



PLYMOUTH CITY COUNCIL

Department for Children's Services

EDUCATION SERVICE

SECTION 52

SCHOOLS BUDGET

STATEMENT

2007/08

**Plymouth City Council
Department for Children's Services
Education Budget Statement 2007/08**

**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 2006. This means that all Local Authorities (LA) will be producing these statements to a common format using a proforma supplied by the Department for Education and Skills (DfES).

This document shows the budget statement for 2007-08 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 DfES 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 11 demonstrates this position.

	£
Limit on Central Expenditure	13,855,534
2007/08 Central Expenditure	13,510,596
Which is less than the limit.	344,938

Schools Minimum Funding Guarantee

The DfES requires that Nursery and Primary Schools receive at least a 3.7% increase in the funding per pupil, and Secondary and Special Schools receive at least a 3.7% 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 DfES 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 DfES 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 2006. 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 DfES 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 2 annexes:

- Central Expenditure Limit, which is designed to demonstrate whether the LA is complying with the limit on Central Expenditure within the Schools Budget.
- Youth Service, which gives a breakdown of the LA's planned net expenditure on the Youth Service shown on line 2.7.1.

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
robert.owens@plymouth.gov.uk

School Budget enquiries:

Anita Martin
(01752) 307433
anita.martin@plymouth.gov.uk

Schools Budget Summary Table

SECTION 52 EDUCATION BUDGET				Schools Budget Summary Table			
YEAR	2007-08	LA	Plymouth	LA No.	879	Email Address:	robert.owens@plymouth.gov.uk
CONTACT	Robert Owens	Tel.	01752 307428				

2007-08

(c)

1 Dedicated Schools Grant - LEA's estimate of pupil numbers	35,648
2 Dedicated Schools Grant - Guaranteed Funding of Per Pupil	3,728
3a Estimated Dedicated Schools Grant	132,905,725
3b Dedicated Schools Grant, Carry Forward from 2006-07	0
4 School Standards Grant – including Personalisation	7,549,164
5 School Development Grant	10,761,732
6 Other Standards Fund Grants	3,893,839
7 LSC funding	17,370,390
8 LEA additional contribution	0
9 Total funding supporting the Schools Budget (lines 3 to 8)	172,480,850

TABLE 1

LA Level Information

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

It has 2 annexes:

- Central Expenditure Limit, which is designed to demonstrate whether the LA is complying with the limit on Central Expenditure within the Schools budget.
- Youth Service, which gives a breakdown of the LA's planned net expenditure on the Youth Service shown on line 2.7.1.

SECTION 52 EDUCATION BUDGET STATEMENT				Table 1: LA Level Information			
YEAR	2007-08	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	440,987	53,804,586	72,271,601	8,542,181	135,059,355		135,059,355
1.0.2 School Standards Grant - Maintained Schools	37,496	3,017,410	2,478,131	296,467	5,829,504	5,829,504	0
1.0.3 School Standards Grant - Pupil Referral Units	0	9,164	40,139	0	49,303	49,303	0
1.0.4 School Standards Grant (Personalisation) – Maintained Schools	0	502,475	1,122,782	40,000	1,665,257	1,665,257	0
1.0.5 School Standards Grant (Personalisation) – Pupil Referral Units		850	4,250	0	5,100	5,100	0
1.0.6 School Development Grant	21,682	2,413,753	5,111,270	155,741	7,702,446	7,702,446	0
1.0.7 Other Standards Fund Allocation - Devolved	0	1	1	1	3	3	0
1.0.8 Devolved School Meals Grant – Maintained Schools	2,167	89,503	34,750	8,845	135,265	135,265	0
1.0.9 Devolved School Meals Grant – Pupil Referral Units		1,624	1,625	0	3,249	3,249	0
1.0.10 Targeted School Meals Grant - Devolved	0	0	0	0	0	0	0
1.0.11 Threshold and Performance Pay - Devolved	0	0	0	0	0	0	0
1.1.1 Support for schools in financial difficulty	0	0	0	0	0	0	0
1.1.2 School-specific contingencies	0	231,095	563,487	61,957	856,539	0	856,539
1.1.3 14 - 16 More Practical Learning Options			0	0	0	0	0
1.2.1 Provision for pupils with SEN (including assigned resources)	0	347,038	443,414	65,830	856,282	0	856,282
1.2.2 Provision for pupils with SEN, not included in line 1.2.1	52,956	437,457	416,799	156,705	1,063,917	500	1,063,417
1.2.3 Support for inclusion	0	140,579	69,598	199,750	409,927	502	409,425
1.2.4 Fees for pupils at independent special schools & abroad	0	0	0	1,812,240	1,812,240	0	1,812,240
1.2.5 SEN Transport	0	0	0	0	0	0	0
1.2.6 Inter-authority recoupment	0	0	0	318,562	318,562	891,278	(572,716)
1.2.7 Fees to independent schools for pupils without SEN	0	0	0	0	0	0	0
1.2.8 Contribution to combined budgets	0	0	0	0	0	0	0
1.3.1 Pupil Referral Units	0	106,907	1,090,343	9,208	1,206,458	0	1,206,458
1.3.2 Behaviour Support Services	0	671,446	39,209	16,216	726,871	198	726,673
1.3.3 Education out of school	0	71,820	99,240	8,084	179,144	5,600	173,544
1.3.4 Private/voluntary/independent fees for education of children under 5	10,672,121	0	0	0	10,672,121	5,889,778	4,782,343

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YEAR	2007-08	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)
1.4.1 School Meals - nursery, primary and special schools	0	1,190,572	0	182,127	1,372,699	0	1,372,699
1.4.2 Free School Meals - eligibility	1,269	24,520	19,192	5,238	50,219	0	50,219
1.4.3 Milk	0	30,791	0	1,664	32,455	0	32,455
1.4.4 School Kitchens - repair and maintenance	0	261,976	0	10,652	272,628	0	272,628
1.5.1 Insurance	0	0	0	0	0	0	0
1.5.2 Museum Services	0	0	0	0	0	0	0
1.5.3 Library Services - nursery, primary and special schools	0	0		0	0	0	0
1.5.4 School admissions	0	56,254	280,247	9,414	345,915	0	345,915
1.5.5 Licences/subscriptions	0	0	0	0	0	0	0
1.5.6 Miscellaneous (not more than 0.1% total net SB)	0	11,872	0	0	11,872	0	11,872
1.5.7 Servicing of schools forums	0	780	871	441	2,092	0	2,092
1.5.8 Staff costs - supply cover (not sickness)	0	401,295	485,518	43,545	930,358	260,110	670,248
1.5.9 Supply cover - long term sickness	0	0	0	0	0	0	0
1.5.10 Termination of Employment Costs	0	167,372	213,538	19,090	400,000	0	400,000
1.6.1 School Development Grant - Non-Devolved	9,178	1,229,833	1,627,540	192,735	3,059,286	3,059,286	0
1.6.2 Other Standards Fund Allocation - Non-Devolved	18,880	1,832,957	2,065,843	115,654	4,033,334	3,501,814	531,520
1.6.3 Other Specific Grants	0	172,457	226,536	26,827	425,820	212,910	212,910
1.6.4 Targeted School Meals Grant - Non-Devolved	0	102,671	134,866	15,971	253,508	253,508	0
1.6.5 Performance Reward Grant	0	0	0	0	0		0
1.7.1 Capital Expenditure from Revenue (CERA) (Schools)	0	0	0	0	0	0	0
1.7.2 Prudential borrowing costs	0	0	0	0	0	0	0
1.8.1 TOTAL SCHOOLS BUDGET	11,256,736	67,329,058	88,840,790	12,315,145	179,741,729	29,465,611	150,276,118

SECTION 52 EDUCATION BUDGET STATEMENT				Table 1: LA Level Information			
YEAR	2007-08	LA	Plymouth	LA No.	879	Email Address:	robert.owens@plymouth.gov.uk
CONTACT	Robert Owens	Tel.	01752 307428				

2 LEA BUDGET

Nursery Primary Secondary Special Gross Income Net
(a) (b) (c) (d) (e) (f) (g)

STRATEGIC MANAGEMENT

2.0.1 Statutory / regulatory duties					2,829,962	1,142,848	1,687,114
2.0.2 Premature retirement costs / redundancy costs					641,883		641,883
2.0.3 Existing early retirement costs (commitments entered into by 31/3/99)					789,976	0	789,976
2.0.4 Residual pension liability (e.g. FE, Careers Service, etc.)					140,500	0	140,500
2.0.5 Joint use arrangements					66,046	1,000	65,046
2.0.6 Insurance					0	0	0
2.0.7 Monitoring National Curriculum Assessment					74,588	25,356	49,232
2.0.8 Total Strategic Management					4,542,955	1,169,204	3,373,751

SPECIFIC GRANTS AND SPECIFIC FORMULA GRANTS

2.1.1 School Development Grant - non-devolved					0	0	0
2.1.2 Other Standards Fund - non-devolved					100,000	75,000	25,000
2.1.3 Other Specific Grants					0	0	0
2.1.4 Total Specific Grants					100,000	75,000	25,000

