Variation Applied	29,273	3,940	18,880	19,687	2,829	0	0	0	53,080			
Pomphlett Primary School	2696	No Variation Applied	36,520	3,731	17,428	17,709	4,105	0	0	0	49,561			
Prince Rock Primary School	2724	No Variation Applied	33,526	8,209	23,873	23,858	3,634	0	0	0	57,292			
Riverside Primary School	3772	No Variation Applied	74,505	14,628	54,504	51,606	8,506	0	0	0	159,705		O	01/09/2008
Salisbury Road Infants' School	2652	No Variation Applied	12,770	1,409	14,670	7,015	1,187	0	0	0	24,224		C	31/08/2008
Salisbury Road Junior School	2651	No Variation Applied	15,845	3,524	25,237	10,987	1,792	0	0	0	35,964		C	31/08/2008
Salisbury Road Primary School	3774	No Variation Applied	39,390	6,907	39,907	25,223	4,171	0	0	0	64,971		O	01/09/2008
South Trelawny Primary School	2655	No Variation Applied	32,250	7,313	23,589	26,559	3,163	0	0	0	326,148			
Southway Primary School	2726	No Variation Applied	19,547	2,574	27,643	12,631	16,686	0	0	0	42,317		C	31/08/2008
St Andrew's CofE VA Primary School	3160	No Variation Applied	33,572	5,053	24,251	25,035	35,598	0	0	0	79,180			
St Budeaux Foundation CofE (Aided) Junior School	3757	No Variation Applied	33,808	5,833	21,255	20,605	3,693	0	0	0	49,459			
St Edward's CofE Primary School	3162	No Variation Applied	36,171	4,762	17,517	17,629	4,066	0	0	0	43,796			
St George's CofE Primary School	3758	No Variation Applied	23,182	2,957	16,204	16,372	1,866	0	0	0	36,857			
St Joseph's Catholic Primary School	3765	No Variation Applied	24,412	3,736	16,603	16,341	2,101	0	0	0	26,947			
St Paul's Roman Catholic Primary School	3764	No Variation Applied	38,379	7,817	19,410	19,906	4,400	0	0	0	62,429			
St Peter's CofE Primary School	3759	No Variation Applied	27,587	7,530	20,063	21,992	2,436	0	0	0	46,566			
St Peter's RC Primary School	3766	No Variation Applied	33,344	7,845	19,594	18,591	3,614	0	0	0	62,422			
Stoke Damerel Primary School	2657	No Variation Applied	49,693	9,280	24,020	24,914	6,285	0	0	0	105,372			
Stuart Road Primary School	2659	No Variation Applied	36,113	6,507	22,770	23,248	17,322	0	0	0	70,515			

SECTION 52 EDUCATION BUDGET STATEMENT										Table 2: School Level Information							
YEAR	2008-09				LA	Plymouth				LA No.	879				Email	anita.martin@plymouth.gov.uk	
CONTACT	Anita Martin				Tel.	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 2008 Pupil Count (FTE registered pupils)	(17) £ per pupil
Tamerton Vale Primary School	2687	83,244	1,443		0	7,916	0	1,343	1,665	16,359	33,257	0	287	145,515	43	3,358
The Cathedral School of St Mary	3763	218,153	3,536		0	24,762	0	4,153	39,264	18,362	75,462	0	0	383,692	114	3,366
Thornbury Primary School	2708	446,214	6,640		0	104,088	0	6,500	9,124	59,826	108,683	730	0	741,805	233	3,184
Victoria Road Primary School	2660	496,760	7,939		0	90,057	0	13,773	138,143	69,167	98,803	0	0	914,642	259	3,531
West Park Primary School	2714	386,539	77,269		0	48,907	0	6,167	67,835	56,624	124,086	0	0	767,427	222	3,465
Weston Mill Community Primary School	2627	552,897	58,901		0	67,758	0	10,658	73,978	53,645	104,880	0	0	922,717	307	3,006
Whitleigh Community Primary School	2729	522,161	102,915		0	42,339	0	6,582	89,566	147,966	106,936	0	0	1,018,465	299	3,412
Widewell Primary School	2702	375,576	7,145		0	18,893	0	4,164	5,373	41,080	82,766	0	21,034	556,031	196	2,837
Widey Court Primary School	2681	1,166,391	19,053		0	126,947	0	13,538	29,440	90,063	108,236	0	0	1,553,668	609	2,551
Woodfield Primary School	2672	332,781	5,485		0	26,630	0	7,436	64,097	65,189	92,829	0	0	594,447	174	3,416
Woodford Infants' School	2698	346,255	12,882		0	42,634	0	1,525	4,224	34,085	82,983	0	33	524,621	179	2,939
Woodford Junior School	2697	514,033	0		0	54,357	0	8,121	3,877	56,486	91,033	0	9,430	737,337	271	2,721
Yealmpstone Farm Primary School	2707	449,699	6,567		0	22,441	0	5,127	3,956	49,112	88,394	0	0	625,296	235	2,661
(31) Total/average Primary Schools		34,295,725	1,826,391		0	4,424,503	0	487,538	3,012,382	3,971,944	7,145,862	(19,072)	196,644	55,341,918	18,329	3,019

SECTION 52 EDUCATION BUDGET STATEMENT								Table 2: School Level Information			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email	anita.martin@plymouth.gov.uk				
CONTACT	Anita Martin	Tel.	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 2007-08	(22) School Development Grant – Main 2008-09	(23) School Development Grant – Other 2008-09	(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 2008)	(29) School Opening /Closing	(30) date opening / closing
(1) School name	(2) DfES number	£	£	£	£	£	£	£	£	£		C or O	dd mmm yyy	
Tamerton Vale Primary School	2687	No Variation Applied	10,027	1,258	21,193	7,686	851	0	0	0	14,796		C	31/08/2008
The Cathedral School of St Mary	3763	No Variation Applied	26,962	6,396	18,889	21,555	2,239	0	0	0	42,709			
Thornbury Primary School	2708	No Variation Applied	39,028	8,289	23,976	22,634	4,577	0	0	0	136,667			
Victoria Road Primary School	2660	No Variation Applied	42,542	16,628	29,071	30,029	5,087	0	0	0	131,286			
West Park Primary School	2714	No Variation Applied	37,694	7,318	22,159	21,885	4,360	0	0	0	84,833			
Weston Mill Community Primary School	2627	No Variation Applied	47,827	13,496	23,966	24,155	15,336	0	0	0	110,506			
Whitleigh Community Primary School	2729	No Variation Applied	47,141	14,157	27,642	28,605	5,873	0	0	0	91,145			
Widewell Primary School	2702	No Variation Applied	34,820	4,647	20,213	20,225	3,850	0	0	0	45,750			
Widely Court Primary School	2681	No Variation Applied	83,278	15,850	36,422	37,619	11,962	0	0	0	198,283			
Woodfield Primary School	2672	No Variation Applied	32,505	6,240	23,716	24,214	3,417	0	0	0	55,021			
Woodford Infants' School	2698	No Variation Applied	32,706	2,531	10,894	10,704	18,829	0	0	0	66,733			
Woodford Junior School	2697	No Variation Applied	43,436	4,745	24,933	24,464	5,323	0	0	0	88,506			
Yealmpstone Farm Primary School	2707	No Variation Applied	39,260	4,465	20,912	20,564	11,105	0	0	0	52,584			

(31) Total/average Primary Schools

3,058,675	572,516	1,894,637	1,796,899	590,193	0	0	0	6,952,259			
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SECTION 52 EDUCATION BUDGET STATEMENT								Table 2: School Level Information			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email	anita.martin@plymouth.gov.uk				
CONTACT	Anita Martin	Tel.	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 2008 Pupil Count (FTE registered pupils)	(17) £ per pupil
Coombe Dean School	4181	2,558,596	0	939,585	0	141,096	0	73,027	39,626	240,328	206,144	-48,195	0	4,150,207	1,087	3,818
Devonport High School for Boys	5406	2,441,487	0	1,250,514	0	40,911	0	14,917	15,085	316,533	281,531	-80,598	0	4,280,380	1,118	3,829
Devonport High School for Girls	4152	1,745,706	0	1,079,972	0	5,322	0	10,635	9,176	162,787	266,359	-53,620	0	3,226,337	831	3,882
Eggbuckland Community College	4185	3,478,696	0	1,205,189	0	337,483	0	91,958	36,436	421,295	317,680	-79,321	0	5,809,416	1,447	4,015
Estover Community College	4186	2,768,235	0	1,248,234	0	279,640	0	93,297	49,542	345,328	294,912	-79,915	0	4,999,273	1,220	4,098
Hele's School	4179	3,053,365	0	1,360,854	0	129,308	0	55,111	15,794	358,760	306,195	-81,555	0	5,197,832	1,351	3,847
John Kitto Community College	4188	2,861,495	0	1,381,154	0	198,641	0	111,412	173,505	487,698	372,004	-120,302	0	5,465,607	1,264	4,324
Lipson Community College	4187	3,209,182	0	1,335,911	0	311,269	0	122,094	142,074	371,140	332,284	-77,391	0	5,746,563	1,347	4,266
Notre Dame RC School	4605	1,965,872	0	690,807	0	210,344	0	52,500	38,698	164,884	215,198	-39,506	0	3,298,797	850	3,881
Parkside Community Technology	4193	328,072	0	0	0	22,470	0	15,414	32,830	130,045	320,431	0	0	849,262	115	7,385
Plymouth High School for Girls	4155	1,733,727	0	881,314	0	12,452	0	10,566	11,805	224,964	231,553	-61,978	0	3,044,403	774	3,933
Plymstock School	4180	3,741,206	0	1,298,218	0	439,910	0	83,656	32,701	406,596	385,043	-77,487	0	6,309,843	1,566	4,029
Ridgeway School	4178	2,694,930	0	1,189,505	0	310,318	0	77,599	31,028	267,556	307,048	-69,856	0	4,808,128	1,189	4,044
Sir John Hunt Community Sports College	4172	2,138,027	0	0	0	59,847	0	72,258	98,854	340,529	228,224	0	0	2,937,739	734	4,002
St Boniface's RC College	5403	1,904,113	0	606,359	0	155,856	0	49,678	32,111	209,585	249,036	-40,343	0	3,166,395	791	4,003
Stoke Damerel Community College	4190	3,274,510	0	1,542,709	0	343,415	0	141,596	188,276	281,453	371,388	-76,718	0	6,066,629	1,442	4,207
Tamarside Community College	4189	2,884,782	0	929,332	0	172,128	0	123,906	167,698	432,596	317,318	-80,911	0	4,946,849	1,188	4,164
(31) Total/average Secondary Schools		42,782,001	0	16,939,657	0	3,170,410	0	1,199,624	1,115,239	5,162,077	5,002,348	(1,067,696)	0	74,303,660	18,314	4,057

SECTION 52 EDUCATION BUDGET STATEMENT								Table 2: School Level Information			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email	anita.martin@plymouth.gov.uk				
CONTACT	Anita Martin	Tel.	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 2007-08	(22) School Development Grant – Main 2008-09	(23) School Development Grant – Other 2008-09	(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 2008)	(29) School Opening /Closing
(1) School name	(2) DfES number	£	£	£	£	£	£	£	£	£		C or O	dd mmm yyy

Coombe Dean School	4181	No Variation Applied	146,788	65,442	36,999	38,233	187,937	0	0	0	340,519	196		
Devonport High School for Boys	5406	No Variation Applied	150,632	16,964	33,758	34,684	259,217	0	0	0	252,619	268		
Devonport High School for Girls	4152	No Variation Applied	115,044	11,227	28,994	29,321	166,265	0	11,227	0	166,246	225		
Eggbuckland Community College	4185	No Variation Applied	191,428	81,381	42,393	43,224	251,910	0	0	0	604,157	238		
Estover Community College	4186	No Variation Applied	163,280	84,531	38,651	40,020	306,677	0	0	0	513,375	259		
Hele's School	4179	No Variation Applied	179,524	47,385	38,396	40,032	412,438	0	0	0	382,125	291		
John Kitto Community College	4188	No Variation Applied	168,736	116,302	48,468	47,066	311,021	0	0	0	458,855	278		
Lipson Community College	4187	No Variation Applied	179,028	130,780	46,240	46,385	336,558	0	0	0	575,540	231		
Notre Dame RC School	4605	No Variation Applied	121,925	52,897	30,981	33,031	159,342	0	0	0	364,142	166		
Parkside Community Technology College	4193	No Variation Applied	41,295	21,666	28,961	17,349	156,069	0	0	0	63,810	0		
Plymouth High School for Girls	4155	No Variation Applied	107,976	12,015	29,006	29,275	228,917	0	0	0	163,924	172		
Plymstock School	4180	No Variation Applied	206,184	73,855	41,896	43,583	242,493	0	0	0	729,124	266		
Ridgeway School	4178	No Variation Applied	159,436	68,847	39,886	38,861	191,592	0	0	0	532,464	258		
Sir John Hunt Community Sports College	4172	No Variation Applied	103,016	87,950	38,218	38,137	272,328	0	0	0	201,630	0		
St Boniface's RC College	5403	No Variation Applied	110,084	50,628	30,617	30,302	131,025	0	0	0	306,078	128		
Stoke Damerel Community College	4190	No Variation Applied	190,808	146,161	44,889	47,240	400,538	0	0	0	623,438	303		
Tamarside Community College	4189	No Variation Applied	159,312	131,717	44,385	43,173	300,602	0	0	0	407,623	195		

(31) Total/average Secondary Schools			2,494,496	1,199,748	642,738	639,916	4,314,929	0	0	0	6,685,669	3,474		
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SECTION 52 EDUCATION BUDGET STATEMENT					Table 2: School Level Information					
YEAR	2008-09	LA	Plymouth	LA No.	879	Email	anita.martin@plymouth.gov.uk			
CONTACT	Anita Martin	Tel.	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 2008 Pupil Count (FTE registered pupils)	(17) £ per pupil
Courtlands School	7065	711,734	767	0	0	39,215	186,309	-22,634	181	915,573	80	11,445
Downham Special School	7063	899,110	376	0	0	51,644	292,520	-16,664	0	1,226,985	90	13,633
Hillside School	7066	816,009	0	0	0	53,224	216,293	-19,054	0	1,066,472	83	12,849
Longcause Community Special School	7068	891,004	237	0	0	36,373	229,138	-18,176	0	1,138,575	91	12,512
Mill Ford School	7069	1,178,650	362	0	0	25,121	261,510	-10,928	39,519	1,494,234	100	14,942
Mount Tamar School	7067	1,120,677	390	0	0	89,412	295,978	-24,844	0	1,481,613	102	14,526
Plymouth Hospital School	7064	370,041	0	0	0	20,887	114,533	-9,558	0	495,903	62	7,998
Woodlands School	7062	992,273	223	0	0	107,233	344,143	-8,076	0	1,435,796	82	17,510