SPECIAL EDUCATION

2.2.1 Educational Psychology Service					656,562	43,808	612,754
2.2.2 SEN administration, assessment and co-ordination					202,424	0	202,424
2.2.3 LEA functions in relation to child protection					53,513	0	53,513
2.2.4 Therapies and other Health Related Services					17,686	0	17,686
2.2.5 Parent partnership, guidance and information					153,562	44,943	108,619
2.2.6 Monitoring of SEN provision					77,552	11,175	66,377
2.2.7 Total Special Education					1,161,299	99,926	1,061,373

SCHOOL IMPROVEMENT

2.3.1 School improvement					1,144,096	45,686	1,098,410
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CONTACT	Robert Owens	Tel.	01752 307428				

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
ACCESS							
2.4.1 Asset management					160,978	0	160,978
2.4.2 Supply of school places					40,290	0	40,290
2.4.3 Excluded pupils					49,118	0	49,118
2.4.4 Behaviour support Plans					26,858	0	26,858
2.4.5 Pupil support	0	2,056	4,791	2,886	9,733	450	9,283
2.4.6 Home to school transport: SEN transport expenditure	2,030	505,102	502,356	826,316	1,835,804	0	1,835,804
2.4.7 Home to school transport: other home to school transport expenditure	0	75,520	660,734	16,832	753,086	210,255	542,831
2.4.8 Home to college transport: SEN transport expenditure					164,526	1,943	162,583
2.4.9 Home to college transport: other home to college transport expenditure					53,531	35,005	18,526
2.4.10 Education Welfare Service					296,487	21,725	274,762
2.4.11 Music Service (not Standards Fund supported)					0	0	0
2.4.12 Visual and Performing Arts (other than music)					0	0	0
2.4.13 Outdoor Education including Environmental and Field Studies (not sports)					1,667,573	1,557,600	109,973
2.4.14 Total Access					5,057,984	1,826,978	3,231,006
2.5.1 Capital Expenditure from Revenue (CERA) (LEA Central Functions)					0	0	0
2.6.1 Total LEA Central Functions					12,006,334	3,216,794	8,789,540
YOUTH AND COMMUNITY							
2.7.1 Youth Service					3,103,338	409,500	2,693,838
2.7.2 Adult and Community learning					3,213,338	2,760,828	452,510
2.7.3 Mandatory Awards					1,595	150	1,445
2.7.4 Student Support under new arrangements					326,451	29,400	297,051
2.7.5 Discretionary Awards					0	0	0
2.7.6 Capital Expenditure from Revenue (CERA) (Youth & Community)					0	0	0
2.7.7 Total Youth and Community					6,644,722	3,199,878	3,444,844
2.8.1 TOTAL LEA BUDGET					18,651,056	6,416,672	12,234,384
3 TOTAL EDUCATION REVENUE EXPENDITURE					198,392,785	35,882,283	162,510,502
4 CAPITAL EXPENDITURE (excl. CERA)	4,088,454	14,775,064	7,604,374	2,237,112	28,705,004	22,829,003	5,876,001

SECTION 52 EDUCATION BUDGET STATEMENT				Table 1: LA Level Information			
YEAR	2007-08	LA	Plymouth	LA No.	879	Email Address:	robert.owens@plymouth.gov.uk
CONTACT	Robert Owens	Tel.	01752 307428				

Nursery Primary Secondary Special Gross Income Net
(a) (b) (c) (d) (e) (f) (g)

MEMORANDUM ITEMS

5 Expenditure covered by LSC Grant - Include below the part of the expenditure

5a.1	SIXTH FORM - Allocation from LSC for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c))			16,028,839		16,028,839	16,028,839	0
5a.2	SIXTH FORM - Allocation from LSC for 16+ funding for special schools (included in expenditure 1.0.1 column (d))				595,659	595,659	595,659	0
5b.1	Sixth form element included at 1.2.1 above for pupils with SEN (including assigned resources)			0	0	0	0	0
5b.2	Sixth form element included at 1.2.2 above for pupils with SEN, not included in line 1.2.1			0	0	0	0	0
5b.3	Sixth form element included at 1.2.4 above for pupils at independent special schools and abroad			0	200,000	200,000	200,000	0
5b.4	Sixth form element included at 1.2.7 above for pupils at independent schools (without SEN)			0	0	0	0	0
5c.1	LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.1 columns c and d)			545,892	0	545,892	545,892	0
5c.2	LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.11 columns c and d)			0	0	0	0	0

SECTION 52 EDUCATION BUDGET STATEMENT				Annex to Table 1: Central Expenditure Limit	
YEAR	2007-08	LA	Plymouth	LA No.	879
CONTACT	Robert Owens	Tel.	01752 307428	Email Address:	robert.owens@plymouth.gov.uk

CENTRAL EXPENDITURE LIMIT

All LSC grant-funded expenditure to be excluded

Calculation of adjustment to Central Expenditure

1.0 2006-07 adjusted Central Expenditure (or legal limit if lower) (F) 13,261,699

Increase in adjusted ISB 2006-07 to 2007-08

2.1 Adjusted ISB 2007-08 (G) 117,888,965

2.2 Adjusted ISB 2006-07 (H) 112,836,358

Calculation of Central Expenditure Limit

3.1 Value of F × (G/H) 13,855,534

3.2 Approved addition to limit 0

3.3 Approved higher limit (if applicable) 13,855,534

4.1 2007-08 Central Expenditure to which limit applies 13,510,596

5.1 Is the Limit breached? No

SECTION 52 EDUCATION BUDGET STATEMENT						Annex to Table 1: Youth Service	
YEAR	2007-08	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	1,249,506	0	0		1,249,506
Part Time	57,636	0	1,935		59,571
Youth Workers					
Full Time	216,326	0	0		216,326
Part Time	380,458	10,271	13,219		403,948
Support Staff					
Full Time	23,479	0	132,353		155,832
Part Time	113,062	0	1,935		114,997
Staff Training	5,225	0	0		5,225
Non-Staff Costs	256,887	0	47,065		303,952
Total Running Costs (Table 1, Line 2.7.1, Net)	2,302,579	10,271	196,507	184,483	2,693,840
Capital (Table 1, Line 2.7.6, Net, Youth Service element)	0	0	0	0	0
YOUTH SERVICE TOTAL	2,302,579	10,271	196,507	184,483	2,693,840

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	2007-08	LA	Plymouth	LA No.	879	Email Address:	anita.martin@plymouth.gov.uk				
CONTACT	Anita Martin	Tel.	01752 307433								

Nursery / Primary / Secondary schools		(3) Total age-weighted funding	(4) Total Additional Pupil Led Funding	(5) Total LSC Funding	(6) Total Special Educational Needs (pupil led)	(7) Social Deprivation	(8) Total Special non-statemented (non pupil-led) Educational Needs	(9) Total Site-specific factors	(10) Total School-specific factors	(11) Total budget adjustments	(12) Minimum funding guarantee	(13) TOTAL BUDGET SHARE		
(1) School name	(2) DfES number	£	£	£	£	£	£	£	£	£	£	£	(13a) January 2007 Pupil Count (FTE registered pupils)	(14) £ per pupil
Nursery Schools														
Ham Drive Nursery School	1008	0	146,985		7,321	0	0	10,391	37,635	0	1,367	203,699	54	3,772
Plymbridge Nursery School	1009	0	171,483		10,571	0	0	16,876	38,358	0	0	237,288	63	3,766
(25) Total/average Nursery Schools		0	318,468		17,892	0	0	27,267	75,993	0	1,367	440,987	117	3,769

Nursery / Primary / Secondary schools		MFG VARIATION APPLIED?	Memorandum Items									
			Grants					Other				
(1) School name	(2) DfES number		(15) School Standards Grant	(16) School Standards Grant (Personalisation)	(17a) School Development Grant	(17b) Other Standards Fund Allocation	(18) Devolved School Meals Grant	(19) Targeted School Meals Grant	(20) Threshold And Performance Pay	(21) Support For Schools In Financial Difficulty	(22) Notional SEN Budget	(23) LSC Pupils (Jan 2007)
				£	£	£	£	£	£	£	£	
Nursery Schools												
Ham Drive Nursery School	1008	No Variation Applied	17,871	0	10,766	0	1,083	0	0	0	17,140	0
Plymbridge Nursery School	1009	No Variation Applied	19,625	0	10,916	0	1,084	0	0	0	21,907	0
(25) Total/average Nursery Schools			37,496	0	21,682	0	2,167	0	0	0	39,047	0

SECTION 52 EDUCATION BUDGET STATEMENT								Table 2: School Level Information			
YEAR	2007-08	LA	Plymouth	LA No.	879	Email Address:	anita.martin@plymouth.gov.uk				
CONTACT	Anita Martin	Tel.	01752 307433								