(31) Total/average Special Schools	6,979,497	2,355	0	0	0	423,109	1,940,424	(129,934)	39,700	9,255,151	690	13,413
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Special 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 2007-08	(22) School Development Grant – Main 2008-09	(23) School Development Grant – Other 2008-09	(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 2008)	(29) School Opening /Closing
		£	£	£	£	£	£	£	£	£		C or O	dd mmm yyy
Courtlands School	7065	No Variation Applied	42,000	5,105	9,193	10,543	2,375	0	0	0			
Downham Special School	7063	No Variation Applied	39,981	5,105	16,495	17,643	2,232	0	0	0			
Hillside School	7066	No Variation Applied	39,967	5,105	19,056	19,685	4,796	0	0	0			
Longcause Community Special School	7068	No Variation Applied	42,000	5,105	17,244	18,849	3,254	0	0	0			
Mill Ford School	7069	No Variation Applied	39,498	5,105	17,314	17,297	2,973	0	0	0			
Mount Tamar School	7067	No Variation Applied	38,676	5,105	18,099	18,254	2,937	0	0	0			
Plymouth Hospital School	7064	No Variation Applied	34,104	5,105	15,954	16,289	1,469	0	0	0			
Woodlands School	7062	No Variation Applied	36,308	5,105	16,732	16,307	12,362	0	0	0			

(31) Total/average Special Schools	312,534	40,840	130,087	134,867	32,398	0	0	0	0	0			
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SECTION 52 EDUCATION BUDGET STATEMENT					Table 2: School Level Information				
YEAR	2008-09	LA	Plymouth	LA No.	879	Email	anita.martin@plymouth.gov.uk		
CONTACT	Anita Martin	Tel.	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 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
	£	£	£	£	£	£	£	£	£	£	£	£	£		

Total/average All Schools	84,382,379	1,828,746	16,939,657	0	7,630,186	0	1,687,162	4,127,621	9,587,320	14,168,372	(1,216,702)	242,749	139,377,490	37,450	3,722
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	Memorandum Items											
	Grants							Other				
	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)
School Standards Grant	School Standards Grant (Personalisation)	School Development Grant – Main 2007-08	School Development Grant – Main 2008-09	School Development Grant – Other 2008-09	Other Standards fund allocation	Threshold and performance pay	Support For Schools In Financial Difficulty	Notional SEN Budget	LSC Pupils (Jan 2008)	School Opening /Closing	date opening / closing	
£	£	£	£	£	£	£	£	£	£		C or O	dd mmm yyy

Total/average All Schools	5,900,192	1,813,104	2,687,143	2,588,877	4,939,269	0	0	0	13,695,275	3,474		
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MEMORANDUM ITEMS

	(15)	(22)	(23)
	TOTAL BUDGET SHARE	SCHOOL DEVELOPMENT GRANT - MAIN 2008-09	SCHOOL DEVELOPMENT GRANT - OTHER 2008-09
(36) Academy Funding for SEN pupils that would normally be delegated			
(37) Total ISB	139,377,490		
(38) Academy Specific Grants			
(39) Unallocated Specific Grants			
(40) Total Specific Grants		2,588,877	4,939,269
(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

- 1) South Trelawny Primary - Significant increase in the number of support centre places.
- 2) Barne Barton Primary and Bull Point Primary - Although the legal amalgamation into Riverside Primary takes place on the 01/09/08, Riverside Primary opened on the 18/02/08 and is a PFI school. A formula budget allocation has been calculated for Riverside Primary from the 01/04/08. No formula budget allocations have been calculated for Barne Barton or Bull Point for the 2008/09 financial year. For the purposes of the Section 52 report only, the pupil led allocation for Riverside Primary has been split over all three schools. All other factors have been allocated to Riverside Primary only.

TABLE 3

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.

SECTION 52 EDUCATION BUDGET STATEMENT								Table 3: School Level Information					
YEAR	2008-09			LA	Plymouth			LA No.	879			Email Address:	anita.martin@plymouth.gov.uk
CONTACT	Anita Martin			Tel.	01752 307433								

Place-Led or Pupil-Led Funding	Table 3a		Pupils funded by year/age groups - age-weighted funding				Special educational needs (pupil led)			
	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 (£)		2779.11							
	(1) School name	(2) DfES number	Pupils	Pupils	(FTE registered pupils)	£	£	£	£	£

Pupil-Led	Ham Drive Nursery School	1008	54	0	54	150,072	13,065	5,012		18,077
Pupil-Led	Plymbridge Nursery School	1009	63	0	63	175,084	11,220	5,976		17,196

Nursery Totals

	117	0	117	325,156	24,285	10,988		35,273
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Site-specific factors (including pupil led)											
FLOOR AREA ALLOCATION						PFI FACTOR	SITE AREA		Rates	INSURANCE	(11) Total Site-specific factors
Building Category	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	7,382	0	7,382	0	.21	190	2,378	1,686	11,636
Plymbridge Nursery School	3	421	0	7,915	0	7,915	0	.21	190	8,460	1,989	18,554

Nursery Totals

	870	0	15,297	0	15,297	0	.42	380	10,838	3,675	30,190
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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	33,711	1	1	1	1	6,229	39,940	2,560	222,285
Plymbridge Nursery School	L	0	30,125	2	1	1	1	9,673	39,798	3,845	254,477

Nursery Totals

		63,836	3	2	2	2	15,902	79,738	6,405	476,762
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SECTION 52 EDUCATION BUDGET STATEMENT								Table 3: School Level Information							
YEAR	2008-09			LA	Plymouth			LA No.	879			Email Address:	anita.martin@plymouth.gov.uk		
CONTACT	Anita Martin			Tel.	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 (£)			1,864.04	1,977.69	1,977.69	1,896.8	1,896.8	1,896.8	1,896.8			2,779.11	510.5	72.17		
(1) School name	(2) DfES number	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	(Registered FTE pupils)	£	£	£	£	£	
Austin Farm Primary School	2678	0	0.00	24	37	30	32	42	43	36	244	467,453	0	0	6,567	6,567
Barne Barton Community School	2669	0	0.00	16	18	14	18	18	19	18	122	232,807	0	0	0	0
Beechwood Primary School	3770	11	0.00	33	25	25	39	31	32	36	230	418,953	29,181	0	5,978	35,159
Boringdon Primary School	2694	0	0.00	60	60	59	64	64	62	63	432	827,078	0	0	12,918	12,918
Bull Point Community School	2679	0	0.00	8	6	5	7	4	6	9	46	88,398	0	0	0	0
Chaddlewood Primary School	3771	0	0.00	58	46	40	55	51	54	66	370	706,872	0	0	10,392	10,392
Chaucer Primary School	2653	0	0.00	30	18	31	23	24	26	28	180	344,405	0	0	5,701	5,701
College Road Primary School	2638	0	0.00	28	18	27	26	21	16	28	164	313,798	0	0	5,268	5,268
Compton CofE Primary School	3159	0	0.00	49	50	52	52	50	50	49	352	674,319	0	0	10,898	10,898
Drake Primary School	2665	0	0.00	30	28	30	30	35	30	34	217	415,314	0	0	6,351	6,351
Dunstone Community Primary School	2688	0	0.00	29	21	11	26	18	33	32	170	324,094	0	0	4,402	4,402
Eggbuckland Vale Primary School	2703	18	-5.00	54	48	53	61	53	62	55	399	738,566	50,024	-2,553	11,186	58,657
Elburton Primary School	2701	0	0.00	55	54	60	59	55	60	57	400	766,140	0	0	12,197	12,197
Ernesettle Community School	3767	27	-2.50	40	45	38	35	35	38	47	303	532,714	75,036	-1,276	8,877	82,637
Estover Primary School	2706	0	0.00	23	19	22	24	21	29	26	164	313,638	0	0	4,619	4,619
Ford Primary School	2630	18	-1.00	11	12	17	24	21	17	24	143	240,982	50,024	-511	2,887	52,400
Glen Park Primary School	2705	0	0.00	41	46	44	31	50	43	56	311	595,842	0	0	9,454	9,454
Goosewell Primary School	2725	0	0.00	84	59	76	63	93	95	90	560	1,070,376	0	0	15,805	15,805
High Street Primary School	2634	36	0.00	29	23	22	18	17	17	21	183	281,520	100,048	0	5,341	105,389
Highfield Community School	2728	27	-2.00	23	22	21	28	27	21	20	187	310,006	75,036	-1,021	4,763	78,778
Holy Cross Catholic Primary School	3761	0	0.00	30	29	31	27	31	31	32	211	404,095	0	0	6,495	6,495
Hooe Primary School	2691	0	0.00	26	37	39	35	35	40	41	253	485,186	0	0	7,361	7,361
Hyde Park Infants' School	2637	0	0.00	90	88	90					268	519,792	0	0	19,342	19,342
Hyde Park Junior School	2636	0	0.00				90	91	90	89	360	682,848	0	0	0	0
Keyham Barton Catholic Primary School	3762	0	0.00	26	30	28	28	28	31	33	204	390,787	0	0	6,062	6,062
Knowle Primary School	2639	0	0.00	31	30	31	35	38	49	50	264	504,674	0	0	6,640	6,640
Laira Green Primary School	2640	0	0.00	36	35	37	50	48	45	60	311	594,550	0	0	7,794	7,794
Langley Community Infants' School	2684	0	0.00	18	17	19					54	105,041	0	0	3,909	3,909
Langley Junior School	2680	0	0.00				15	18	18	24	76	144,631	0	0	0	0
Leigham Primary School	2730	27	0.00	60	46	46	43	56	49	49	376	667,459	75,036	0	10,970	86,006
Lipson Vale Primary School	2671	0	0.00	55	49	54	53	55	55	54	375	717,830	0	0	11,403	11,403
Manadon Vale Primary School	2677	0	0.00	60	60	60	60	60	60	61	421	806,294	0	0	12,991	12,991
Marlborough Primary School	2682	18	-5.50	19	21	12	20	24	17	21	147	256,218	50,024	-2,808	3,753	50,969
Mary Dean's CofE Primary School	3161	18	0.00	50	41	46	57	40	42	35	329	595,304	50,024	0	9,887	59,911
Montpelier Primary School	3768	0	0.00	90	86	90	89	95	100	99	649	1,242,311	0	0	19,197	19,197
Morice Town Primary School	2683	18	-4.50	29	31	27	29	25	24	37	216	386,895	50,024	-2,297	6,279	54,006
Mount Street Primary School	2643	18	-3.50	25	19	24	20	30	25	23	181	317,528	50,024	-1,787	4,908	53,145
Mount Wise Community Primary School	2674	18	0.00	23	18	17	21	17	23	23	160	271,423	50,024	0	4,186	54,210
North Prospect Community School	2713	27	-2.00	25	43	35	45	42	47	34	296	519,523	75,036	-1,021	7,434	81,449
Oakwood Primary School	3769	0	0.00	26	24	26	22	26	26	34	183	349,541	0	0	5,473	5,473
Old Priory Junior School	2699	0	0.00				50	61	59	64	234	443,851	0	0	0	0

SECTION 52 EDUCATION BUDGET STATEMENT							Table 3: School Level Information	
YEAR	2008-09	LA	Plymouth	LA No.	879	Email Address:	anita.martin@plymouth.gov.uk	
CONTACT	Anita Martin	Tel.	01752 307433					

Table 3a		AEN – identified Special educational needs (pupil led)									
Primary schools		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							
Unit value Primary (£)				Medium	High	Exceptional	Exceptional Physical	Total Places	Place Funding		
(1) School name	(2) DfES number	£	£						£	£	£

Austin Farm Primary School	2678	14,374	26,458						0	0	0	40,832
Barne Barton Community School	2669	0	0						0	0	0	0
Beechwood Primary School	3770	20,711	24,454						0	0	0	45,165
Boringdon Primary School	2694	14,399	20,397						0	0	0	34,796
Bull Point Community School	2679	0	0						0	0	0	0
Chaddlewood Primary School	3771	4,488	19,301						0	0	0	23,789
Chaucer Primary School	2653	10,821	25,639						0	0	0	36,460
College Road Primary School	2638	11,127	18,218						0	0	0	29,345
Compton CofE Primary School	3159	45,830	21,332						0	0	0	67,162
Drake Primary School	2665	41,514	27,528						0	0	0	69,042
Dunstone Community Primary School	2688	24,192	13,343						0	0	0	37,535
Egguckland Vale Primary School	2703	62,408	35,019		4		14	18	254,926	254,926	0	352,353
Elburton Primary School	2701	54,673	20,104						0	0	0	74,777
Ernesettle Community School	3767	7,854	40,577						0	0	0	48,431
Estover Primary School	2706	71,567	22,384	7	5	8		20	185,700	185,700	0	279,651
Ford Primary School	2630	19,797	19,492						0	0	0	39,289
Glen Park Primary School	2705	25,428	21,728						0	0	0	47,156
Goosewell Primary School	2725	159,407	43,129						0	0	0	202,536
High Street Primary School	2634	19,074	36,204						0	0	0	55,278
Highfield Community School	2728	19,936	33,946						0	0	0	53,882
Holy Cross Catholic Primary School	3761	0	9,245						0	0	0	9,245
Hooe Primary School	2691	28,326	16,433						0	0	0	44,759
Hyde Park Infants' School	2637	8,716	8,365						0	0	0	17,081
Hyde Park Junior School	2636	55,163	27,126						0	0	0	82,289
Keyham Barton Catholic Primary	3762	87,616	14,348						0	0	0	101,964
Knowle Primary School	2639	31,786	31,351						0	0	0	63,137
Laira Green Primary School	2640	37,656	40,043						0	0	0	77,699
Langley Community Infants' School	2684	7,314	4,479						0	0	0	11,793
Langley Junior School	2680	9,818	7,314						0	0	0	17,132
Leigham Primary School	2730	33,236	30,356						0	0	0	63,592
Lipson Vale Primary School	2671	36,951	36,376						0	0	0	73,327
Manadon Vale Primary School	2677	0	25,390						0	0	0	25,390
Marlborough Primary School	2682	17,952	27,994						0	0	0	45,946
Mary Dean's CofE Primary School	3161	15,708	24,278						0	0	0	39,986
Montpelier Primary School	3768	35,831	39,046						0	0	0	74,877
Morice Town Primary School	2683	7,854	43,671						0	0	0	51,525
Mount Street Primary School	2643	31,834	27,859						0	0	0	59,693
Mount Wise Community Primary	2674	42,237	29,560						0	0	0	71,797
North Prospect Community School	2713	35,505	70,999						0	0	0	106,504
Oakwood Primary School	3769	10,239	12,988						0	0	0	23,227
Old Priory Junior School	2699	15,288	17,198						0	0	0	32,486

SECTION 52 EDUCATION BUDGET STATEMENT										Table 3: School Level Information					
YEAR	2008-09				LA	Plymouth				LA No.	879			Email Address:	anita.martin@plymouth.gov.uk
CONTACT	Anita Martin				Tel.	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		
£		£		£	£	£	£	£	£	£				
Austin Farm Primary School	2678	1,348	4,820	1,088	1,348	7,256	608	11,579	6,081	3,033	4,104	2,155	27,560	
Barne Barton Community School	2669	0			0	0							0	
Beechwood Primary School	3770	1,140	3,609	978	1,140	5,727	559	10,638	4,326	2,787	3,771	1,534	23,615	
Boringdon Primary School	2694	2,279	915	1,927	2,279	5,121	319	2,026	1,187	1,592	718	420	6,262	
Bull Point Community School	2679	0			0	0							0	
Chaddlewood Primary School	3771	1,911	4,478	1,650	1,911	8,039	198	1,254	1,104	575	445	391	3,967	
Chaucer Primary School	2653	919	5,503	803	919	7,225	517	9,842	10,700	2,578	3,489	3,792	30,918	
College Road Primary School	2638	833	3,345	731	833	4,909	441	8,395	7,640	2,199	2,976	2,708	24,359	
Compton CofE Primary School	3159	1,856	4,635	1,570	1,856	8,061	137	868	3,403	682	308	1,206	6,604	
Drake Primary School	2665	1,146	5,883	968	1,146	7,997	624	11,869	17,609	3,109	4,207	6,242	43,660	
Dunstone Community Primary School	2688	864	2,634	758	864	4,256	243	1,544	2,512	1,213	547	890	6,949	
Egguckland Vale Primary School	2703	2,034	7,482	1,721	2,034	11,237	472	2,991	6,681	2,351	1,060	2,368	15,923	
Elburton Primary School	2701	2,114	3,306	1,784	2,114	7,204	228	1,447	1,421	1,137	513	503	5,249	
Ernesettle Community School	3767	1,458	7,231	1,240	1,458	9,929	1,019	19,395	33,785	5,080	6,875	11,975	78,129	
Estover Primary School	2706	864	3,665	731	864	5,260	639	12,158	3,916	3,185	4,310	1,388	25,596	
Ford Primary School	2630	705	2,591	562	705	3,858	761	28,949	15,986	3,791	10,261	5,666	65,414	
Glen Park Primary School	2705	1,654	3,750	1,387	1,654	6,791	259	1,640	1,303	1,289	581	461	5,533	
Goosewell Primary School	2725	2,916	9,121	2,497	2,916	14,534	532	3,377	3,981	2,654	1,197	1,411	13,152	
High Street Primary School	2634	723	4,809	656	723	6,188	1,278	61,602	29,762	6,370	21,834	10,549	131,395	
Highfield Community School	2728	852	4,517	722	852	6,091	1,186	57,202	15,367	5,915	20,275	5,447	105,392	
Holy Cross Catholic Primary School	3761	1,109	861	941	1,109	2,911	198	1,254	7,225	986	445	2,561	12,669	
Hooe Primary School	2691	1,391	3,135	1,128	1,391	5,654	243	1,544	867	1,213	547	307	4,721	
Hyde Park Infants' School	2637	1,090	0	1,195	1,090	2,285	122	772	1,807	607	274	641	4,223	
Hyde Park Junior School	2636	2,205	7,123	1,605	2,205	10,933	289	1,833	1,874	1,441	650	665	6,752	
Keyham Barton Catholic Primary	3762	1,090	2,298	910	1,090	4,298	319	2,026	15,490	1,592	718	5,490	25,635	
Knowle Primary School	2639	1,427	3,075	1,177	1,427	5,679	1,171	22,290	34,005	5,839	7,901	12,053	83,259	
Laira Green Primary School	2640	1,685	8,816	1,387	1,685	11,888	897	17,079	16,445	4,474	6,054	5,829	50,778	
Langley Community Infants' School	2684	220	0	242	220	462	89	563	1,304	442	200	462	3,060	
Langley Junior School	2680	467	821	340	467	1,628	158	1,005	1,357	790	356	481	4,147	
Leigham Primary School	2730	1,770	4,126	1,556	1,770	7,452	852	16,211	6,507	4,246	5,746	2,307	35,869	
Lipson Vale Primary School	2671	1,960	4,759	1,672	1,960	8,391	943	17,948	10,173	4,701	6,362	3,606	43,733	
Manadon Vale Primary School	2677	2,212	2,803	1,878	2,212	6,893	411	2,605	6,797	2,047	923	2,410	15,193	
Marlborough Primary School	2682	705	5,040	598	705	6,343	761	28,949	29,131	3,791	10,261	10,325	83,218	
Mary Dean's CofE Primary School	3161	1,599	4,620	1,387	1,599	7,606	335	2,123	4,186	1,668	752	1,483	10,547	
Montpelier Primary School	3768	3,425	6,135	2,894	3,425	12,454	761	4,825	24,121	3,791	1,710	8,550	43,758	
Morice Town Primary School	2683	1,060	10,504	901	1,060	12,465	1,110	42,265	27,664	5,535	14,980	9,805	101,359	
Mount Street Primary School	2643	864	4,020	740	864	5,624	776	14,763	9,176	3,867	5,233	3,253	37,068	
Mount Wise Community Primary	2674	729	3,764	633	729	5,126	1,110	53,535	30,932	5,535	18,975	10,963	121,050	
North Prospect Community School	2713	1,507	12,745	1,209	1,507	15,461	2,114	101,937	52,293	10,540	36,130	18,534	221,548	
Oakwood Primary School	3769	961	1,149	814	961	2,924	346	235	3,725	1,725	83	1,320	7,434	
Old Priory Junior School	2699	1,434	4,471	1,044	1,434	6,949	183	1,158	886	910	410	314	3,861	

SECTION 52 EDUCATION BUDGET STATEMENT					Table 3: School Level Information						
YEAR	2008-09		LA	Plymouth		LA No.	879		Email Address:	anita.martin@plymouth.gov.uk	
CONTACT	Anita Martin		Tel.	01752 307433							

Table 3a		Site-specific factors											
Primary schools	Building Category	Floor area allocation					PFI Factor	Site Area		Rates	Rent / Joint Libraries	Insurance	(11) Total Site-specific factors
		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	£	£	£	£	£	£	£	£	£	

Austin Farm Primary School	2678	4	1,346	0	28,416	0	28,416	0	1.740	1,576	10,976	0	5,600	46,568
Barne Barton Community School	2669	-	0	0	0	0	0	0						0
Beechwood Primary School	3770	5	2,813	0	38,550	0	38,550	0	2.631	1,391	14,339	0	7,734	62,014
Boringdon Primary School	2694	3	1,523	0	28,634	0	28,634	0	1.323	1,199	13,834	0	8,820	52,487
Bull Point Community School	2679	-	0	0	0	0	0	0						0
Chaddlewood Primary School	3771	3	2,151	0	40,440	0	40,440	0	4.362	3,952	15,805	0	8,911	69,108
Chaucer Primary School	2653	4	2,270	0	47,928	0	47,928	0	3.282	2,974	10,861	0	5,923	67,686
College Road Primary School	2638	6	887	0	22,917	0	22,917	0	0.417	378	6,631	0	3,680	33,606
Compton CofE Primary School	3159	4	1,397	0	29,480	0	29,480	0	1.307	1,184	11,433	0	7,538	49,635
Drake Primary School	2665	2	1,840	0	30,248	0	30,248	0	0.421	381	14,863	277	5,791	51,560
Dunstone Community Primary School	2688	7	1,224	0	34,515	0	34,515	0	1.684	1,526	6,860	0	4,385	47,286
Eggbuckland Vale Primary School	2703	5	1,882	0	44,204	0	44,204	0	1.500	1,359	10,175	0	9,097	64,835
Elburton Primary School	2701	5	1,565	0	36,766	0	36,766	0	1.299	1,177	12,786	0	8,426	59,155
Ernesettle Community School	3767	5	2,738	0	64,323	0	64,323	0	3.011	2,728	14,520	0	9,546	91,117
Estover Primary School	2706	5	1,549	0	36,391	0	36,391	0	2.019	1,829	10,861	0	4,617	53,698
Ford Primary School	2630	2	1,885	0	30,984	0	30,984	0	0.384	348	9,261	0	4,843	45,436
Glen Park Primary School	2705	3	2,093	0	39,350	0	39,350	0	2.032	1,841	10,747	0	7,872	59,810
Goosewell Primary School	2725	2	3,199	0	52,597	0	52,597	0	2.160	1,957	32,012	0	13,166	99,732
High Street Primary School	2634	3	1,382	0	25,989	0	25,989	0	0.728	660	8,346	0	5,092	40,087
Highfield Community School	2728	4	1,973	0	41,649	0	41,649	0	1.290	1,169	9,146	0	6,742	58,706
Holy Cross Catholic Primary School	3761	2	993	0	16,318	0	16,318	0	0.138	125	1,921	0	4,066	22,430
Hooe Primary School	2691	3	1,398	0	26,287	0	26,287	0	1.752	1,587	14,291	0	5,943	48,108
Hyde Park Infants' School	2637	5	1,191	0	27,983	0	27,983	0	0.215	195	6,357	0	6,203	40,738
Hyde Park Junior School	2636	5	1,321	0	31,040	0	31,040	0	0.255	231	9,535	0	8,642	49,448
Keyham Barton Catholic Primary	3762	3	859	0	16,146	0	16,146	0	0.178	161	1,578	343	3,969	22,197
Knowle Primary School	2639	3	2,046	0	38,455	0	38,455	0	2.028	1,837	13,948	0	8,562	62,802
Laira Green Primary School	2640	4	2,043	0	43,128	0	43,128	0	0.401	363	11,776	0	7,935	63,202
Langley Community Infants' School	2684	2	837	0	5,731	0	5,731	0	1.190	449	2,586	0	1,350	10,116
Langley Junior School	2680	2	1,402	0	9,605	0	9,605	0	1.190	449	3,035	0	2,008	15,098
Leigham Primary School	2730	0	2,091	0	24,588	0	24,588	0	2.930	2,655	28,811	0	9,390	65,444
Lipson Vale Primary School	2671	4	1,444	0	30,487	0	30,487	0	1.218	1,104	17,721	0	8,046	57,358
Manadon Vale Primary School	2677	4	1,677	0	35,405	0	35,405	0	1.550	1,404	12,462	0	8,818	58,089
Marlborough Primary School	2682	4	1,303	0	27,510	0	27,510	0	0.498	451	7,317	0	4,546	39,824
Mary Dean's CofE Primary School	3161	4	1,463	0	30,883	0	30,883	0	1.667	1,510	9,718	0	7,346	49,457
Montpelier Primary School	3768	6	4,261	0	110,146	0	110,146	0	1.760	1,595	24,009	0	15,664	151,414
Morice Town Primary School	2683	3	1,521	0	28,602	0	28,602	0	0.749	679	10,747	0	5,528	45,556
Mount Street Primary School	2643	2	1,301	0	21,394	0	21,394	0	0.911	825	10,061	0	4,897	37,177
Mount Wise Community Primary	2674	2	1,873	0	30,791	0	30,791	0	0.830	752	11,890	0	5,429	48,862
North Prospect Community School	2713	9	2,100	0	69,038	0	69,038	0	1.789	1,621	11,433	0	9,130	91,222
Oakwood Primary School	3769	2	2,239	0	21,471	0	21,471	0	2.380	1,258	7,870	0	4,701	35,299
Old Priory Junior School	2699	2	1,509	0	24,804	0	24,804	0	2.090	1,894	11,433	0	6,788	44,919