Nursery / Primary / Secondary schools		(3) Total age-weighted funding	(4) Total Additional Pupil Led Funding	(5) Total LSC Funding	(6) Total Special Educational Needs (pupil led)	(7) Social Deprivation	(8) Total Special non-statemented (non pupil-led) Educational Needs	(9) Total Site-specific factors	(10) Total School-specific factors	(11) Total budget adjustments	(12) Minimum funding guarantee	(13) TOTAL BUDGET SHARE		
(1) School name	(2) DFES number	£	£	£	£	£	£	£	£	£	£	£	(13a) January 2007 Pupil Count (FTE registered pupils)	(14) £ per pupil
Austin Farm Primary School	2678	502520	6786	0	57964	14688	3826	40739	105150	0	0	731673	264	2771
Barne Barton Community School	2669	606123	101500	0	95903	106224	7755	62346	139319	0	0	1119170	343	3268
Boringdon Primary School	2694	799237	12441	0	40042	3080	2301	45290	116142	0	0	1018533	419	2431
Bull Point Community School	2679	217608	49062	0	14289	34216	1560	46659	98549	0	0	461943	125	3710
Chaddlewood Infants' School	2704	123022	4507	0	3999	516	480	9806	34772	0	0	177102	153	1158
Chaddlewood Junior School	2700	170091	0	0	5809	215	796	14416	35671	0	0	226998	216	1051
Chaddlewood Primary School	3771	410358	6309	0	13733	1090	1787	33528	59935	0	0	526740	369	1427
Chaucer Primary School	2653	355629	5443	0	34751	14958	3504	57580	99933	0	0	571798	186	3074
College Road Primary School	2638	327041	5231	0	29767	20784	2780	28902	83041	0	0	497546	171	2910
Compton CoFE Primary School	3159	669781	10604	0	83062	2976	2505	42657	121007	0	0	932592	351	2657
Drake Primary School	2665	423539	6433	0	67756	26589	4105	45344	101909	0	3794	679469	222	3061
Dunstone Community Primary School	2688	332972	3888	0	29042	3593	1775	39722	86595	0	0	497587	175	2843
Egguckland Vale Primary School	2703	738462	56419	0	339780	7089	3960	54523	146699	1950	0	1348882	399	3385
Elburton Primary School	2701	772753	12017	0	84789	2406	1624	50011	119290	0	0	1042890	405	2575
Ernesettle Community Primary School	3767	538986	80476	0	50282	34471	5309	75956	142962	0	17702	946144	307	3082
Estover Primary School	2706	351261	4524	0	244345	11807	2956	46055	99056	0	0	760004	184	4130
Ford Primary School	2630	235337	48997	0	30585	50529	2202	38041	110640	0	0	516331	135	3839
Glen Park Primary School	2705	632397	8695	0	70293	2941	3249	52211	124601	0	0	894387	332	2694
Goosewell Primary School	2725	1040426	13078	0	190125	4924	5105	87002	154523	1800	0	1496983	546	2742
High Street Primary School	2634	288245	101938	0	60872	75955	5980	33979	124929	0	0	691898	185	3740
Highfield Primary School	2728	311264	53943	0	62131	67219	4477	48936	106394	0	0	654364	185	3547
Holy Cross Catholic Primary School	3761	410035	6291	0	9747	8882	614	19741	86726	0	0	542036	215	2521
Hooe Primary School	2691	503579	7422	0	36875	2055	1309	42501	96225	0	0	689966	264	2614
Hyde Park Infants' School	2637	514096	18804	0	21204	2708	455	33651	82312	0	0	673230	266	2531
Hyde Park Junior School	2636	676584	0	0	54656	3045	2889	39789	114565	0	0	891528	358	2490
Keyham Barton RC Primary School	3762	392787	6079	0	91863	13602	1731	19815	93892	1250	445	621464	206	3017
Knowle Primary School	2639	533552	6786	0	70115	46578	4780	53031	120430	0	0	835272	280	2983
Laira Green Primary School	2640	639191	9190	0	82587	29138	5977	53953	122764	0	0	942800	335	2814
Langley Infants' School	2684	241800	8836	0	14915	2983	581	22424	88077	0	0	379616	125	3037
Langley Junior School	2680	381760	0	0	27949	5093	1284	30021	85698	0	0	531805	202	2633
Leigham Primary School	2730	653803	83036	0	53035	20214	3548	58424	127778	0	0	999838	370	2702
Lipson Vale Primary School	2671	711917	11098	0	76692	25517	4417	50005	121505	0	0	1001091	373	2684
Manadon Vale Primary School	2677	785848	12300	0	31511	7342	2603	41282	118491	0	31931	1031308	412	2503
Marlborough Primary School	2682	251139	52133	0	34386	49589	3691	33413	106040	0	0	530391	149	3572
Mary Dean's CoFE Primary School	3161	588761	56066	0	31256	4156	3084	41876	99712	0	4464	829375	320	2596
Montpelier Community Primary School	3768	1285507	19298	0	71426	22572	3848	126669	165113	0	0	1694433	674	2514
Morice Town Primary School	2683	408000	75355	0	54107	67024	6320	39157	109282	0	0	759245	232	3273
Mount Street Primary School	2643	322263	53943	0	61182	18852	3761	31972	103136	0	16284	611393	188	3261
Mount Wise Primary School	2674	261016	71707	0	75455	74765	3693	42157	115229	0	0	644022	154	4196
North Prospect Community School	2713	511124	76405	0	84975	130796	10665	74807	120137	0	0	1008909	284	3552
Old Priory Junior School	2699	459246	0	0	31910	1465	1679	38008	84568	0	0	616876	243	2539

SECTION 52 EDUCATION BUDGET STATEMENT								Table 2: School Level Information					
YEAR	2007-08			LA	Plymouth			LA No.	879			Email Address:	anita.martin@plymouth.gov.uk
CONTACT	Anita Martin			Tel.	01752 307433								

Nursery / Primary / Secondary schools		MFG Variation Applied?	Memorandum Items									
			Grants						Other			
			(15) School Standards Grant	(16) School Standards Grant (Personalisation)	(17a) School Development Grant	(17b) Other Standards Fund Allocation	(18) Devolved School Meals Grant	(19) Targeted School Meals Grant	(20) Threshold And Performance Pay	(21) Support For Schools In Financial Difficulty	(22) Notional SEN Budget	(23) LSC Pupils (Jan 2007)
(1) School name	(2) DfES number	£	£	£	£	£	£	£	£	£	£	O or C dd mm yy

Primary Schools

Austin Farm Primary School	2678	No Variation Applied	42096	6889	31234	0	1202	0	0	0	91649	0	
Barne Barton Community School	2669	No Variation Applied	51045	13497	41680	0	1242	0	0	0	147066	0	
Boringdon Primary School	2694	No Variation Applied	59766	4096	35392	0	1280	0	0	0	89061	0	
Bull Point Community School	2679	No Variation Applied	26193	4162	21808	0	1133	0	0	0	36672	0	
Chaddlewood Infants' School	2704	No Variation Applied	12268	741	6822	0	0	0	0	0	12654	0	C 31/08/07
Chaddlewood Junior School	2700	No Variation Applied	15260	1277	10088	0	0	0	0	0	16868	0	C 31/08/07
Chaddlewood Primary School	3771	No Variation Applied	38539	2826	23674	0	1255	0	0	0	39383	0	O 01/09/07
Chaucer Primary School	2653	No Variation Applied	33204	8136	25799	0	1163	0	0	0	61603	0	
College Road Primary School	2638	No Variation Applied	31494	6881	23655	0	1156	0	0	0	53156	0	
Compton CofE Primary School	3159	No Variation Applied	52014	6188	30057	0	1246	0	0	0	125538	0	
Drake Primary School	2665	No Variation Applied	37308	10380	25012	0	1181	0	0	0	98342	0	
Dunstone Community Primary School	2688	No Variation Applied	31950	4129	35839	0	1158	0	0	0	52469	0	
Egguckland Vale Primary School	2703	No Variation Applied	57429	8388	36353	0	1270	0	0	0	392088	0	
Elburton Primary School	2701	No Variation Applied	58170	6395	32708	0	1273	0	0	0	132694	0	
Ernesettle Community Primary School	3767	No Variation Applied	46998	8998	41059	0	1224	0	0	0	95075	0	
Estover Primary School	2706	No Variation Applied	32976	6896	23721	0	1162	0	0	0	269450	0	
Ford Primary School	2630	No Variation Applied	27333	6466	27407	0	1138	0	0	0	54872	0	
Glen Park Primary School	2705	No Variation Applied	49848	4252	32927	0	1236	0	0	0	111498	0	
Goosewell Primary School	2725	No Variation Applied	74244	8734	46355	0	1343	0	0	0	257178	0	
High Street Primary School	2634	No Variation Applied	32976	8581	29044	0	1162	0	0	0	92423	0	
Highfield Primary School	2728	No Variation Applied	33033	9250	35053	0	1163	0	0	0	91743	0	
Holy Cross Catholic Primary School	3761	No Variation Applied	36510	3208	22019	0	1178	0	0	0	36361	0	
Hooe Primary School	2691	No Variation Applied	42096	3990	30391	0	1202	0	0	0	69530	0	
Hyde Park Infants' School	2637	No Variation Applied	42324	3255	18237	0	1203	0	0	0	53805	0	
Hyde Park Junior School	2636	No Variation Applied	52812	7064	51322	0	1249	0	0	0	96500	0	
Keyham Barton RC Primary School	3762	No Variation Applied	35484	3850	21415	0	1173	0	0	0	119531	0	
Knowle Primary School	2639	No Variation Applied	43920	10087	34238	0	1210	0	0	0	108373	0	
Laira Green Primary School	2640	No Variation Applied	50190	11404	37025	0	1238	0	0	0	125598	0	
Langley Infants' School	2684	No Variation Applied	26250	1439	33579	0	1133	0	0	0	33150	0	
Langley Junior School	2680	No Variation Applied	35028	3520	43411	0	1171	0	0	0	53142	0	
Leigham Primary School	2730	No Variation Applied	54180	7317	71475	0	1255	0	0	0	100375	0	
Lipson Vale Primary School	2671	No Variation Applied	54294	7968	36257	0	1256	0	0	0	122855	0	
Manadon Vale Primary School	2677	No Variation Applied	58968	4405	35540	0	1276	0	0	0	81501	0	
Marlborough Primary School	2682	No Variation Applied	28929	7749	25495	0	1145	0	0	0	59186	0	
Mary Dean's CofE Primary School	3161	No Variation Applied	48423	8403	27890	0	1230	0	0	0	71162	0	
Montpelier Community Primary School	3768	No Variation Applied	88836	12317	69377	0	1407	0	0	0	152576	0	
Morice Town Primary School	2683	No Variation Applied	38448	17507	29058	0	1186	0	0	0	89364	0	
Mount Street Primary School	2643	No Variation Applied	33375	8667	28692	0	1164	0	0	0	88693	0	
Mount Wise Primary School	2674	No Variation Applied	29499	8476	30567	0	1147	0	0	0	103883	0	
North Prospect Community School	2713	No Variation Applied	44376	19130	53217	0	1212	0	0	0	131172	0	
Old Priory Junior School	2699	No Variation Applied	39702	5559	27685	0	1192	0	0	0	61158	0	