SECTION 52 EDUCATION BUDGET STATEMENT										Table 3: School Level Information									
YEAR	2008-09				LA	Plymouth				LA No.	879				Email Address:	anita.martin@plymouth.gov.uk			
CONTACT	Anita Martin				Tel.	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	5,670	I	63,438	0	0	0	0	0	0	6	4	3	2	27,468	96,576	0	0	0	692,812
Barne Barton Community School	2669	0													0		0	0	0	232,807
Beechwood Primary School	3770	3,307	I	37,006	3,845	0	0	0	0	9	6	4	2	23,669	67,827	0	0	0	658,459	
Boringdon Primary School	2694	5,670	I	63,438	0	0	0	0	0	11	9	6	2	53,379	122,487	0	0	0	1,061,149	
Bull Point Community School	2679	0													0		0	0	0	88,398
Chaddlewood Primary School	3771	5,670	I	63,438	0	0	0	0	0	5	5	5	2	27,680	96,788	0	0	11,811	930,766	
Chaucer Primary School	2653	5,670	I	63,438	0	0	0	0	0	4	3	1	2	18,097	87,205	0	0	0	579,600	
College Road Primary School	2638	5,670	I	63,438	0	0	0	0	0	3	3	1	1	2	11,934	81,042	0	0	1,911	494,238
Compton CofE Primary School	3159	5,670	I	63,438	0	0	0	0	0	9	9	6	2	45,622	114,730	0	0	3,858	935,267	
Drake Primary School	2665	5,670	I	63,438	0	14,321	0	0	0	6	4	4	2	29,763	113,192	0	0	0	707,116	
Dunstone Community Primary School	2688	5,670	I	63,438	0	3,369	0	0	0	4	0	0	2	13,108	85,585	0	0	0	510,107	
Egguckland Vale Primary School	2703	5,670	I	63,438	6,592	0	0	0	0	13	11	7	2	63,539	139,239	-8,367	-8,367	0	1,372,443	
Elburton Primary School	2701	5,670	I	63,438	0	0	0	0	0	9	8	6	2	46,019	115,127	0	0	2,184	1,042,033	
Enesettle Community School	3767	5,670	I	63,438	12,960	3,365	11,098	0	0	7	7	4	2	36,396	132,927	0	0	0	975,884	
Estover Primary School	2706	5,670	I	63,438	0	2,203	0	0	0	3	3	3	2	15,268	86,579	-5,681	-5,681	0	763,360	
Ford Primary School	2630	5,670	I	63,438	6,592	5,392	0	1,954	0	2	1	0	2	7,799	90,845	0	0	13,570	551,794	
Glen Park Primary School	2705	5,670	I	63,438	0	0	0	0	0	9	8	7	2	45,617	114,725	0	0	10,107	849,418	
Goosewell Primary School	2725	5,670	I	63,438	0	0	0	0	0	13	12	9	2	66,745	135,853	0	0	7,359	1,559,347	
High Street Primary School	2634	5,670	I	63,438	13,184	4,116	0	0	0	5	4	2	2	26,170	112,578	0	0	0	732,435	
Highfield Community School	2728	5,670	I	63,438	12,960	0	0	0	0	4	3	3	2	18,681	100,749	0	0	0	713,604	
Holy Cross Catholic Primary School	3761	5,670	I	63,438	0	2,165	0	0	841	3	2	0	2	13,022	85,136	0	0	2,392	545,373	
Hooe Primary School	2691	5,670	I	63,438	0	0	0	0	0	5	4	2	2	24,879	93,987	0	0	0	689,776	
Hyde Park Infants' School	2637	5,670	I	63,438	0	620	0	0	0	4	3	3	2	20,939	90,667	0	0	0	694,128	
Hyde Park Junior School	2636	0	J	62,708	0	0	0	0	0	7	4	2	2	30,567	93,275	0	0	12,846	938,391	
Keyham Barton Catholic Primary	3762	5,670	I	63,438	0	2,283	0	1,954	0	3	2	2	2	14,774	88,119	0	0	2,686	641,748	
Knowle Primary School	2639	5,670	I	63,438	0	0	0	0	0	8	6	5	2	39,311	108,419	0	0	0	834,610	
Laira Green Primary School	2640	5,670	I	63,438	0	0	0	0	0	7	6	6	2	35,608	104,716	0	0	0	910,627	
Langley Community Infants' School	2684	2,362	E	26,529	0	2,953	0	0	0	3	2	2	2	6,373	38,217	0	0	0	172,599	
Langley Junior School	2680	0	J	26,128	0	836	0	0	0	3	2	2	2	7,077	34,041	0	0	0	216,678	
Leigham Primary School	2730	5,670	I	63,438	12,960	0	4,248	0	0	7	4	2	2	27,181	113,497	0	0	109	1,039,428	
Lipson Vale Primary School	2671	5,670	I	63,438	0	0	0	0	0	11	9	8	2	54,528	123,636	0	0	0	1,035,678	
Manadon Vale Primary School	2677	5,670	I	63,438	0	0	0	0	0	9	7	7	2	44,932	114,040	0	0	33,382	1,072,272	
Mariborough Primary School	2682	5,670	I	63,438	6,592	5,132	0	0	0	6	4	2	2	26,589	107,421	0	0	0	589,939	
Mary Dean's CofE Primary School	3161	5,670	I	63,438	6,592	0	0	0	0	5	3	3	2	25,262	100,962	0	0	23,092	886,865	
Montpelier Primary School	3768	5,670	I	63,438	0	0	4,124	0	0	16	12	11	2	81,104	154,336	0	0	0	1,698,347	
Morice Town Primary School	2683	5,670	I	63,438	6,592	0	0	0	0	2	1	1	2	9,655	85,355	0	0	0	737,161	
Mount Street Primary School	2643	5,670	I	63,438	6,592	3,857	0	0	0	6	3	2	2	24,627	104,184	0	0	0	614,419	
Mount Wise Community Primary	2674	5,670	I	63,438	6,592	0	0	0	0	5	4	3	2	24,020	99,720	0	0	10,447	682,635	
North Prospect Community School	2713	5,670	I	63,438	12,960	0	0	0	0	9	3	1	2	31,206	113,274	0	0	0	1,148,981	
Oakwood Primary School	3769	3,307	I	37,006	0	0	0	0	0	6	4	4	2	18,153	58,466	0	0	2,034	484,398	
Old Priory Junior School	2699	0	J	62,708	0	6,149	0	0	0	6	4	3	2	27,440	96,297	0	0	0	628,363	

SECTION 52 EDUCATION BUDGET STATEMENT

Table 3: School Level Information

YEAR	2008-09	LA	LA No.	879	Email Address:
CONTACT	Anita Martin	Tel.			

Table 3a		Pupils funded by year/age groups – age-weighted funding										Additional Pupil Led Funding				
Primary schools	Unit value Primary (£)	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									
(1) School name	(2) DFES number	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	(Registered FTE pupils)	£	£	£	£	£
Oreston Community Primary School	2693	0	0.00	47	47	43	45	45	46	45	318	608,923	0	0	9,887	9,887
Pennycross Primary School	2670	0	0.00	29	27	30	28	25	32	31	202	386,814	0	0	6,207	6,207
Pilgrim Primary School	2646	0	0.00	20	14	21	19	27	27	15	143	273,418	0	0	3,969	3,969
Plaiستow Hill Infants' School	2668	27	-4.50	47	61	59					190	324,933	75,036	-2,297	12,052	84,791
Plym View Primary School	2712	0	0.00	24	16	12	18	18	17	23	128	244,269	0	0	3,753	3,753
Plympton St Mary's CofE Infant School	3760	0	0.00	60	60	60					180	349,165	0	0	12,991	12,991
Plympton St Maurice Primary School	2695	0	0.00	20	26	19	18	25	18	18	144	276,124	0	0	4,691	4,691
Pomphlett Primary School	2696	0	0.00	30	27	30	31	31	30	30	209	400,059	0	0	6,279	6,279
Prince Rock Primary School	2724	0	0.00	29	26	23	29	32	22	24	185	353,922	0	0	5,629	5,629
Riverside Primary School	3772	36	-5.50	34	33	27	36	31	35	39	266	449,686	100,048	-2,808	11,764	109,004
Salisbury Road Infants' School	2652	0	0.00	25	18	17					60	116,644	0	0	4,360	4,360
Salisbury Road Junior School	2651	0	0.00				20	22	22	28	91	173,083	0	0		0
Salisbury Road Primary School	3774	0	0.00	35	26	24	27	31	31	39	212	405,618	0	0	6,105	6,105
South Trelawny Primary School	2655	0	0.00	29	24	23	19	18	26	22	161	308,237	0	0	5,485	5,485
Southway Primary School	2726	8	0.00	19	11	10	22	17	16	20	121	216,008	20,843	0	2,827	23,670
St Andrew's CofE VA Primary School	3160	0	0.00	27	19	22	27	31	29	27	182	347,650	0	0	4,908	4,908
St Budeaux Foundation CofE (Aided) Junior School	3757	0	0.00				31	57	53	47	188	356,598	0	0		0
St Edward's CofE Primary School	3162	0	0.00	24	27	29	29	30	34	34	207	396,381	0	0	5,774	5,774
St George's CofE Primary School	3758	0	0.00	14	14	14	13	14	14	12	95	182,002	0	0	3,031	3,031
St Joseph's Catholic Primary School	3765	0	0.00	13	16	17	16	12	17	16	107	205,201	0	0	3,320	3,320
St Paul's Roman Catholic Primary School	3764	0	0.00	30	30	30	33	34	32	35	224	428,754	0	0	6,495	6,495
St Peter's CofE Primary School	3759	18	-2.00	17	13	20	11	15	15	17	124	206,967	50,024	-1,021	3,609	52,612
St Peter's RC Primary School	3766	0	0.00	29	20	18	22	31	31	33	184	351,135	0	0	4,835	4,835
Stoke Damerel Primary School	2657	0	0.00	44	43	47	45	47	46	48	320	612,815	0	0	9,671	9,671
Stuart Road Primary School	2659	27	-11.00	30	25	25	28	26	25	30	205	361,557	75,036	-5,616	5,774	75,194
Tamerton Vale Primary School	2687	0	0.00	5	7	8	6	5	7	6	43	83,244	0	0	1,443	1,443
The Cathedral School of St Mary	3763	0	0.00	18	16	15	17	18	17	13	114	218,153	0	0	3,536	3,536
Thornbury Primary School	2708	0	0.00	28	36	28	38	37	32	34	233	446,214	0	0	6,640	6,640
Victoria Road Primary School	2660	0	0.00	30	39	41	42	46	29	32	259	496,760	0	0	7,939	7,939
West Park Primary School	2714	27	-7.50	30	30	24	27	30	31	30	222	386,539	75,036	-3,829	6,062	77,269
Weston Mill Community Primary School	2627	18	0.00	46	43	34	35	39	46	46	307	552,897	50,024	0	8,877	58,901
Whitleigh Community Primary School	2729	36	-10.50	43	35	36	44	37	38	40	299	522,161	100,048	-5,360	8,227	102,915
Widewell Primary School	2702	0	0.00	37	24	38	22	22	22	31	196	375,576	0	0	7,145	7,145
Widey Court Primary School	2681	0	0.00	89	90	85	92	86	81	86	609	1,166,391	0	0	19,053	19,053
Woodfield Primary School	2672	0	0.00	30	24	22	21	21	28	28	174	332,781	0	0	5,485	5,485
Woodford Infants' School	2698	0	0.00	60	60	59					179	346,255	0	0	12,882	12,882
Woodford Junior School	2697	0	0.00				64	65	72	70	271	514,033	0	0		0
Yealmpstone Farm Primary School	2707	0	0.00	30	30	31	35	29	35	45	235	449,699	0	0	6,567	6,567

Primary Totals	477	-67	2,567	2,416	2,430	2,513	2,604	2,639	2,750	18,329	34,295,725	1,325,636	(34,205)	534,960	1,826,391
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SECTION 52 EDUCATION BUDGET STATEMENT								Table 3: School Level Information					
YEAR	2008-09			LA	Plymouth			LA No.	879			Email Address:	anita.martin@plymouth.gov.uk
CONTACT	Anita Martin			Tel.	01752 307433								

Table 3a		AEN – identified Special educational needs (pupil led)									
Primary schools		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							
Unit value Primary (£)				Medium	High	Exceptional	Exceptional Physical	Total Places	Place Funding		
(1) School name	(2) DfES number	£	£						£	£	£
Oreston Community Primary School	2693	10,821	16,834					0	0	0	27,655
Pennycross Primary School	2670	34,383	36,294					0	0	0	70,677
Pilgrim Primary School	2646	28,773	30,740					0	0	0	59,513
Plaistow Hill Infants' School	2668	0	13,012					0	0	0	13,012
Plym View Primary School	2712	0	17,886					0	0	0	17,886
Plympton St Mary's CofE Infant School	3760	15,708	9,882					0	0	0	25,590
Plympton St Maurice Primary School	2695	18,139	14,836					0	0	0	32,975
Pomphlett Primary School	2696	7,854	15,090					0	0	0	22,944
Prince Rock Primary School	2724	0	26,966					0	0	0	26,966
Riverside Primary School	3772	25,407	66,030					0	0	0	91,437
Salisbury Road Infants' School	2652	8,249	6,876					0	0	0	15,125
Salisbury Road Junior School	2651	10,285	13,311					0	0	0	23,596
Salisbury Road Primary School	3774	11,548	24,809					0	0	0	36,357
South Trelawny Primary School	2655	45,111	20,404			18		18	238,312	238,312	303,827
Southway Primary School	2726	11,521	13,840					0	0	0	25,361
St Andrew's CofE VA Primary School	3160	35,505	18,130					0	0	0	53,635
St Budeaux Foundation CofE (Aided)	3757	8,883	15,760					0	0	0	24,643
St Edward's CofE Primary School	3162	0	16,788					0	0	0	16,788
St George's CofE Primary School	3758	13,065	8,335					0	0	0	21,400
St Joseph's Catholic Primary School	3765	0	9,952					0	0	0	9,952
St Paul's Roman Catholic Primary	3764	11,220	20,580					0	0	0	31,800
St Peter's CofE Primary School	3759	0	22,608					0	0	0	22,608
St Peter's RC Primary School	3766	15,708	21,759					0	0	0	37,467
Stoke Damarel Primary School	2657	34,940	29,733					0	0	0	64,673
Stuart Road Primary School	2659	16,431	23,529					0	0	0	39,960
Tamerton Vale Primary School	2687	3,273	4,643					0	0	0	7,916
The Cathedral School of St Mary	3763	7,854	16,908					0	0	0	24,762
Thornbury Primary School	2708	7,854	19,182	1	8	1		10	77,052	77,052	104,088
Victoria Road Primary School	2660	34,940	55,117					0	0	0	90,057
West Park Primary School	2714	22,041	26,866					0	0	0	48,907
Weston Mill Community Primary	2627	24,684	43,074					0	0	0	67,758
Whitleigh Community Primary School	2729	7,854	34,485					0	0	0	42,339
Widewell Primary School	2702	3,273	15,620					0	0	0	18,893
Widely Court Primary School	2681	78,689	48,258					0	0	0	126,947
Woodfield Primary School	2672	0	26,630					0	0	0	26,630
Woodford Infants' School	2698	33,261	9,373					0	0	0	42,634
Woodford Junior School	2697	35,272	19,085					0	0	0	54,357
Yealmpstone Farm Primary School	2707	7,854	14,587					0	0	0	22,441

Primary Totals	1,807,030	1,861,483	8	17	27	14	66	755,990	755,990	4,424,503
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YEAR					
CONTACT					