SECTION 52 EDUCATION BUDGET STATEMENT								Table 2: School Level Information			
YEAR	2007-08	LA	Plymouth	LA No.	879	Email Address:	anita.martin@plymouth.gov.uk				
CONTACT	Anita Martin	Tel.	01752 307433								

Nursery / Primary / Secondary schools		(3) Total age-weighted funding	(4) Total Additional Pupil Led Funding	(5) Total LSC Funding	(6) Total Special Educational Needs (pupil led)	(7) Social Deprivation	(8) Total Special non-statemented (non pupil-led) Educational Needs	(9) Total Site-specific factors	(10) Total School-specific factors	(11) Total budget adjustments	(12) Minimum funding guarantee	(13) TOTAL BUDGET SHARE		
(1) School name	(2) DFES number	£	£	£	£	£	£	£	£	£	£	£	(13a) January 2007 Pupil Count (FTE registered pupils)	(14) £ per pupil

Primary Schools

Oreston Community Primary School	2693	600534	9331	0	49762	4937	1453	46643	86104	0	0	798764	315	2536
Pennycross Primary School	2670	379758	5655	0	60156	29357	4927	42646	124895	0	0	647394	199	3253
Pilgrim Primary School	2646	251806	3676	0	36854	45946	3431	24753	89590	0	3409	459465	132	3481
Plaietow Hill Infants' School	2668	294574	82809	0	16422	8546	2130	37988	85444	0	0	527913	177	2983
Plym View Primary School	2712	249497	3605	0	29989	16670	2823	61522	92275	0	130	456511	131	3485
Plympton St Mary's CofE Infant School	3760	310445	11381	0	14950	1499	1333	23632	80963	0	0	444203	161	2759
Plympton St Maurice Primary School	2695	268515	4312	0	30404	3415	2098	29854	74185	0	2191	414974	141	2943
Pomphlett Primary School	2696	400608	6009	0	17036	2222	2386	25923	84003	0	0	538187	210	2563
Prince Rock Primary School	2724	359941	5443	0	26490	39386	3205	45397	95750	0	29935	605547	189	3204
Salisbury Road Infants' School	2652	248886	9119	0	16235	13191	1617	39412	84778	0	0	413238	129	3203
Salisbury Road Junior School	2651	404439	0	0	51099	20989	2890	47025	82381	0	555	609378	214	2848
South Trelawny Primary School	2655	278510	4595	0	188605	28417	2171	72838	110829	0	0	685965	146	4698
Southway Primary School	2726	498196	55569	0	59360	17237	3412	77715	116404	0	0	827893	280	2962
St Andrew's CofE VA Primary School	3160	343346	4807	0	51182	29537	1663	21854	82004	0	4055	538448	180	2991
St Budeaux Foundation CofE (Aided) Junior	3757	374200	0	0	34612	18082	3078	25935	79801	0	0	535708	198	2706
St Edward's CofE Primary School	3162	400547	5655	0	10469	2730	1012	34323	91756	0	0	546492	210	2602
St George's CofE Primary School	3758	183504	3040	0	17394	19617	866	11340	82052	0	0	317813	96	3311
St Joseph's Catholic Primary School	3765	211799	3393	0	10216	17655	1228	12213	86129	0	10461	353094	111	3181
St Paul's Roman Catholic Primary School	3764	425155	6291	0	27062	16146	2547	27162	109109	0	0	613472	223	2751
St Peter's CofE Primary School	3759	194776	49926	0	24852	47636	1990	17040	111392	0	24488	472100	116	4087
St Peter's RC Primary School	3766	376898	4595	0	36513	8789	3190	26987	97912	0	0	554884	198	2802
Stoke Damerel Primary School	2657	601000	9543	0	46406	18794	3735	46137	106064	0	0	831679	315	2640
Stuart Road Primary School	2659	351204	75865	0	35189	18942	3424	37097	99024	0	0	620745	205	3028
Tamerton Vale Primary School	2687	232874	3747	0	25660	7998	1740	34248	85905	0	0	392172	122	3215
The Cathedral School of St Mary	3763	194298	2757	0	14897	21143	1979	15582	81552	0	0	332208	102	3257
Thornbury Primary School	2708	480241	7140	0	107900	5169	2305	52291	108604	0	0	763650	252	3030
Victoria Road Primary School	2660	489343	8907	0	89664	51118	7677	56794	115989	0	8659	828151	256	3235
West Park Primary School	2714	398617	76464	0	30682	42266	4120	47217	127648	0	11807	738821	230	3219
Weston Mill Community Primary School	2627	554272	57124	0	88754	41251	6814	44892	114121	0	18190	925418	311	2976
Whitleigh Community Primary School	2729	507678	81198	0	35091	39456	3233	104939	104272	0	0	875867	295	2969
Widewell Primary School	2702	381881	6362	0	23595	1986	1855	35164	82529	0	25335	558707	200	2794
Widley Court Primary School	2681	1148510	18379	0	108997	11621	6007	75882	119852	0	0	1489248	602	2474
Woodfield Primary School	2672	331680	5019	0	24870	26758	3688	53955	101778	0	0	547748	174	3148
Woodford Infants' School	2698	359575	13148	0	33372	2013	696	29211	84067	0	0	522022	186	2807
Woodford Junior School	2697	532952	0	0	49944	2499	2461	49116	101654	0	0	738626	282	2619
Yealmpstone Farm Primary School	2707	467451	6998	0	40332	1597	1514	42423	90074	0	0	650389	245	2655

(26) Total/average Primary Schools

34,466,570	1,818,902		4,190,120	1,707,261	235,663	3,323,549	7,843,686	5,000	213,835	53,804,586	18,849	2,855
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SECTION 52 EDUCATION BUDGET STATEMENT								Table 2: School Level Information			
YEAR	2007-08	LA	Plymouth	LA No.	879	Email Address:	anita.martin@plymouth.gov.uk				
CONTACT	Anita Martin	Tel.	01752 307433								

Nursery / Primary / Secondary schools		MFG Variation Applied?	Memorandum Items									
			Grants					Other				
			(15) School Standards Grant	(16) School Standards Grant (Personalisation)	(17a) School Development Grant	(17b) Other Standards Fund Allocation	(18) Devolved School Meals Grant	(19) Targeted School Meals Grant	(20) Threshold And Performance Pay	(21) Support For Schools In Financial Difficulty	(22) Notional SEN Budget	(23) LSC Pupils (Jan 2007)
(1) School name	(2) DfES number	£	£	£	£	£	£	£	£	£	£	