Primary schools	(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
(1) School name		£	£	£	£	£	£	£	£	£	£	£	£	
Oreston Community Primary School	2693	1,660	2,397	1,418	0	5,475	228	1,447	4,656	1,137	513	1,651	9,632	
Pennycross Primary School	2670	1,060	8,619	901	0	10,580	715	13,606	20,016	3,564	4,823	7,095	49,819	
Pilgrim Primary School	2646	754	6,332	638	0	7,724	852	32,422	22,323	4,246	11,492	7,912	79,247	
Plaiestow Hill Infants' School	2668	735	0	745	0	1,480	335	2,123	10,600	1,668	752	3,758	19,236	
Plym View Primary School	2712	637	2,782	571	0	3,990	593	11,290	9,262	2,957	4,002	3,283	31,387	
Plympton St Mary's CofE Infant	3760	735	0	803	0	1,538	167	1,061	800	834	376	283	3,521	
Plympton St Maurice Primary School	2695	760	2,806	642	0	4,208	198	1,254	2,792	986	445	989	6,664	
Pomphlett Primary School	2696	1,097	2,748	932	0	4,777	152	965	1,755	758	342	622	4,594	
Prince Rock Primary School	2724	956	3,111	825	0	4,892	1,110	42,265	29,611	5,535	14,980	10,495	103,996	
Riverside Primary School	3772	2,107	9,528	1,797	0	13,432	2,114	40,238	68,603	10,540	14,263	24,315	160,073	
Salisbury Road Infants' School	2652	217	0	269	0	486	209	3,980	2,850	1,043	1,411	1,010	10,503	
Salisbury Road Junior School	2651	559	2,071	407	0	3,037	784	6,272	3,355	1,643	2,223	1,189	15,466	
Salisbury Road Primary School	3774	1,086	2,900	947	0	4,933	754	14,353	8,687	3,760	5,088	3,079	35,721	
South Trelawny Primary School	2655	809	3,059	718	0	4,586	684	13,027	24,813	3,412	4,617	8,794	55,347	
Southway Primary School	2726	579	1,610	505	0	2,694	298	5,669	2,585	1,485	2,009	917	12,963	
St Andrew's CofE VA Primary School	3160	950	1,745	812	0	3,507	776	14,763	19,880	3,867	5,233	7,046	51,565	
St Budeaux Foundation CofE (Aided)	3757	1,152	2,799	838	0	4,789	487	9,263	10,298	2,427	3,284	3,650	29,409	
St Edward's CofE Primary School	3162	1,121	3,665	923	0	5,709	243	1,544	1,961	1,213	547	695	6,203	
St George's CofE Primary School	3758	496	1,146	424	0	2,066	304	5,790	13,785	1,517	2,052	4,886	28,334	
St Joseph's Catholic Primary School	3765	576	1,016	477	0	2,069	319	6,079	14,975	1,592	2,155	5,308	30,428	
St Paul's Roman Catholic Primary	3764	1,188	4,466	999	0	6,653	335	2,123	18,595	1,668	752	6,591	30,064	
St Peter's CofE Primary School	3759	557	3,070	482	0	4,109	791	38,135	20,939	3,943	13,516	7,421	84,745	
St Peter's RC Primary School	3766	950	5,061	821	0	6,832	304	1,930	12,736	1,517	684	4,514	21,685	
Stoke Damarel Primary School	2657	1,691	6,579	1,427	0	9,697	532	3,377	17,535	2,654	1,197	6,215	31,510	
Stuart Road Primary School	2659	974	4,262	843	0	6,079	502	9,553	10,503	2,502	3,386	3,723	30,169	
Tamerton Vale Primary School	2687	235	915	193	0	1,343	101	643	504	10	228	179	1,665	
The Cathedral School of St Mary	3763	588	3,057	508	0	4,153	517	9,842	16,862	2,578	3,489	5,976	39,264	
Thornbury Primary School	2708	1,256	4,205	1,039	0	6,500	259	1,640	3,953	1,289	581	1,402	9,124	
Victoria Road Primary School	2660	1,403	11,215	1,155	0	13,773	1,551	59,055	36,083	7,734	20,931	12,789	138,143	
West Park Primary School	2714	1,054	4,212	901	0	6,167	837	15,921	30,464	4,171	5,644	10,798	67,835	
Weston Mill Community Primary	2627	1,489	7,880	1,289	0	10,658	882	16,790	33,931	4,398	5,951	12,026	73,978	
Whiteleigh Community Primary School	2729	1,409	3,956	1,217	0	6,582	1,156	22,000	39,019	5,763	7,798	13,830	89,566	
Widewell Primary School	2702	974	2,316	874	0	4,164	213	1,351	1,674	1,062	479	594	5,373	
Widely Court Primary School	2681	3,186	7,636	2,716	0	13,538	867	5,500	12,405	4,322	1,949	4,397	29,440	
Woodfield Primary School	2672	882	5,778	776	0	7,436	745	14,185	29,845	3,716	5,028	10,578	64,097	
Woodford Infants' School	2698	729	0	796	0	1,525	183	1,158	1,154	910	410	409	4,224	
Woodford Junior School	2697	1,660	5,252	1,209	0	8,121	122	772	1,552	607	274	550	3,877	
Yealmpstone Farm Primary School	2707	1,256	2,823	1,048	0	5,127	228	1,447	466	1,137	513	165	3,956	

Primary Totals	94,053	313,576	79,909	0	487,538	44,655	1,014,529	1,014,556	219,445	359,598	359,599	3,012,382
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SECTION 52 EDUCATION BUDGET STATEMENT				94,053			313,576		
YEAR	94,053	313,576	79,909	0	487,538	44,655	1,014,529		
CONTACT	94,053	313,576	79,909						

Table 3a		Site-specific factors												
Primary schools	(2) DFES number	Floor area allocation					PFI Factor	Site Area		Rates	Rent / Joint Libraries	Insurance	(11) Total Site-specific factors	
		Floor Areas		Funding				Total Funding	Hectares					Total Funding
		School	Kitchen	School	Kitchen	Total	£			£	£	£		
(1) School name		SqM	SqM	£	£	£	£		£	£	£	£	£	
Oreston Community Primary School	2693	3	1,601.63	0	30,111	0	30,111	0	0.558	506	16,578	0	7,214	54,409
Pennycross Primary School	2670	4	1,582.88	0	33,415	0	33,415	0	0.975	883	10,518	0	5,005	49,821
Pilgrim Primary School	2646	3	867.54	0	16,310	0	16,310	0	1.180	1,069	7,660	0	3,511	28,550
Plaiستow Hill Infants' School	2668	6	1,212.93	0	31,354	0	31,354	0	1.186	1,075	8,232	0	5,037	45,698
Plym View Primary School	2712	3	3,046.54	0	57,275	0	57,275	0	2.266	2,053	9,146	0	6,053	74,527
Plympton St Mary's CoFE Infant	3760	2	1,070.66	0	17,602	0	17,602	0	0.360	326	2,881	2,768	3,463	27,040
Plympton St Maurice Primary School	2695	4	1,182.59	0	24,964	0	24,964	0	1.696	1,537	5,374	0	3,821	35,696
Pomphlett Primary School	2696	2	1,010.40	0	16,611	0	16,611	0	1.287	1,166	7,317	0	4,876	29,970
Prince Rock Primary School	2724	3	2,109.52	0	39,659	0	39,659	0	0.429	389	7,203	0	5,666	52,917
Riverside Primary School	3772	PFI	0.00	0	0	0	0	119,925	0.000	0	31,000	0	7,601	158,526
Salisbury Road Infants' School	2652	15	1,065.00	0	15,655	0	15,655	0	0.180	68	2,431	0	1,485	19,639
Salisbury Road Junior School	2651	3	2,409.12	0	18,871	0	18,871	0	0.410	155	3,095	0	2,787	24,908
Salisbury Road Primary School	3774	7	3,474.12	0	57,149	0	57,149	0	0.590	312	7,736	0	5,982	71,179
South Trelawny Primary School	2655	6	2,734.36	0	70,683	0	70,683	0	1.271	1,152	10,976	0	5,888	88,699
Southway Primary School	2726	5	2,813.38	0	27,536	0	27,536	0	2.631	993	6,812	0	3,874	39,215
St Andrew's CoFE VA Primary School	3160	2	955.49	0	15,708	0	15,708	0	0.461	418	5,031	35	3,339	24,531
St Budeaux Foundation CoFE (Aided)	3757	2	1,464.30	0	24,073	0	24,073	0	0.563	510	2,172	0	3,582	30,337
St Edward's CoFE Primary School	3162	6	1,014.97	0	26,237	0	26,237	0	1.400	1,268	8,003	0	4,759	40,267
St George's CoFE Primary School	3758	2	626.12	0	10,293	0	10,293	0	0.676	612	704	0	1,740	13,349
St Joseph's Catholic Primary School	3765	2	592.57	0	9,742	0	9,742	0	0.886	803	887	0	2,178	13,610
St Paul's Roman Catholic Primary	3764	3	1,272.15	0	23,916	0	23,916	0	1.441	1,306	1,852	0	5,243	32,317
St Peter's CoFE Primary School	3759	2	914.08	0	15,027	0	15,027	0	0.494	448	1,532	0	2,799	19,806
St Peter's RC Primary School	3766	3	1,320.42	0	24,824	0	24,824	0	0.704	638	1,875	0	3,616	30,953
Stoke Damerel Primary School	2657	2	1,407.70	0	23,143	0	23,143	0	1.380	1,250	20,351	0	6,978	51,722
Stuart Road Primary School	2659	3	1,769.05	0	33,258	0	33,258	0	0.146	132	5,831	0	5,786	45,007
Tamerton Vale Primary School	2687	2	1,491.79	0	10,219	0	10,219	0	2.809	1,060	3,430	0	1,650	16,359
The Cathedral School of St Mary	3763	3	801.79	0	15,074	0	15,074	0	0.166	150	841	0	2,297	18,362
Thornbury Primary School	2708	2	2,075.82	0	34,126	0	34,126	0	2.643	2,395	17,012	0	6,293	59,826
Victoria Road Primary School	2660	5	2,018.70	0	47,419	0	47,419	0	0.563	510	14,634	0	6,604	69,167
West Park Primary School	2714	4	1,886.84	0	39,831	0	39,831	0	1.287	1,166	9,375	0	6,252	56,624
Weston Mill Community Primary	2627	2	2,008.12	0	33,013	0	33,013	0	1.125	1,019	11,343	0	8,270	53,645
Whitleigh Community Primary School	2729	4	3,539.91	0	12,455	0	12,455	90,638	2.210	334	37,043	0	7,497	147,966
Widewell Primary School	2702	4	1,316.25	0	27,786	0	27,786	0	1.060	960	7,546	0	4,788	41,080
Widey Court Primary School	2681	7	2,070.29	0	58,382	0	58,382	0	2.850	2,582	16,692	0	12,407	90,063
Woodfield Primary School	2672	9	1,562.79	0	51,385	0	51,385	0	1.186	1,075	7,660	0	5,069	65,189
Woodford Infants' School	2698	3	1,018.50	0	19,148	0	19,148	0	1.299	1,177	9,604	0	4,156	34,085
Woodford Junior School	2697	6	1,499.60	0	38,765	0	38,765	0	1.032	935	10,633	0	6,153	56,486
Yealmpstone Farm Primary School	2707	2	1,664.95	0	27,372	0	27,372	0	1.781	1,614	14,063	0	6,063	49,112

Primary Totals			129,062.73	0	2,421,584	0	2,421,584	210,563	100.490	82,820	797,028	3,423	456,526	3,971,944
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SECTION 52 EDUCATION BUDGET STATEMENT								Table 3: School Level Information							
YEAR	2008-09			LA	Plymouth			LA No.	879			Email Address:	anita.martin@plymouth.gov.uk		
CONTACT	Anita Martin			Tel.	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		£		£	£	£	£	£	£	£	No	No	No	No	£	£	£	£	£	
Oreston Community Primary School	2693	5,670	I	63,438	0	0	0	0	0	0	3	2	2	2	13,039	82,147	0	0	0	798,128
Pennycross Primary School	2670	5,670	I	63,438	0	0	0	0	0	0	4	3	2	2	19,518	88,626	0	0	0	662,544
Pilgrim Primary School	2646	5,670	E	63,669	0	0	0	0	0	0	2	1	1	2	9,655	78,994	0	0	0	531,415
Plaiestow Hill Infants' School	2668	5,670	I	63,438	12,960	0	0	0	0	0	2	1	0	2	8,234	90,302	0	0	0	579,452
Plym View Primary School	2712	5,670	I	63,438	0	5,870	0	0	0	0	4	2	2	2	18,146	93,124	0	0	0	468,936
Plympton St Mary's CoFE Infant	3760	5,670	I	63,438	0	0	0	0	0	0	2	2	2	2	12,469	81,577	0	0	5,449	506,871
Plympton St Maurice Primary School	2695	5,670	E	63,669	0	0	0	0	0	0	1	1	0	2	5,384	74,723	0	0	0	435,081
Pomphlett Primary School	2696	5,670	I	63,438	0	0	0	0	0	0	3	3	1	2	12,426	81,534	0	0	5,123	555,280
Prince Rock Primary School	2724	5,670	E	63,669	0	0	0	0	0	0	3	3	3	2	15,832	85,171	0	0	0	633,493
Riverside Primary School	3772	5,670	I	63,438	13,184	0	4,036	0	0	0	12	9	8	2	58,652	144,980	0	0	8,452	1,135,590
Salisbury Road Infants' School	2652	2,362	E	26,529	0	0	0	0	0	0	1	0	0	2	1,197	30,087	0	0	259	197,105
Salisbury Road Junior School	2651	0	J	26,128	0	0	0	0	0	0	3	1	1	2	4,740	30,868	0	0	0	270,958
Salisbury Road Primary School	3774	3,307	I	37,006	0	0	0	0	0	0	3	1	1	2	7,633	47,945	0	0	772	608,630
South Trelawny Primary School	2655	5,670	E	63,669	0	3,897	0	0	0	0	5	5	3	2	25,903	99,139	(5,754)	(5,754)	0	859,566
Southway Primary School	2726	2,362	I	26,433	2,747	0	0	0	0	0	7	5	3	2	13,025	44,567	0	0	0	364,477
St Andrew's CoFE VA Primary School	3160	5,670	I	63,438	0	1,394	0	0	0	0	2	1	1	2	8,230	78,732	0	0	0	564,528
St Budeaux Foundation CoFE (Aided)	3757	0	J	62,708	0	0	0	0	0	0	3	1	0	2	10,238	72,946	0	0	2,239	520,961
St Edward's CoFE Primary School	3162	5,670	I	63,438	0	0	0	0	0	0	4	2	1	2	16,725	85,833	0	0	0	556,955
St George's CoFE Primary School	3758	5,670	E	63,669	0	0	0	0	0	0	2	2	1	2	11,026	80,365	0	0	0	330,547
St Joseph's Catholic Primary School	3765	5,670	E	63,669	0	0	0	0	0	0	2	2	1	2	11,026	80,365	0	0	4,897	349,842
St Paul's Roman Catholic Primary	3764	5,670	I	63,438	0	8,806	0	0	0	0	6	5	4	2	30,391	108,305	0	0	0	644,388
St Peter's CoFE Primary School	3759	5,670	E	63,669	6,592	15,407	0	0	0	0	4	2	1	2	18,697	110,035	0	0	881	501,763
St Peter's RC Primary School	3766	5,670	I	63,438	0	1,000	0	0	0	0	3	3	1	2	13,559	83,667	0	0	0	536,574
Stoke Damerel Primary School	2657	5,670	I	63,438	0	0	0	0	0	0	7	4	2	2	29,460	98,568	0	0	0	878,656
Stuart Road Primary School	2659	5,670	I	63,438	12,960	0	0	0	0	0	2	2	1	2	11,026	93,094	0	0	0	651,060
Tamerton Vale Primary School	2687	2,362	E	26,529	0	0	0	0	0	0	2	2	1	2	4,366	33,257	0	0	287	145,515
The Cathedral School of St Mary	3763	5,670	E	63,669	0	0	0	0	0	0	2	1	0	2	6,123	75,462	0	0	0	383,692
Thornbury Primary School	2708	5,670	I	63,438	0	0	0	0	0	0	8	6	6	2	39,575	108,683	730	730	0	741,805
Victoria Road Primary School	2660	5,670	I	63,438	0	0	0	0	0	0	6	4	4	2	29,695	98,803	0	0	0	914,642
West Park Primary School	2714	5,670	I	63,438	12,960	7,141	0	0	0	0	7	6	4	2	34,877	124,086	0	0	0	767,427
Weston Mill Community Primary	2627	5,670	I	63,438	6,592	0	0	0	0	0	7	3	3	2	29,180	104,880	0	0	0	922,717
Whitleigh Community Primary School	2729	5,670	I	63,438	13,184	0	0	0	0	0	5	3	3	2	24,644	106,936	0	0	0	1,018,465
Widewell Primary School	2702	5,670	I	63,438	0	0	0	0	0	0	4	1	0	2	13,658	82,766	0	0	21,034	556,031
Widey Court Primary School	2681	5,670	I	63,438	0	0	0	0	0	0	10	4	2	2	39,128	108,236	0	0	0	1,553,668
Woodfield Primary School	2672	5,670	E	63,669	0	3,402	0	0	0	0	4	3	2	2	20,088	92,829	0	0	0	594,447
Woodford Infants' School	2698	5,670	I	63,438	0	0	0	0	0	0	3	2	1	2	13,875	82,983	0	0	33	524,621
Woodford Junior School	2697	0	J	62,708	0	2,158	0	0	0	0	6	4	2	2	26,167	91,033	0	0	9,430	737,337
Yealmpstone Farm Primary School	2707	5,670	I	63,438	0	0	0	0	0	0	4	2	2	2	19,286	88,394	0	0	0	625,296
Primary Totals		382,249		4,582,23	196,192	105,836	23,506	3,908	841	407	286	210	154	1,851,095	7,145,862	(19,072)	(19,072)	196,644	55,341,918	