Primary Schools

Oreston Community Primary School	2693	No Variation Applied	47910	3492	51389	0	1228	0	0	0	87212	0
Pennycross Primary School	2670	No Variation Applied	34800	12018	28827	0	1170	0	0	0	89518	0
Pilgrim Primary School	2646	No Variation Applied	27048	8636	39060	0	1136	0	0	0	57985	0
Plaiستow Hill Infants' School	2668	No Variation Applied	32178	1824	19166	0	1159	0	0	0	41997	0
Plym View Primary School	2712	No Variation Applied	26934	3981	23718	0	1136	0	0	0	51315	0
Plympton St Mary's CofE Infant School	3760	No Variation Applied	30354	2090	17025	0	1151	0	0	0	36413	0
Plympton St Maurice Primary School	2695	No Variation Applied	28074	5243	21593	0	1141	0	0	0	49633	0
Pomphlett Primary School	2696	No Variation Applied	35940	2405	21468	0	1175	0	0	0	43094	0
Prince Rock Primary School	2724	No Variation Applied	33546	6862	27509	0	1165	0	0	0	55443	0
Salisbury Road Infants' School	2652	No Variation Applied	26706	3382	17152	0	1135	0	0	0	36085	0
Salisbury Road Junior School	2651	No Variation Applied	36396	6665	29354	0	1177	0	0	0	79013	0
South Trelawny Primary School	2655	No Variation Applied	28644	6385	26398	0	1143	0	0	0	213473	0
Southway Primary School	2726	No Variation Applied	42780	6977	57491	0	1205	0	0	0	97787	0
St Andrew's CofE VA Primary School	3160	No Variation Applied	32520	5126	59960	0	1160	0	0	0	75545	0
St Budeaux Foundation CofE (Aided) Junior	3757	No Variation Applied	34572	5452	25064	0	1169	0	0	0	59667	0
St Edward's CofE Primary School	3162	No Variation Applied	35940	4851	21557	0	1175	0	0	0	37270	0
St George's CofE Primary School	3758	No Variation Applied	22944	2987	18051	0	1118	0	0	0	32415	0
St Joseph's Catholic Primary School	3765	No Variation Applied	24654	2283	18738	0	1126	0	0	0	27360	0
St Paul's Roman Catholic Primary School	3764	No Variation Applied	37422	5809	23700	0	1182	0	0	0	56383	0
St Peter's CofE Primary School	3759	No Variation Applied	25167	5232	22285	0	1128	0	0	0	47214	0
St Peter's RC Primary School	3766	No Variation Applied	34572	5414	23403	0	1169	0	0	0	62432	0
Stoke Damereel Primary School	2657	No Variation Applied	47910	9003	30080	0	1228	0	0	0	85670	0
Stuart Road Primary School	2659	No Variation Applied	35370	6038	32355	0	1173	0	0	0	64467	0
Tamerton Vale Primary School	2687	No Variation Applied	25908	4593	23540	0	1131	0	0	0	43986	0
The Cathedral School of St Mary	3763	No Variation Applied	23628	3180	20851	0	1121	0	0	0	30763	0
Thornbury Primary School	2708	No Variation Applied	40728	6031	28824	0	1196	0	0	0	140688	0
Victoria Road Primary School	2660	No Variation Applied	41184	16771	33996	0	1198	0	0	0	126588	0
West Park Primary School	2714	No Variation Applied	38163	8407	26574	0	1185	0	0	0	66089	0
Weston Mill Community Primary School	2627	No Variation Applied	47454	10788	40620	0	1226	0	0	0	130587	0
Whittleigh Community Primary School	2729	No Variation Applied	45630	5488	33317	0	1218	0	0	0	77130	0
Widewell Primary School	2702	No Variation Applied	34800	2823	24061	0	1170	0	0	0	50351	0
Widey Court Primary School	2681	No Variation Applied	80628	8725	48003	0	1371	0	0	0	178010	0
Woodfield Primary School	2672	No Variation Applied	31836	8971	27063	0	1157	0	0	0	51014	0
Woodford Infants' School	2698	No Variation Applied	33204	2245	29989	0	1163	0	0	0	57808	0
Woodford Junior School	2697	No Variation Applied	44148	5192	30358	0	1211	0	0	0	84378	0
Yealmpstone Farm Primary School	2707	No Variation Applied	39930	4629	48638	0	1193	0	0	0	70933	0

(26) Total/average Primary Schools

3,017,410	502,475	2,413,754	0	89,503	0	0	0	6,675,113	0
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SECTION 52 EDUCATION BUDGET STATEMENT								Table 2: School Level Information			
YEAR	2007-08	LA	Plymouth	LA No.	879	Email Address:	anita.martin@plymouth.gov.uk				
CONTACT	Anita Martin	Tel.	01752 307433								

Nursery / Primary / Secondary schools		(3) Total age-weighted funding	(4) Total Additional Pupil Led Funding	(5) Total LSC Funding	(6) Total Special Educational Needs (pupil led)	(7) Social Deprivation	(8) Total Special non-statemented (non pupil-led) Educational Needs	(9) Total Site-specific factors	(10) Total School-specific factors	(11) Total budget adjustments	(12) Minimum funding guarantee	(13) TOTAL BUDGET SHARE		
(1) School name	(2) DFES number	£	£	£	£	£	£	£	£	£	£	£	(13a) January 2007 Pupil Count (FTE registered pupils)	(14) £ per pupil

Secondary Schools

Coombe Dean School	4181	2561774	0	892309	122500	2241	4580	212362	266604	-42589	0	4019781	1074	3743
Devonport High School for Boys	5406	2446202	0	1238839	23339	1030	462	264377	256729	-66548	0	4164430	1111	3748
Devonport High School for Girls	4152	1746688	0	1044092	13169	761	313	139581	255886	-48903	0	3151587	839	3756
Eggbuckland Community College	4185	3473401	0	1164813	274591	1440	7105	366429	394120	-69063	0	5612836	1449	3874
Estover Community College	4186	2762774	0	1072998	271331	1583	6677	296027	343926	-71004	0	4684312	1203	3894
Hele's School	4179	3046889	0	1372345	118814	600	3962	301543	320026	-65363	0	5098816	1323	3854
John Kitto Community College	4188	3078923	0	1362320	221477	11718	15403	429460	473449	-105464	0	5487286	1329	4129
Lipson Community College	4187	3280310	0	1317728	402272	8747	12118	328116	436846	-69799	0	5716338	1371	4169
Notre Dame RC School	4605	1915926	0	625026	149685	2252	3001	141592	229728	-31031	0	3036179	814	3730
Parkside Community Technology College	4193	574513	0	0	41859	10525	3162	109538	326022	0	0	1065619	196	5437
Plymouth High School for Girls	4155	1748689	0	885417	13120	707	283	191585	228868	-56009	0	3012660	783	3848
Plymstock School	4180	3729375	0	1138476	415160	986	4927	351396	419338	-61386	0	5998272	1537	3903
Ridgeway School	4178	2836175	0	1191733	329322	1265	6936	230306	346961	-53219	0	4889479	1246	3924
Sir John Hunt Community Sports College	4172	2183832	0	0	97541	5458	7186	224205	301143	0	0	2819365	751	3754
St Boniface's RC College	5403	1992325	0	565227	143073	2004	3582	185833	291625	-36668	0	3147001	816	3857
Stoke Damarel Community College	4190	3241628	0	1337845	290319	13168	14195	237193	453183	-60469	0	5527062	1399	3951
Tamarside Community College	4189	3063567	0	819669	161070	11607	12989	368231	433050	-68386	38781	4840578	1248	3879

(27) Total/average Secondary Schools

43,682,991	0	16,028,837	3,088,642	76,092	106,881	4,377,774	5,777,504	(905,901)	38,781	72,271,601	18,489	3,909
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SECTION 52 EDUCATION BUDGET STATEMENT				Table 2: School Level Information			
YEAR	2007-08	LA	Plymouth	LA No.	879	Email Address:	anita.martin@plymouth.gov.uk
CONTACT	Anita Martin	Tel.	01752 307433				

		MFG Variation Applied?	Grants					Other				
			(15) School Standards Grant	(16) School Standards Grant (Personalisation)	(17a) School Development Grant	(17b) Other Standards Fund Allocation	(18) Devolved School Meals Grant	(19) Targeted School Meals Grant	(20) Threshold And Performance Pay	(21) Support For Schools In Financial Difficulty	(22) Notional SEN Budget	(23) LSC Pupils (Jan 2007)
(1) School name	(2) DfES number		£	£	£	£	£	£	£	£	£	£

Secondary Schools

Coombe Dean School	4181	No Variation Applied	141954	58599	223602	0	2037	0	0	0	316357	183
Devonport High School for Boys	5406	No Variation Applied	146431	16024	291901	0	2056	0	0	0	230140	259
Devonport High School for Girls	4152	No Variation Applied	113519	11086	255968	0	1920	0	0	0	169969	232
Eggbuckland Community College	4185	No Variation Applied	187329	63635	293488	0	2225	0	0	0	540061	242
Estover Community College	4186	No Variation Applied	157563	83021	341520	0	2102	0	0	0	490404	245
Hele's School	4179	No Variation Applied	172083	35173	442008	0	2162	0	0	0	367184	264
John Kitto Community College	4188	No Variation Applied	172809	137498	373052	0	2165	0	0	0	481887	267
Lipson Community College	4187	No Variation Applied	177891	128069	443921	0	2186	0	0	0	665033	230
Notre Dame RC School	4605	No Variation Applied	114360	44564	183687	0	1907	0	0	0	293375	146
Parkside Community Technology College	4193	No Variation Applied	68933	35718	249848	0	1598	0	0	0	92679	0
Plymouth High School for Girls	4155	No Variation Applied	106743	12691	258419	0	1892	0	0	0	162934	176
Plymstock School	4180	No Variation Applied	197977	65765	278366	0	2269	0	0	0	693301	241
Ridgeway School	4178	No Variation Applied	162766	60300	238599	0	2123	0	0	0	563782	264
Sir John Hunt Community Sports College	4172	No Variation Applied	102871	89726	313078	0	1876	0	0	0	231771	0
St Boniface's RC College	5403	No Variation Applied	110736	40918	165167	0	1908	0	0	0	292782	122
Stoke Damarel Community College	4190	No Variation Applied	181279	115099	402679	0	2200	0	0	0	550396	272
Tamarside Community College	4189	No Variation Applied	162887	124896	355968	0	2124	0	0	0	392427	190