YEAR						
CONTACT						

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							
(1) School name	(2) DFES number	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	(Registered FTE pupils)	£	£	£	
Coombe Dean School	4181	181	183	179	176	172		196	1,087	2,558,596	939,585	939,585
Devonport High School for Boys	5406	171	176	170	168	165		268	1,118	2,441,487	1,250,514	1,250,514
Devonport High School for Girls	4152	121	122	117	126	120		225	831	1,745,706	1,079,972	1,079,972
Eggbuckland Community College	4185	241	240	247	240	241		238	1,447	3,478,696	1,205,189	1,205,189
Estover Community College	4186	203	170	201	200	187		259	1,220	2,768,235	1,248,234	1,248,234
Hele's School	4179	210	208	215	213	214		291	1,351	3,053,365	1,360,854	1,360,854
John Kitto Community College	4188	158	203	199	196	230		278	1,264	2,861,495	1,381,154	1,381,154
Lipson Community College	4187	223	229	220	229	215		231	1,347	3,209,182	1,335,911	1,335,911
Notre Dame RC School	4605	137	138	139	141	129		166	850	1,965,872	690,807	690,807
Parkside Community Technology College	4193	23	23	32	0	37		0	115	328,072	0	0
Plymouth High School for Girls	4155	122	118	120	118	124		172	774	1,733,727	881,314	881,314
Plymstock School	4180	261	261	258	261	259		266	1,566	3,741,206	1,298,218	1,298,218
Ridgeway School	4178	154	193	192	185	207		258	1,189	2,694,930	1,189,505	1,189,505
Sir John Hunt Community Sports College	4172	142	119	145	143	185		0	734	2,138,027	0	0
St Boniface's RC College	5403	126	145	131	140	121		128	791	1,904,113	606,359	606,359
Stoke Damerel Community College	4190	233	232	222	230	222		303	1,442	3,274,510	1,542,709	1,542,709
Tamarside Community College	4189	174	173	211	225	210		195	1,188	2,884,782	929,332	929,332

Secondary Totals

2,880	2,933	2,998	2,991	3,038	0	3,474	18,314	42,782,00	16,939,65	16,939,65
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SECTION 52 EDUCATION BUDGET STATEMENT								Table 3: School Level Information						
YEAR	2008-09			LA	Plymouth			LA No.	879		Email Address:	anita.martin@plymouth.gov.uk		
CONTACT	Anita Martin			Tel.	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
	Cat B	Cat A	SUPPORT CENTRE FUNDING												Ministerial Priorities (04-07 CSR)		Ministerial Priorities (04-07 CSR)			
			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	87,865	53,231					0	0	0	0	141,096	6,263	10,978	36,085	4,659	15,042	73,027		
Devonport High School for Boys	5406	37,001	3,910					0	0	0	0	40,911	0	10,473	0	4,444	0	14,917		
Devonport High School for Girls	4152	3,740	1,582					0	0	0	0	5,322	0	7,467	0	3,168	0	10,635		
Eggbuckland Community College	4185	82,716	66,815		2		10	12	166,068	21,884	187,952	337,483	7,235	14,897	46,127	6,321	17,378	91,958		
Estover Community College	4186	101,516	71,977		6	4		10	87,910	18,237	106,147	279,640	7,510	11,841	50,882	5,025	18,039	93,297		
Hele's School	4179	88,426	40,882					0	0	0	0	129,308	4,102	13,061	22,553	5,542	9,853	55,111		
John Kitto Community College	4188	99,902	98,739					0	0	0	0	198,641	8,629	12,149	64,754	5,155	20,725	111,412		
Lipson Community College	4187	58,251	95,513		3	4		13	133,798	23,707	157,505	311,269	12,360	13,751	60,461	5,835	29,687	122,094		
Notre Dame RC School	4605	167,862	42,482					0	0	0	0	210,344	3,993	8,428	26,912	3,576	9,591	52,500		
Parkside Community Technology College	4193	10,285	12,185					0	0	0	0	22,470	1,804	1,417	7,258	601	4,334	15,414		
Plymouth High School for Girls	4155	10,192	2,260					0	0	0	0	12,452	0	7,418	0	3,148	0	10,566		
Plymstock School	4180	154,124	65,704		6	12		18	187,256	32,826	220,082	439,910	5,290	16,018	42,844	6,797	12,707	83,656		
Ridgeway School	4178	132,371	59,709		4	6		10	100,001	18,237	118,238	310,318	5,740	11,471	41,734	4,868	13,786	77,599		
Sir John Hunt Community Sports College	4172	3,740	56,107					0	0	0	0	59,847	6,520	9,044	37,196	3,838	15,660	72,258		
St Boniface's RC College	5403	118,976	36,880					0	0	0	0	155,856	3,841	8,169	24,978	3,466	9,224	49,678		
Stoke Damerel Community College	4190	132,303	114,033		3	5		10	78,842	18,237	97,079	343,415	13,163	14,034	76,827	5,955	31,617	141,596		
Tamarside Community College	4189	71,341	100,787					0	0	0	0	172,128	10,462	12,235	70,890	5,192	25,127	123,906		
Secondary Totals		1,360,611	922,796	6	27	22	18	73	753,875	133,128	887,003	3,170,410	96,912	182,851	609,501	77,590	232,770	1,199,624		

SECTION 52 EDUCATION BUDGET								Table 3: School Level Information			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email Address:	anita.martin@plymouth.gov.uk				
CONTACT	Anita Martin	Tel.	01752 307433								

Table 3a		AEN – Social Need							(10) Total AEN – Social Need	Site-specific factors					PFI FACTOR	SITE AREA		
Secondary schools		Fee Remission	ADDITIONAL EDUCATIONAL NEEDS			Personalised learning				FLOOR AREA ALLOCATION						Total Funding	Hectares	Total Funding
						Ministerial Priorities (04-07 CSR)		Ministerial Priorities (08- 11 CSR)		Building Category		Floor Areas		Funding				
(1) School name	(2) DfES number	£	£	£	£	£	£	£		School	Kitchen	School	Kitchen	Total	£			

Coombe Dean School	4181	1,232	1,670	4,322	18,009	4,012	10,381	39,626	3	6,030.71	119.75	113.37	1,305	114.68	0	9.053	8,756
Devonport High School for Boys	5406	456	619	1,720	6,670	1,486	4,134	15,085	6	9,668.89	162.74	249.94	1,774	251.71	0	5.783	5,593
Devonport High School for Girls	4152	213	289	1,430	3,113	693	3,438	9,176	2	6,006.45	103.05	98,746	1,123	99,869	0	2.546	2,462
Eggbuckland Community College	4185	1,430	1,938	2,209	20,899	4,656	5,304	36,436	4	11,247.00	190.43	237.42	2,076	239,50	0	16.540	15,997
Estover Community College	4186	1,962	2,660	2,895	28,680	6,389	6,956	49,542	2	10,593.89	161.96	174,16	1,765	175,92	0	12.505	12,094
Hele's School	4179	654	887	754	9,560	2,130	1,809	15,794	3	11,902.73	138.31	223,77	1,508	225,27	0	7.196	6,960
John Kitto Community College	4188	3,848	17,368	15,969	56,249	41,715	38,356	173,505	3	11,079.59	92.92	208,29	1,013	209,30	0	8.988	8,693
Lipson Community College	4187	3,772	17,025	7,422	55,138	40,890	17,827	142,074	3	10,742.30	148.28	201,95	1,616	203,57	0	10.336	9,996
Notre Dame RC School	4605	1,217	1,650	4,140	17,786	3,962	9,943	38,698	5	5,491.74	140.90	129,00	1,536	130,53	0	5.884	5,691
Parkside Community Technology	4193	624	2,815	3,973	9,116	6,760	9,542	32,830	6	3,866.44	75.56	99,947	824	100,77	0	1.764	1,706
Plymouth High School for Girls	4155	304	412	1,661	4,447	991	3,990	11,805	3	7,234.28	63.74	136,00	695	136,69	0	0.838	810
Plymstock School	4180	1,293	1,753	1,924	18,898	4,210	4,623	32,701	4	10,975.97	102.67	231,70	1,119	232,82	0	9.417	9,108
Ridgeway School	4178	1,354	1,835	1,071	19,787	4,408	2,573	31,028	4	7,234.21	189.00	152,71	2,060	154,77	0	4.808	4,650
Sir John Hunt Community Sports College	4172	2,205	9,954	8,980	32,238	23,908	21,569	98,854	4	8,394.54	124.75	73,837	567	74,404	185,315	5.152	2,076
St Boniface's RC College	5403	913	1,237	4,012	13,340	2,972	9,637	32,111	5	7,144.90	268.00	167,83	2,921	170,75	0	5.129	4,961
Stoke Damarel Community College	4190	4,122	18,604	17,819	60,251	44,682	42,798	188,276	3	10,383.87	260.40	195,21	2,838	198,05	0	5.067	4,901
Tamarside Community College	4189	3,590	16,201	16,615	52,470	38,912	39,910	167,698	5	11,206.15	111.41	263,23	1,214	264,44	0	7.102	6,869

Secondary Totals	29,189	96,917	96,916	426,651	232,776	232,790	1,115,239			149,203.66	2,453.87	2,957.1	25,954	2,983.1	185,315	118.108	111,323
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SECTION 52 EDUCATION BUDGET STATEMENT										Table 3: School Level Information									
YEAR	2008-09				LA	Plymouth				LA No.	879				Email Address:	anita.martin@plymouth.gov.uk			
CONTACT	Anita Martin				Tel.	01752 307433													

Table 3a		Site-specific factors(including pupil led)				School-specific factors															
Primary 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	UPS 2	UPS 3	Leadership
(1) School name	(2) DfES number	£	£	£	£	£		£	£		£	£	£	No	No	No	No	£	£		
Coombe Dean School	4181	86,891	0	29,999	240,328	0	SB	13,472	0	0	0	0	0	25	16	15	4	94,686	24,079		
Devonport High School for Boys	5406	14,726	4,815	39,684	316,533	0	SB	13,472	0	0	0	0	0	44	36	33	4	175,669	44,673		
Devonport High School for Girls	4152	38,415	0	22,041	162,787	0	SA	12,954	0	0	0	0	0	42	33	31	2	162,099	41,219		
Eggbuckland Community College	4185	123,934	5,837	36,027	421,295	0	SB	13,472	0	0	0	0	0	43	35	27	4	164,705	41,884		
Estover Community College	4186	115,588	5,837	35,880	345,328	0	SB	13,472	0	0	0	0	0	41	28	19	4	145,218	36,928		
Hele's School	4179	88,263	0	38,258	358,760	0	SB	13,472	0	0	0	0	0	49	35	33	4	184,534	46,926		
John Kitto Community College	4188	58,537	175,160	35,999	487,698	0	SB	13,472	0	0	0	0	0	42	31	24	4	156,513	39,800		
Lipson Community College	4187	122,333	0	35,240	371,140	0	SB	13,472	0	0	0	0	0	33	22	17	4	120,403	30,618		
Notre Dame RC School	4605	9,787	0	18,869	164,884	0	SA	12,954	0	0	0	0	0	29	24	16	2	107,936	27,447		
Parkside Community Technology	4193	20,968	52	6,548	130,045	0	SA	12,954	0	585	232,754	0	0	9	8	7	2	47,248	0		
Plymouth High School for Girls	4155	60,366	4,043	23,046	224,964	0	SA	12,954	0	0	0	0	3,442	30	26	22	2	118,430	30,116		
Plymstock School	4180	121,190	0	43,476	406,596	0	SB	13,472	7,007	0	0	0	0	58	44	35	6	219,408	55,795		
Ridgeway School	4178	74,086	3	34,043	267,556	0	SB	13,472	18,765	0	0	0	0	40	32	26	4	155,478	39,538		
Sir John Hunt Community Sports College	4172	58,080	0	20,654	340,529	0	SA	12,954	4,945	0	0	0	0	22	17	15	2	102,079	0		
St Boniface's RC College	5403	13,720	821	19,328	209,585	0	SA	12,954	0	0	0	0	3,442	34	29	24	2	133,228	33,878		
Stoke Damereel Community College	4190	40,244	0	38,253	281,453	0	SB	13,472	2,739	0	0	0	0	36	25	21	4	132,862	33,787		
Tamarside Community College	4189	124,620	0	36,661	432,596	0	SB	13,472	0	0	0	0	0	29	26	22	4	120,596	30,668		