(27) Total/average Secondary Schools

2,478,131	1,122,782	5,111,271	0	34,750	0	0	0	6,534,482	3,333
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SECTION 52 EDUCATION BUDGET STATEMENT								Table 2: School Level Information			
YEAR	2007-08	LA	Plymouth	LA No.	879	Email Address:	anita.martin@plymouth.gov.uk				
CONTACT	Anita Martin	Tel.	01752 307433								

Special Schools		(3a) Total place- led funding £	(4a) Total Pupil-led Funding £	(5) Total LSC Funding £	(6) Total Special Educational Needs (pupil led) £	(7) Social Deprivation £	(8) Total Special non- statemented (non pupil-led) Educational Needs £	(9) Total Site- specific factors £	(10) Total School- specific factors £	(11) Total budget adjustments £	(12) Minimum funding guarantee £	(13) TOTAL BUDGET SHARE		
												(1) School name	(2) DfES number	£
Courtlands School	7065	742834	778	0	0	0	0	31875	33807	0	0	809294	80	10116
Downham Special School	7063	983974	341	0	0	0	0	43970	133637	0	1821	1163743	90	12930
Hillside School	7066	912402	0	0	0	0	0	43679	53781	0	0	1009862	103	9804
Longcause Community Special School	7068	865601	205	0	0	0	0	19785	72570	0	0	958161	87	11013
Mill Ford School	7069	1291388	314	0	0	0	0	22084	95580	0	46457	1455823	100	14558
Mount Tamar School	7067	1153589	369	0	0	0	0	78964	129471	0	0	1362393	102	13357
Plymouth Hospital School	7064	412684	0	0	0	0	0	3534	27243	0	0	443461	52	8528
Woodlands School	7062	1097663	259	0	0	0	0	59901	181621	0	0	1339444	84	15946

(28) Total/average Special Schools

7,460,135	2,266	0	0	0	0	303,792	727,710	0	48,278	8,542,181	698	12,238
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(29) Total All Schools

85,609,696	2,139,636	16,028,837	7,296,654	1,783,353	342,544	8,032,382	14,424,893	(900,901)	302,261	135,059,355	38,153	3,540
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Special schools		Memorandum Items										
		Grants						Other				
		(15) School Standards Grant £	(16) School Standards Grant (Personalisation) £	(17a) School Development Grant £	(17b) Other Standards Fund Allocation £	(18) Devolved School Meals Grant £	(19) Targeted School Meals Grant £	(20) Threshold And Performance Pay £	(21) Support For Schools In Financial Difficulty £	(22) Notional SEN Budget £	(23) LSC Pupils (Jan 2007) C OR O	(24) Date Opening / Closing dd mm yy
(1) School name	(2) DfES number	£	£	£	£	£	£	£	£	£	C OR O	dd mm yy
Courtlands School	7065	37322	5000	11264	0	1107	0	0	0	0	0	
Downham Special School	7063	37379	5000	18582	0	1107	0	0	0	0	0	
Hillside School	7066	38690	5000	23699	0	1113	0	0	0	0	0	
Longcause Community Special School	7068	38690	5000	20221	0	1113	0	0	0	0	0	
Mill Ford School	7069	39602	5000	20290	0	1117	0	0	0	0	0	
Mount Tamar School	7067	38348	5000	21012	0	1111	0	0	0	0	0	
Plymouth Hospital School	7064	29912	5000	17393	0	1074	0	0	0	0	0	
Woodlands School	7062	36524	5000	23281	0	1103	0	0	0	0	0	

(28) Total/average Special Schools

296,467	40,000	155,742	0	8,845	0	0	0	0	0	0	
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(29) Total All Schools

5,829,504	1,665,257	7,702,449	0	135,265	0	0	0	13,248,642	3,333	
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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	2007-08	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				Special educational needs (pupil led)			Additional Pupil Led Funding	
Place-Led or Pupil-Led Funding	Nursery / Primary / Secondary schools	Nursery	Nursery Surplus Places	(13a) Total January 2007 Pupil Count	(3) Total age-weighted funding	Pupils with or without statements (pupil-led)			(6) Total Special Educational Needs (pupil led)	Pre-School Place Led Funding Treated as Pupil-Led (Nursery Classes)
						Cat B1	Cat B2			
	Unit value Nursery (£)	(2) DfES number	Pupils	Pupils	(FTE registered pupils)	£	£	£	£	£
	(1) School name									
										2,721.95

Nursery

Pupil-Led	Ham Drive Nursery School	1008	54	0	54	0	0	2,280	5,041	7,321	146,985
Pupil-Led	Plymbridge Nursery School	1009	63	0	63	0	0	4,561	6,010	10,571	171,483

Nursery Totals

		117	0	117	0	0	6,841	11,051	17,892	318,468
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FLOOR AREA ALLOCATION						RATES	SITE AREA		INSURANCE	(9) Total Site-specific factors
Building Category	Floor Areas		Funding			Total Funding	Hectares	Total Funding	Total Funding	
	School	Kitchen	School	Kitchen	Total					
	SqM	SqM	£	£	£	£		£	£	£

Nursery

Ham Drive Nursery School	2	449	0	5,783	0	5,783	2,127	0	186	2,295	10,391
Plymbridge Nursery School	3	421	0	6,201	0	6,201	8,389	0	186	2,100	16,876

Nursery Totals

		870	0	11,984	0	11,984	10,516	0	372	4,395	27,267
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NURSERY UNIT LUMP SUM			TEACHERS PAY RESOURCES					(10) Total School-specific factors	(12) Minimum Funding Guarantee	(13) TOTAL BUDGET SHARE
Places	Sessions	Total Funding	Teacher Data				Total Funding			
			UPS 1	UPS 2	UPS 3	Leadership				
			No	No	No	No	Pre 16	£	£	£

Nursery

Ham Drive Nursery School	54	10	33,017	1	1	0	1	4,618	37,635	1,367	203,699
Plymbridge Nursery School	63	10	29,506	2	1	1	1	8,852	38,358	0	237,288

Nursery Totals

	117		62,523	3	2	1	2	13,470	75,993	1,367	440,987
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SECTION 52 EDUCATION BUDGET STATEMENT										Table 3: School Level Information									
YEAR	2007-08				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				
Nursery / Primary / Secondary schools	Nursery	Nursery Surplus Places	Reception	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	(13a) Total January 2007 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 (£)				1,856.50	1,969.72	1,969.72	1,889.90	1,889.90	1,889.90	1,889.90			2,721.95	-500.00	70.69	
(1) School name	(2) DfES number	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	(Registered FTE pupils)	£	£	£	£	