Secondary Totals

1,171,748	196,568	514,006	5,162,077	0		225,916	33,456	585	232,754	0	6,884	605	464	385	58	2,341,092	557,356
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SECTION 52 EDUCATION BUDGET STATEMENT						Table 3: School Level Information						
YEAR	2008-09		LA	Plymouth		LA No.	879		Email	anita.martin@plymouth.gov.uk		
CONTACT	Anita Martin		Tel.	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		
		No	Total Funding	Total funding	Total funding	Total funding	Total funding						
(1) School name	(2) DFES number		£	£	£	£	£	£	£	£	£	£	
Coombe Dean School	4181	0	4,488	3,394	16,969	22,698	2,538	266,359	0	(53,620)	(53,620)	0	4,150,207
Devonport High School for Boys	5406	0	22,266	0	0	45,284	30,069	317,680	(5,704)	(73,617)	(79,321)	0	4,280,380
Devonport High School for Girls	4152	0	28,864	0	0	35,995	34,435	294,912	(553)	(79,362)	(79,915)	0	3,226,337
Eggbuckland Community College	4185	0	9,373	0	0	39,703	12,187	306,195	0	(81,555)	(81,555)	0	5,809,416
Estover Community College	4186	0	62,596	0	0	36,931	62,692	372,004	0	(120,302)	(120,302)	0	4,999,273
Hele's School	4179	0	61,122	0	0	41,800	64,869	332,284	(4,474)	(72,917)	(77,391)	0	5,197,832
John Kitto Community College	4188	0	15,287	2,604	10,848	25,620	12,502	215,198	0	(39,506)	(39,506)	0	5,465,607
Lipson Community College	4187	0	22,698	470	0	4,307	0	320,431	0	0	0	0	5,746,563
Notre Dame RC School	4605	0	6,376	25,288	9,878	22,548	2,521	231,553	0	(61,978)	(61,978)	0	3,298,797
Parkside Community Technology College	4193	0	15,839	0	0	48,692	24,830	385,043	(3,201)	(74,286)	(77,487)	0	849,262
Plymouth High School for Girls	4155	0	21,426	3,642	0	34,871	19,856	307,048	(1,844)	(68,012)	(69,856)	0	3,044,403
Plymstock School	4180	0	36,266	2,248	0	27,492	42,240	228,224	0	0	0	0	6,309,843
Ridgeway School	4178	0	21,268	3,230	10,095	24,833	6,108	249,036	0	(40,343)	(40,343)	0	4,808,128
Sir John Hunt Community Sports College	4172	0	48,562	5,889	0	42,662	91,415	371,388	(1,649)	(75,069)	(76,718)	0	2,937,739
St Boniface's RC College	5403	0	50,574	0	0	37,193	64,815	317,318	0	(80,911)	(80,911)	0	3,166,395
Stoke Damerel Community College	4190	0	4,488	3,394	16,969	22,698	2,538	266,359	0	(53,620)	(53,620)	0	6,066,629
Tamarside Community College	4189	0	22,266	0	0	45,284	30,069	317,680	(5,704)	(73,617)	(79,321)	0	4,946,849

Secondary Totals

0	454,179	50,189	47,790	555,689	497,043	5,002,348	(17,425)	(1,050,271)	(1,067,696)	0	74,303,660
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SECTION 52 EDUCATION BUDGET STATEMENT					
YEAR	2008-09	LA	Plymouth	LA No.	879
CONTACT	Anita Martin	Tel.	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 (£)											
(1) School name	(2) DFES number	Places	Places	Places	Places	Places	Places	Places	Places		£
Courtlands School	7065		28	27	25					80	711,734
Downham Special School	7063			44	22		10	10	4	90	899,110
Hillside School	7066		8	45	30					83	816,009
Longcause Community Special School	7068		12	45	34					91	891,004
Mill Ford School	7069			31	37	18	14			100	1,178,650
Mount Tamar School	7067			30	57			8	7	102	1,120,677
Plymouth Hospital School	7064	13	39	9	1					62	370,041
Woodlands School	7062			12		58		2	10	82	992,273

Special Totals	13	87	243	206	76	24	20	21	690	6,979,497
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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	£
							SqM	SqM	£	£			£	£	£	£	£	£
Courtlands School	7065	55	767	767	3	05	1,887.18	0.00	35,479	0	1.255	0.000	395	0	0	0	3,341	39,215
Downham Special School	7063	27	376	376	3	04	1,722.81	323.35	32,389	15,411	0.696	0.696	219	49	0	425	3,151	51,644
Hillside School	7066	0	0	0	6	04	1,901.00	0.00	49,141	0	2.513	0.000	792	0	0	0	3,291	53,224
Longcause Community Special School	7068	17	237	237	2	04	1,908.56	0.00	31,377	0	0.919	0.000	290	0	0	0	4,706	36,373
Mill Ford School	7069	26	362	362	1	05	1,524.80	0.00	21,484	0	1.048	0.000	330	0	0	0	3,307	25,121
Mount Tamar School	7067	28	390	390	5	05	2,231.35	648.00	52,414	31,752	2.032	2.032	640	142	0	852	3,612	89,412
Plymouth Hospital School	7064	0	0	0	H	H	0.00	0.00	0	0	0.000	0.000	0	0	0	20,747	140	20,887
Woodlands School	7062	16	223	223	2	04	3,058.35	330.00	20,950	6,553	1.093	1.093	344	76	75,382	0	3,928	107,233

Special Totals	169	2,355	2,355				14,234	1,301	243,234	53,716	9.556	3.821	3,010	267	75,382	22,024	25,476	423,109
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SECTION 52 EDUCATION BUDGET STATEMENT					Table 3: School Level Information					
YEAR	2008-09	LA	Plymouth		LA No.	879		Email Address:	anita.martin@plymouth.gov.u	
CONTACT	Anita Martin		Tel.	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	£		£		£		£		£	£	£	£
Courtlands School	7065	162,320	NN	0	0	0	0	0	0	0	0	0	0
Downham Special School	7063	162,320	NN	0	3	25,487	1	34,496	1	16,425	28,185	0	1,086
Hillside School	7066	162,320	NN	0	0	0	0	0	0	0	0	0	3,221
Longcause Community Special School	7068	162,320	NN	0	0	0	0	0	1	16,425	0	0	2,584
Mill Ford School	7069	162,320	NN	0	0	0	0	0	1	16,425	29,579	0	1,199
Mount Tamar School	7067	162,320	L3	8,661	2	16,991	1	34,496		0	0	4,080	1,873
Plymouth Hospital School	7064	94,023	NN	2,629	0	0	0	0		0	0	0	225
Woodlands School	7062	162,320	NN	0	2	16,991	1	34,496	1	16,425	73,477	0	1,124

Special Totals		1,230,263		11,290	7	59,469	3	103,488	4	65,700	131,241	4,080	11,312
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Table 3b		School-specific factors (cont.)						Budget adjustments				
Special schools		TEACHERS PAY RESOURCES					(12) Total School-specific factors	Specialist provision formula review phasing		(13) Total budget adjustments	(14) Minimum Funding Guarantee	(15) TOTAL BUDGET SHARE
		Teacher Data				Total Funding						
		UPS 1	UPS 2	UPS 3	Leadership	Total Funding		£	£			
(1) School name	(2) DFES number	No	No	No	No	£	£	£	£	£	£	
Courtlands School	7065	5	5	3	2	23,989	186,309	(22,634)	(22,634)	181	915,573	
Downham Special School	7063	5	5	2	2	24,521	292,520	(16,664)	(16,664)	0	1,226,985	
Hillside School	7066	9	9	8	2	50,752	216,293	(19,054)	(19,054)	0	1,066,472	
Longcause Community Special School	7068	9	9	7	2	47,809	229,138	(18,176)	(18,176)	0	1,138,575	
Mill Ford School	7069	12	7	5	2	51,987	261,510	(10,928)	(10,928)	39,519	1,494,234	
Mount Tamar School	7067	14	9	9	2	67,557	295,978	(24,844)	(24,844)	0	1,481,613	
Plymouth Hospital School	7064	3	3	3	2	17,656	114,533	(9,558)	(9,558)	0	495,903	
Woodlands School	7062	7	7	6	2	39,310	344,143	(8,076)	(8,076)	0	1,435,796	

	63	53	43	16	323,581	1,940,424	(129,934)	(129,934)	39,700	9,255,151
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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.

SECTION 52 EDUCATION BUDGET				Table 4: Funding Factors			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email Address:	anita.martin@plymouth.gov.uk
CONTACT	Anita Martin	Tel.	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 st August 2008)					
-	Reception	4	0.98	1,864.04			2,566.50
1	1	5	1.04	1,977.69			2,416.00
	2	6	1.04	1,977.69			2,430.00
2	3	7	1	1,896.80			2,513.00
	4	8	1	1,896.80			2,604.00
	5	9	1	1,896.80			2,639.00
	6	10	1	1,896.80			2,750.00
3	7	11	1.39	2,576.64			2,880.00
	8	12	1.39	2,576.64	Primary:		2,933.00
	9	13	1.47	2,718.10	34,295,725.20		2,998.00
4	10	14	1.72	3,206.75	Secondary:		2,991.00
	11	15	1.77	3,312.62	42,782,000.93		3,038.00
Re-takes (Year 12+)							
					Secondary		

Method and worked example(s) where appropriate:
 The Authority uses actual pupil numbers from the January 2008 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)

Nursery:		0
Primary:		0

Method and worked example(s) where appropriate:

PRE-SCHOOL Place-Led Funding (Nursery Classes) (11)

Nursery Places	612	2,779.11
Surplus Place Reduction	53	510.50

Nursery:	325,156
Primary:	1,291,431

Method and worked example(s) where appropriate:
 Nursery funded at capacity 10 sessions full time equivalent. A reduction of £510.50 is made per surplus FTE at the January count, which is equal to the variable costs.

SECTION 52 EDUCATION BUDGET				Table 4: Funding Factors			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email Address:	anita.martin@plymouth.gov.uk
CONTACT	Anita Martin	Tel.	01752 307433				

KS 1 ALTERNATIVE FUNDING ROUTES FROM 1/9/03 (i.e. not by AWPU) (12)

KSWLU Based	<input type="text"/>
KSWLU Based	<input type="text"/>
Ghost funding	<input type="text"/>
Ghost funding	<input type="text"/>

Nursery:	0
Primary:	534,960
Nursery:	0
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 (13)

"Top-up"

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

OTHER PLACE-LED FUNDING TREATED AS PUPIL-LED such as in boarding units and hostels (14)

<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

Nursery:	
Primary:	
Secondary:	

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

LSC GRANT ALLOCATION FUNDING SIXTH FORM PUPILS (15)

FTE Pupils (LSC Funded)

16,939,657
Secondary:
16,939,657

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, as notified March 08

SECTION 52 EDUCATION BUDGET				Table 4: Funding Factors			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email Address:	anita.martin@plymouth.gov.uk
CONTACT	Anita Martin	Tel.	01752 307433				

AEN -Learning needs associated with EAL (16)

Nursery:
Primary:
Secondary:

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

AEN Identified Special Educational Needs (pupil led) (17)

SEN - pupils with or without statements (pupil-led) Named Pupil Individually Assigned Resources (18)

Nursery:
24,285
Primary:
1,807,030
Secondary:
1,360,611

Support Package	BAND 10	11,220
MTA	Per FTE	1,845

SEN - pupils with or without statements (pupil-led) Other (19)

Nursery			Nursery:
Category A			10,988
Primary			
Category A	KSWLU	19.68	
Category A	Social Deprivation	170.59	
Category A	PA Rec/KS1-Band 1	110.97	
Category A	PA Rec/KS1-Band 2	221.93	
Category A	Prior Attainment KS2	332.90	Primary:
Category A	Looked After Children	503.51	1,861,483
Secondary			
Category A	Pupil Numbers	12.67	
Category A	Social Deprivation	113.01	
Category A	Prior Attainment	119.93	Secondary:
Category A	Looked After Children	259.94	922,796

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 (£11,220) and Mealtime Assistants (£1,845).
The allocation is made on a snapshot basis as at February 21st 2008. Adjustments have been made for leavers in September 2008. 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 £19.68 Primary and £12.67 Secondary (non-selective schools only). Nursery funded at £96.47 per FTE

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 £170.59 Primary and £113.01 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 £110.97 for reception and KS1 pupils achieving >50 but <75 points at FSP, £221.93 for reception and KS1 pupils achieving <50 points at FSP, £332.90 for KS2 pupils achieving <level 2 at KS1 and £119.93 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 £503.51 Primary and £259.94 Secondary.