Primary																
Austin Farm Primary School	2678	0	0.00	36	29	31	43	41	35	49	264	502,520	0	0	6,786	6,786
Barne Barton Community School	2669	36	-12.00	47	37	47	48	48	45	46	343	606,123	97,990	(5,750)	9,260	101,500
Boringdon Primary School	2694	0	0.00	59	57	60	61	61	63	58	419	799,237	0	0	12,441	12,441
Bull Point Community School	2679	18	-8.00	19	16	19	10	15	24	11	125	217,608	48,995	(3,750)	3,817	49,062
Chaddlewood Infants' School	2704	0	0.00	54	42	57	0	0	0	0	153	123,022	0	0	4,507	4,507
Chaddlewood Junior School	2700	0	0.00	0	0	0	50	51	67	48	216	170,091	0	0	0	0
Chaddlewood Primary School	3771	0	0.00	54	42	57	50	51	67	48	369	410,358	0	0	6,309	6,309
Chaucer Primary School	2653	0	0.00	18	30	29	23	25	31	30	186	355,629	0	0	5,443	5,443
College Road Primary School	2638	0	0.00	18	29	27	23	17	30	27	171	327,041	0	0	5,231	5,231
Compton CofE Primary School	3159	0	0.00	49	50	51	50	50	51	50	351	669,781	0	0	10,604	10,604
Drake Primary School	2665	0	0.00	29	32	30	35	30	35	31	222	423,539	0	0	6,433	6,433
Dunstone Community Primary School	2688	0	0.00	19	11	25	17	30	33	40	175	332,972	0	0	3,888	3,888
Egguckland Vale Primary School	2703	18	-7.00	44	50	57	51	63	62	60	399	738,462	48,995	(3,250)	10,674	56,419
Elburton Primary School	2701	0	0.00	55	60	55	57	60	60	58	405	772,753	0	0	12,017	12,017
Ernesettle Community Primary School	3767	27	-3.00	48	40	32	38	40	45	40	307	538,986	73,493	(1,500)	8,483	80,476
Estover Primary School	2706	0	0.00	19	27	25	22	33	26	32	184	351,261	0	0	4,524	4,524
Ford Primary School	2630	18	-7.00	7	16	23	21	16	22	18	135	235,337	48,995	(3,250)	3,252	48,997
Glen Park Primary School	2705	0	0.00	43	48	32	49	45	56	59	332	632,397	0	0	8,695	8,695
Goosewell Primary School	2725	0	0.00	55	73	57	88	97	89	87	546	1,040,426	0	0	13,078	13,078
High Street Primary School	2634	36	-2.00	24	24	22	20	19	22	20	185	288,245	97,990	(1,000)	4,948	101,938
Highfield Primary School	2728	18	4.00	21	21	28	26	19	20	28	185	311,264	48,995	0	4,948	53,943
Holy Cross Catholic Primary School	3761	0	0.00	30	30	29	29	32	33	32	215	410,035	0	0	6,291	6,291
Hooe Primary School	2691	0	0.00	33	36	36	36	42	41	40	264	503,579	0	0	7,422	7,422
Hyde Park Infants' School	2637	0	0.00	87	89	90	0	0	0	0	266	514,096	0	0	18,804	18,804
Hyde Park Junior School	2636	0	0.00	0	0	0	88	90	90	90	358	676,584	0	0	0	0
Keyham Barton RC Primary School	3762	0	0.00	30	26	30	28	32	31	29	206	392,787	0	0	6,079	6,079
Knowle Primary School	2639	0	0.00	29	30	37	38	53	45	48	280	533,552	0	0	6,786	6,786
Laura Green Primary School	2640	0	0.00	38	40	52	54	45	60	46	335	639,191	0	0	9,190	9,190
Langley Infants' School	2684	0	0.00	39	45	41	0	0	0	0	125	241,800	0	0	8,836	8,836
Langley Junior School	2680	0	0.00	0	0	0	42	44	58	58	202	381,760	0	0	0	0
Leigham Primary School	2730	27	0.00	46	47	42	56	48	48	56	370	653,803	73,493	0	9,543	83,036
Lipson Vale Primary School	2671	0	0.00	49	55	53	54	55	52	55	373	711,917	0	0	11,098	11,098
Manadon Vale Primary School	2677	0	0.00	59	58	57	58	60	60	60	412	785,848	0	0	12,300	12,300
Marlborough Primary School	2682	18	-2.00	24	14	17	25	13	21	18	149	251,139	48,995	(750)	3,888	52,133
Mary Dean's CofE Primary School	3161	18	-7.00	44	45	57	41	43	35	43	320	588,761	48,995	(3,250)	10,321	56,066
Montpelier Community Primary School	3768	0	0.00	89	90	94	98	103	103	97	674	1,285,507	0	0	19,298	19,298
Morice Town Primary School	2683	27	-9.00	32	27	31	30	26	39	29	232	408,000	73,493	(4,500)	6,362	75,355
Mount Street Primary School	2643	18	1.00	24	24	22	30	23	24	22	188	322,263	48,995	0	4,948	53,943
Mount Wise Primary School	2674	27	-11.00	16	15	18	18	24	22	24	154	261,016	73,493	(5,250)	3,464	71,707
North Prospect Community School	2713	27	-11.00	43	36	40	38	41	29	41	284	511,124	73,493	(5,500)	8,412	76,405
Old Priory Junior School	2699	0	0.00	0	0	0	60	56	63	64	243	459,246	0	0	0	0

SECTION 52 EDUCATION BUDGET STATEMENT					Table 3: School Level Information												
YEAR	2007-08				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)			Pupils with or without statements (place-led treated as pupil-led)											
		Pupils with or without statements			SUPPORT CENTRE PLACES											
Nursery / Primary / Secondary schools		Cat B1	Cat B2	Cat A	Communication and Interaction			Sensory and Physical			Total Places	Place Funding	KSWLU Reduction	Secondary Curriculum Support	TOTAL SUPPORT CENTRE FUNDING	(6) Total Special Educational Needs (pupil led)
Unit value Primary (£)					Medium	High	Exceptional	Medium	High	Exceptional						
(1) School name	(2) DfES number	£	£	£	6,186.34	9,715.92	13,054.57	6,186.34	10,266.91	15,056.68		£	£	£	£	£

Primary

Austin Farm Primary School	2678	2,574	28,070	27,320	0	0	0	0	0	0	0	0	0	0	0	57,964
Barne Barton Community School	2669	0	41,296	54,607	0	0	0	0	0	0	0	0	0	0	0	95,903
Boringdon Primary School	2694	0	18,517	21,525	0	0	0	0	0	0	0	0	0	0	0	40,042
Bull Point Community School	2679	0	0	14,289	0	0	0	0	0	0	0	0	0	0	0	14,289
Chaddlewood Infants' School	2704	0	0	3,999	0	0	0	0	0	0	0	0	0	0	0	3,999
Chaddlewood Junior School	2700	0	0	5,809	0	0	0	0	0	0	0	0	0	0	0	5,809
Chaddlewood Primary School	3771	0	0	13,733	0	0	0	0	0	0	0	0	0	0	0	13,733
Chaucer Primary School	2653	0	10,557	24,194	0	0	0	0	0	0	0	0	0	0	0	34,751
College Road Primary School	2638	912	7,662	21,193	0	0	0	0	0	0	0	0	0	0	0	29,767
Compton CofE Primary School	3159	0	63,409	19,653	0	0	0	0	0	0	0	0	0	0	0	83,062
Drake Primary School	2665	0	40,246	27,510	0	0	0	0	0	0	0	0	0	0	0	67,756
Dunstone Community Primary School	2688	0	15,324	13,718	0	0	0	0	0	0	0	0	0	0	0	29,042
Eggbuckland Vale Primary School	2703	0	64,898	31,199	0	0	0	1	5	15	21	283,371	(39,688)	0	243,683	339,780
Elburton Primary School	2701	0	67,087	17,702	0	0	0	0	0	0	0	0	0	0	0	84,789
Ernesettle Community Primary School	3767	0	10,855	39,427	0	0	0	0	0	0	0	0	0	0	0	50,282
Estover Primary School	2706	0	87,470	21,914	8	10	2	0	0	0	20	172,759	(37,798)	0	134,961	244,345
Ford Primary School	2630	1,368	10,946	18,271	0	0	0	0	0	0	0	0	0	0	0	30,585
Glen Park Primary School	2705	2,280	42,616	25,397	0	0	0	0	0	0	0	0	0	0	0	70,293
Goosewell Primary School	2725	2,280	150,500	37,345	0	0	0	0	0	0	0	0	0	0	0	190,125
High Street Primary School	2634	3,487	17,696	39,689	0	0	0	0	0	0	0	0	0	0	0	60,872
Highfield Primary School	2728	0	29,256	32,875	0	0	0	0	0	0	0	0	0	0	0	62,131
Holy Cross Catholic Primary School	3761	0	0	9,747	0	0	0	0	0	0	0	0	0	0	0	9,747
Hooe Primary School	2691	0	23,601	13,274	0	0	0	0	0	0	0	0	0	0	0	36,875
Hyde Park Infants' School	2637	0	12,746	8,458	0	0	0	0	0	0	0	0	0	0	0	21,204
Hyde Park Junior School	2636	0	32,425	22,231	0	0	0	0	0	0	0	0	0	0	0	54,656
Keyham Barton RC Primary School	3762	0	76,747	15,116	0	0	0	0	0	0	0	0	0	0	0	91,863
Knowle Primary School	2639	0	33,814	36,301	0	0	0	0	0	0	0	0	0	0	0	70,115
Laira Green Primary School	2640	0	41,205	41,382	0	0	0	0	0	0	0	0	0	0	0	82,587
Langley Infants' School	2684	0	7,662	7,253	0	0	0	0	0	0	0	0	0	0	0	14,915
Langley Junior School	2680	4,378	10,946	12,625	0	0	0	0	0	0	0	0	0	0	0	27,949
Leigham Primary School	2730	3,487	19,314	30,234	0	0	0	0	0	0	0	0	0	0	0	53,035
Lipson Vale Primary School	2671	0	41,360	35,272	0	0	0	0	0	0	0	0	0	0	0	76,632
Manadon Vale Primary School	2677	0	7,662	23,849	0	0	0	0	0	0	0	0	0	0	0	31,511
Marlborough Primary School	2682	0	8,757	25,629	0	0	0	0	0	0	0	0	0	0	0	34,386
Mary Dean's CofE Primary School	3161	0	7,662	23,594	0	0	0	0	0	0	0	0	0	0	0	31,256
Montpelier Community Primary School	3768	0	35,003	36,423	0	0	0	0	0	0	0	0	0	0	0	71,426
Morice Town Primary School	2683	1,824	7,662	44,621	0	0	0	0	0	0	0	0	0	0	0	54,107
Mount Street Primary School	2643	0	35,617	25,565	0	0	0	0	0	0	0	0	0	0	0	61,182
Mount Wise Primary School	2674	0	47,293	28,162	0	0	0	0	0	0	0	0	0	0	0	75,455
North Prospect Community School	2713	0	14,206	70,769	0	0	0	0	0	0	0	0	0	0	0	84,975
Old Priory Junior School	2699	0	18,564	13,346	0	0	0	0	0	0	0	0	0	0	0	31,910

SECTION 52 EDUCATION BUDGET STATEMENT								Table 3: School Level Information					
YEAR	2007-08			LA	Plymouth			LA No.	879		Email Address:	anita.martin@plymouth.gov.uk	
CONTACT	Anita Martin			Tel.	01752 307433								