SECTION 52 EDUCATION BUDGET				Table 4: Funding Factors			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email Address:	anita.martin@plymouth.gov.uk
CONTACT	Anita Martin	Tel.	01752 307433				

SEN - pupils with or without statements (place-led treated as pupil-led) Named Pupil Individually Assigned Resources (20)

SUPPORT CENTRES

Place Funding	Medium	8,156	Nursery:	0
Place Funding	High	9,091		
Place Funding	Exceptional	15,136	Primary:	755,990
Place Funding	Exceptional Physical	18,050		
Secondary Curriculum Support	Per Place	1,824		
KSWLU Adjustment	Primary	(1,897)	Secondary:	887,003
KSWLU Adjustment	Secondary	(2,718)		

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 (21)

Nursery			Nursery:	0
Primary			Primary:	0
Secondary			Secondary:	0

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

AEN - Identified Special Educational Needs (not pupil led) (22)

	Nursery:	0
	Primary:	0
	Secondary:	0

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

SECTION 52 EDUCATION BUDGET				Table 4: Funding Factors			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email Address:	anita.martin@plymouth.gov.uk
CONTACT	Anita Martin	Tel.	01752 307433				

AEN - Other Learning Needs (23)

Additional Educational Needs
Prior Attainment (Secondary only)

-

Nursery:

0

-

Primary:

0

-

Secondary:

96,912

Personalised Learning (04-07 CSR Period)

Pupil Numbers
Prior Attainment

-

Nursery:

0

-

Primary:

407,629

-

Secondary:

792,352

Personalised Learning (08-11 CSR Period)

Pupil Numbers
Prior Attainment (Secondary only)

-

Nursery:

0

-

Primary:

79,909

-

Secondary:

310,360

AEN - Social Needs (24)

Additional Educational Needs

Primary

Home Postcode

SOA Ranking 1 - 15	227.89
SOA Ranking 16 - 30	159.52
SOA Ranking 31 - 45	68.37
SOA Ranking 46 - 60	22.79
SOA Ranking 61 - 75	13.67
SOA Ranking 76 - 90	4.56
SOA Ranking 91 - 105	2.28
SOA Ranking 106 - 120	1.60
SOA Ranking 121 - 135	1.14
SOA Ranking 135 - 150	0.68
SOA Ranking 151 - 162	0.23
FSM - 0% - 15%	96.49
FSM - 16% - 35%	289.48
FSM - 36% - 45%	578.97
FSM - 46% - 100%	733.36

Nursery:

0

FSM Entitlement

Primary:

2,029,085

SECTION 52 EDUCATION BUDGET				Table 4: Funding Factors			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email Address:	anita.martin@plymouth.gov.uk
CONTACT	Anita Martin	Tel.	01752 307433				

Secondary

Home Postcode

SOA Ranking 1 - 15	17.45
SOA Ranking 16 - 30	4.36
SOA Ranking 31 - 45	2.18
SOA Ranking 46 - 60	1.31
SOA Ranking 61 - 75	0.44
SOA Ranking 76 - 90	0.22
SOA Ranking 91 - 105	0.15
SOA Ranking 106 - 120	0.10
SOA Ranking 121 - 135	0.07
SOA Ranking 135 - 150	0.03
SOA Ranking 151 - 162	43.63
FSM - 0% - 15%	20.62
FSM - 16% - 35%	68.65
FSM - 36% - 45%	-
FSM - 46% - 100%	-

FSM Entitlement

Secondary:
193,833

Personalised Learning (04-07 CSR Period)

Nursery:
0

Primary

FSM Entitlement

Per FSM Entitlement	75.83
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Primary:
219,445

Secondary

FSM Entitlement

Per FSM Entitlement	222.32
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Secondary:
426,651

Personalised Learning (08-11 CSR Period)

Primary

Home Postcode

SOA Ranking 1 - 15	80.77
SOA Ranking 16 - 30	56.54
SOA Ranking 31 - 45	24.23
SOA Ranking 46 - 60	8.08
SOA Ranking 61 - 75	4.85
SOA Ranking 76 - 90	1.62
SOA Ranking 91 - 105	0.81
SOA Ranking 106 - 120	0.57
SOA Ranking 121 - 135	0.40
SOA Ranking 135 - 150	0.24
SOA Ranking 151 - 162	0.08
FSM - 0% - 15%	34.20
FSM - 16% - 35%	102.61
FSM - 36% - 45%	205.21
FSM - 46% - 100%	259.93

FSM Entitlement

Nursery:
0

Primary:
719,197

SECTION 52 EDUCATION BUDGET				Table 4: Funding Factors			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email Address:	anita.martin@plymouth.gov.uk
CONTACT	Anita Martin	Tel.	01752 307433				

Secondary

Home Postcode

SOA Ranking 1 - 15	104.79
SOA Ranking 16 - 30	41.92
SOA Ranking 31 - 45	10.48
SOA Ranking 46 - 60	5.24
SOA Ranking 61 - 75	3.14
SOA Ranking 76 - 90	1.05
SOA Ranking 91 - 105	0.52
SOA Ranking 106 - 120	0.37
SOA Ranking 121 - 135	0.24
SOA Ranking 135 - 150	0.16
SOA Ranking 151 - 162	0.08
FSM - 0% - 15%	49.53
FSM - 16% - 35%	164.88
FSM - 36% - 45%	-
FSM - 46% - 100%	-

Secondary:
465,566

FSM Entitlement

Fee Remission

Nursery:
0

Primary:
44,655

Secondary:
29,189

FSM Entitlement

Per FSM Entitlement	15.21
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Method and worked example(s) where appropriate:

Home Postcode
Each pupil registered on January 2008 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) (25)

Floor Area

Building Category 0	11.76
Building Category 1	14.09
Building Category 2	16.44
Building Category 3	18.80
Building Category 4	21.11
Building Category 5	23.49
Building Category 6	25.85
Building Category 7	28.20
Building Category 8	30.52
Building Category 9	32.88
Building Category 10	35.28
Building Category 15	35.28
PFI	0.00
Kitchen	10.90

Nursery:
15,297

Primary:
2,421,584

Secondary:
2,983,117

SECTION 52 EDUCATION BUDGET				Table 4: Funding Factors			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email Address:	anita.martin@plymouth.gov.uk
CONTACT	Anita Martin	Tel.	01752 307433				

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:
		210,563
		Secondary:
-	-	185,315

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

Site Area

		Nursery:
	906.03	380
		Primary:
	906.03	82,820
		Secondary:
-	967.15	111,323

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

Rates

		Nursery:
		10,838
		Primary:
		797,028
		Secondary:
-		1,171,748

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:
-		196,568

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

Insurance

		Nursery:
		3,675
		Primary:
		456,526
		Secondary:
-		514,006

SECTION 52 EDUCATION BUDGET				Table 4: Funding Factors			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email Address:	anita.martin@plymouth.gov.uk
CONTACT	Anita Martin	Tel.	01752 307433				

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) (26)

RICS Lump Sum

Primary

	-
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Primary: 382,249

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	63,669
Juniors	56,585

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

Primary and Infants	63,438
Juniors	62,708

Primary: 4,582,235

Lump Sums - Secondary Schools

< 1000 pupils	12,954
> 1000 pupils	13,472

Minimum Funding - Secondary Schools

< 700 pupils	397.87
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Secondary: 458,670

Nursery Lump Sum

9 unit places	2,145
18 unit places	2,197
27 unit places	4,320
36 unit places	4,395
45 unit places	6,582
54 unit places	11,237
63 unit places	10,042

Nursery: 63,836

Primary: 196,192

Method and worked example(s) where appropriate:
 Lump sum per Nursery School or school with a Nursery Unit dependent on size

Average Salaries

Primary

	-
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Primary: 105,836

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 then the LEA average, fund at 50% of the difference.

Salary Safeguarding

-	-
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Nursery: 0

-	-
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Primary: 23,506

-	-
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Secondary: 33,456

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.

SECTION 52 EDUCATION BUDGET				Table 4: Funding Factors			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email Address:	anita.martin@plymouth.gov.uk
CONTACT	Anita Martin	Tel.	01752 307433				

Split Sites

Split sites only occur in primary sector from 2006/07

Lump Sum (Type=P1)	1,954
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Primary:	3,908
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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

-	841
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Nursery:	0
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Primary

-	841
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Primary:	841
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Secondary

-	3,442
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Secondary:	6,884
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Method and worked example(s) where appropriate:
Lump sum per school type

Teachers Pay Resources

Nursery

UPS 1	3,000.21
UPS 2	1,443.88
UPS 3	1,495.85
Leadership	289.05

Nursery:	15,902
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Primary

UPS 1	2,849.82
UPS 2	1,371.50
UPS 3	1,420.88
Leadership	581.18

Primary:	1,851,095
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Secondary

Pre 16 Colleges

UPS 1	2,608.47
UPS 2	1,255.35
UPS 3	1,300.55
Leadership	2,442.58

Post 16 Colleges (pre 16)

UPS 1	2,157.79
UPS 2	1,038.45
UPS 3	1,075.84
Leadership	1,963.90

Post 16 Colleges (post 16)

UPS 1	548.69
UPS 2	264.06
UPS 3	273.56
Leadership	499.96

Secondary:	2,898,448
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SECTION 52 EDUCATION BUDGET				Table 4: Funding Factors			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email Address:	anita.martin@plymouth.gov.uk
CONTACT	Anita Martin	Tel.	01752 307433				

Method and worked example(s) where appropriate:

No of Threshold Teachers
 Threshold teachers as at January 2008
 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

Leadership
 Formula number of assumed Heads and Deputies as follows:

	Heads	Deputies	Total
Nursery	1	0	1
Primary	1	1	2
Secondary			
< 1000 pupils	1	1	2
>1000 <1500	1	3	4
>1500 pupils	1	5	6

5% of available resources are distributed over the total number of assumed leadership posts

Post 16
 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	78,465	1.70
Autumn Term	100,514	1.75
Spring Term	82,794	1.75

Secondary:
454,179

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

Playing Fields

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

Sports Hall

OK (100%)	A	0.00
59% - 99% of Required Area	B	0.00
45% - 58% of Required Area	C	12.76
0% - 44% of Required Area	D	20.42

Secondary:
97,979

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	37.46
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Secondary:
555,689

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

SECTION 52 EDUCATION BUDGET				Table 4: Funding Factors			
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Pupil Retention Funding

		Secondary:
		497,043

Method and worked example(s) where appropriate:
<ol style="list-style-type: none"> 1. £62,149 Distributed to secondary schools based on pupil numbers 2. £372,892 Distributed to secondary schools based on free school meal entitlements 3. £62,149 Distributed to secondary schools based on the number of looked after children 4. £115,430 Distributed to secondary schools based on the number of new placements 5. £1,000 Allocated per continuing placement 6. £128,578 currently held in contingency is required to enable the system of agreed numbers of exclusions and managed transfers to operate effectively.

BUDGET ADJUSTMENTS (27)

TRANSITIONAL PROVISION (28)

Specialist Provision Formula Review Phasing

Nursery:
0
Primary:
-19,072
Secondary:
-17,425

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

ABATEMENT OF Secondary (11-16) FUNDING arising from operation of the LEA's formula (29)
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Secondary:
(1,050,271)

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.

MINIMUM FUNDING GUARANTEE (30)

Nursery:
6,405
Primary:
196,644
Secondary:
0

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

TOTAL FUNDS AVAILABLE TO MAINSTREAM SCHOOLS (31)

Nursery:
476,762
Primary:
55,341,918
Secondary:
74,303,660

SECTION 52 EDUCATION BUDGET				Table 4: Funding Factors			
YEAR	2008-09	LA	Plymouth	LA No.	879	Email Address:	anita.martin@plymouth.gov.uk
CONTACT	Anita Martin	Tel.	01752 307433				

SPECIAL SCHOOLS (32)

PLACE-LED FUNDING (33)

Day Banding	Medical	4,823.20	
Day Banding	Medium	5,610.40	
Day Banding	High	8,377.31	
Day Banding	Exceptional	13,138.23	
Day Banding	Exceptional - Physical	13,526.21	
Day Banding	Severe	13,526.21	
Residential Banding (Weekly)	Band 2	6,882.05	Special
Residential Banding (Weekly)	Band 3	9,346.05	6,979,497

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 (34)

Key Stage 2 Swimming	Aged 7 - 10	13.94	Special 2,355
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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 (35)

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

AEN - SOCIAL NEED (36)

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

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

Floor Area	Building Category 0	11.76	
Day Provision	Building Category 1	14.09	
Day Provision	Building Category 2	16.44	
Day Provision	Building Category 3	18.80	
Day Provision	Building Category 4	21.11	
Day Provision	Building Category 5	23.49	
Day Provision	Building Category 6	25.85	
Day Provision	Building Category 7	28.20	
Day Provision	Building Category 8	30.52	
Day Provision	Building Category 9	32.88	
Day Provision	Building Category 10	35.28	
Day Provision	Building Category 15	35.28	
Day Provision	Building Category H	0.00	
Day Provision	PFI	0.00	
Residential Provision	Category 1	49.01	
Residential Provision	Category 2	47.66	
Residential Provision	Category 3	47.66	
Residential Provision	Category 4	47.66	
Residential Provision	Category 5	49.00	
Residential Provision	Category 6	45.54	
Residential Provision	Category H	0.00	Special
Residential Provision	PFI	0.00	296,950

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

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PFI Factor

-	-	Special 296,950
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Method and worked example(s) where appropriate:
Payment to PFI schools to cover meet the cost of the PFI contract

Site Area

Day Provision	-	756	Special 3,277
Residential Provision	-	168	

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

Rent

-	-	Special 22,024
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Method and worked example(s) where appropriate:
Forecast actual costs

Insurance

-	-	Special 25,476
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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) (38)

Lump Sum

< 70 Places	92,089	Special
> 70 Places	158,981	1,230,263

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

Split Sites

NN	0	
L1	1,894	
L2	2,251	Special
L3	8,661	11,290

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	-	8,496	Special 59,469
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Method and worked example(s) where appropriate:
Funding per number of sleep areas

SECTION 52 EDUCATION BUDGET				Table 4: Funding Factors			
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Residential Areas

No of residential areas in residential schools

	34,496
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Special
103,488

Method and worked example(s) where appropriate:

Funding per number of residential areas

Integration

	16,425
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Special
65,700

Method and worked example(s) where appropriate:

A lump sum allocation per school where inclusion occurs

Special School Nurses

	-
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Special
131,241

Method and worked example(s) where appropriate:

Full delegation of school nurses

Salary Safeguarding

	-
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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
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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
UPS 2	1,356.05
UPS 3	1,404.88
Leadership	203.98
Place Weightings	Variable

Special
323,581

Method and worked example(s) where appropriate:

No of Threshold Teachers

Threshold teachers as at January 2008

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

Leadership

Formula number of assumed Heads and Deputies as follows:

	Heads	Deputies	Total
Special	1	1	2

1% of available resources are distributed over the total number of assumed leadership posts

Place Weightings

4% of available resources are distributed using the number and weightings of the special school bandings

SECTION 52 EDUCATION BUDGET				Table 4: Funding Factors			
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BUDGET ADJUSTMENTS e.g transitional provision (39)

Special
-129,934

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

MINIMUM FUNDING GUARANTEE (40)

Special
39,700

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

TOTAL FUNDS AVAILABLE TO SPECIAL SCHOOLS (41)

Special
9,255,151

TOTAL FUNDS AVAILABLE TO ALL SCHOOLS (42)

All Schools
139,377,491