Table 3a		ADDITIONAL EDUCATIONAL NEEDS							Fee Remission	(8) Total Special non-statemented (non pupil-led) Educational Needs	Site-specific factors				RENT/DUAL USE	INSURANCE	(9) Total Site-specific factors		
Nursery / Primary / Secondary schools	(7) Social Deprivation	Funding Based on Home Postcode	Funding Based on FSM Entitlement	Funding Based on Prior Attainment	Less Social Deprivation Factor	TOTAL AEN FUNDING	TOTAL FUNDING	FLOOR AREA ALLOCATION			RATES	SITE AREA							
								Building Category	Floor Areas			Funding		Total Funding				Hectares	Total Funding
									School			School	Total						
(1) School name	(2) DfES number	£	£	£	£	£	£	£	£	SqM	£	£	£	£	£	£			

Primary

Austin Farm Primary School	2678	14,688	3,603	11,085	3,185	-14,688	3,185	641	3,826	4	1,346.07	22,291	22,291	10,745	2	1,544	0	6,159	40,739
Barne Barton Community School	2669	106,224	43,841	62,383	5,952	-106,224	5,952	1,803	7,755	4	2,424.90	40,156	40,156	12,200	2	1,645	0	8,345	62,346
Boringdon Primary School	2694	3,080	932	2,148	1,928	-3,080	1,928	373	2,301	3	1,523.10	22,435	22,435	13,544	1	1,174	0	8,137	45,290
Bull Point Community School	2679	34,216	12,047	22,169	919	-34,216	919	641	1,560	10	1,250.47	34,575	34,575	7,835	1	1,023	0	3,226	46,659
Chaddlewood Infants' School	2704	516	86	430	405	-516	405	75	480	2	890.05	4,777	4,777	2,589	2	806	0	1,634	9,806
Chaddlewood Junior School	2700	215	36	179	765	-215	765	31	796	4	1,261.04	8,701	8,701	2,915	2	806	0	1,994	14,416
Chaddlewood Primary School	3771	1,090	238	852	1,639	-1,090	1,639	148	1,787	3	2,151.09	18,484	18,484	7,706	4	2,258	0	5,080	33,528
Chaucer Primary School	2653	14,958	5,678	9,280	2,968	-14,958	2,968	536	3,504	4	2,270.37	37,597	37,597	10,633	3	2,912	0	6,438	57,580
College Road Primary School	2638	20,784	10,731	10,053	2,199	-20,784	2,199	581	2,780	6	886.54	17,961	17,961	6,492	0	370	0	4,079	28,902
Compton CofE Primary School	3159	2,976	2,374	602	2,401	-2,976	2,401	104	2,505	4	1,396.50	23,126	23,126	11,193	1	1,160	0	7,178	42,657
Drake Primary School	2665	26,589	16,536	10,053	3,524	-26,589	3,524	581	4,105	2	1,839.93	23,698	23,698	15,207	0	374	277	5,788	45,344
Dunstone Community Primary School	2688	3,593	1,874	1,719	1,477	-3,593	1,477	298	1,775	7	1,223.95	27,049	27,049	6,492	2	1,494	0	4,687	39,722
Egguckland Vale Primary School	2703	7,089	4,081	3,008	3,438	-7,089	3,438	522	3,960	5	1,881.81	34,644	34,644	9,962	2	1,331	0	8,586	54,523
Elburton Primary School	2701	2,406	516	1,890	1,296	-2,406	1,296	328	1,624	5	1,565.16	28,815	28,815	11,753	1	1,153	0	8,290	50,011
Enesettle Community Primary School	3767	34,471	14,364	20,107	4,147	-34,471	4,147	1,162	5,309	5	2,738.30	50,412	50,412	14,215	3	2,672	0	8,657	75,956
Estover Primary School	2706	11,807	2,527	9,280	2,420	-11,807	2,420	536	2,956	5	1,549.23	28,521	28,521	10,633	2	1,792	0	5,109	46,055
Ford Primary School	2630	50,529	12,652	37,877	1,338	-50,529	1,338	864	2,202	2	1,884.70	24,275	24,275	9,066	0	341	0	4,359	38,041
Glen Park Primary School	2705	2,941	879	2,062	2,891	-2,941	2,891	358	3,249	3	2,093.08	30,831	30,831	10,521	2	1,803	0	9,056	52,211
Goosewell Primary School	2725	4,924	3,034	1,890	4,777	-4,924	4,777	328	5,105	2	3,199.31	41,207	41,207	31,341	2	1,917	0	12,537	87,002
High Street Primary School	2634	75,955	25,017	50,938	4,818	-75,955	4,818	1,162	5,980	3	1,382.41	20,363	20,363	8,171	1	646	0	4,799	33,979
Highfield Primary School	2728	67,219	11,710	55,509	3,210	-67,219	3,210	1,267	4,477	4	1,972.97	32,672	32,672	8,954	1	1,145	0	6,165	48,936
Holy Cross Catholic Primary School	3761	8,882	7,421	1,461	361	-8,882	361	253	614	2	992.6	12,785	12,785	1,880	0	122	0	4,954	19,741
Hooe Primary School	2691	2,055	852	1,203	1,100	-2,055	1,100	209	1,309	3	1,398.27	20,597	20,597	13,991	2	1,555	0	6,358	42,501
Hyde Park Infants' School	2637	2,708	1,677	1,031	276	-2,708	276	179	455	5	1,191.26	21,931	21,931	6,216	0	191	0	5,313	33,651
Hyde Park Junior School	2636	3,045	1,842	1,203	2,680	-3,045	2,680	209	2,889	5	1,321.42	24,327	24,327	7,188	0	226	0	8,048	39,789
Keyham Barton RC Primary School	3762	13,602	10,852	2,750	1,254	-13,602	1,254	477	1,731	3	858.82	12,650	12,650	1,545	0	158	343	5,119	19,815
Knowle Primary School	2639	46,578	24,667	21,911	3,513	-46,578	3,513	1,267	4,780	3	2,045.50	30,130	30,130	13,656	2	1,800	0	7,445	53,031
Laira Green Primary School	2640	29,138	11,093	18,045	4,934	-29,138	4,934	1,043	5,977	4	2,043.01	33,832	33,832	11,529	0	356	0	8,236	53,953
Langley Infants' School	2684	2,983	1,522	1,461	328	-2,983	328	253	581	2	836.6	10,775	10,775	7,598	1	1,056	0	2,995	22,424
Langley Junior School	2680	5,093	2,601	2,492	852	-5,093	852	432	1,284	2	1,402.25	18,061	18,061	4,993	1	1,056	0	5,911	30,021
Leigham Primary School	2730	20,214	2,427	17,787	2,520	-20,214	2,520	1,028	3,548	0	2,090.83	19,277	19,277	28,206	3	2,600	0	8,341	58,424
Lipson Vale Primary School	2671	25,517	8,761	16,756	3,448	-25,517	3,448	969	4,417	4	1,444.20	23,916	23,916	17,349	1	1,081	0	7,659	50,005
Manadon Vale Primary School	2677	7,342	5,280	2,062	2,245	-7,342	2,245	358	2,603	5	1,057.83	19,475	19,475	12,200	2	1,375	0	8,232	41,282
Marlborough Primary School	2682	49,589	23,295	26,294	2,931	-49,589	2,931	760	3,691	4	1,303.18	21,581	21,581	7,164	0	442	0	4,226	33,413
Mary Dean's CofE Primary School	3161	4,156	2,437	1,719	2,786	-4,156	2,786	298	3,084	4	1,462.95	24,226	24,226	9,514	2	1,479	0	6,657	41,876
Montpelier Community Primary School	3768	22,572	18,533	4,039	3,148	-22,572	3,148	700	3,848	6	4,260.95	86,327	86,327	23,505	2	1,562	0	15,275	126,669
Morice Town Primary School	2683	67,024	26,810	40,214	5,158	-67,024	5,158	1,162	6,320	3	1,521.37	22,410	22,410	10,521	1	665	0	5,561	39,157
Mount Street Primary School	2643	18,852	7,510	11,342	3,105	-18,852	3,105	656	3,761	2	1,301.32	16,761	16,761	9,850	1	808	0	4,553	31,972
Mount Wise Primary School	2674	74,765	23,827	50,938	2,531	-74,765	2,531	1,162	3,693	2	1,872.96	24,124	24,124	11,641	1	737	0	5,655	42,157
North Prospect Community School	2713	130,796	39,369	91,427	8,579	-130,796	8,579	2,086	10,665	9	2,099.71	54,131	54,131	11,193	2	1,588	0	7,895	74,807
Old Priory Junior School	2699	1,465	1,035	430	1,604	-1,465	1,604	75	1,679	2	1,508.76	19,433	19,433	10,186	2	1,855	0	6,534	38,008

SECTION 52 EDUCATION BUDGET STATEMENT										Table 3: School Level Information																	
YEAR	2007-08									LA	Plymouth					LA No.	879					Email Address:	anita.martin@plymouth.gov.uk				
CONTACT	Anita Martin									Tel.	01752 307433																

Table 3a		School-specific factors																							
Nursery / Primary / Secondary schools	(2) DfES number	RICS			LUMP SUM			NURSERY UNIT LUMP SUM			AVERAGE SALARIES	SALARY SAFE-GUARDING	SPLIT SITE	REMOTE SITE	TEACHERS PAY RESOURCES					PERSONALISED LEARNING	(10) Total School-specific factors	Transitional provision	(11) Total budget adjustments	(12) Minimum Funding Guarantee	(13) TOTAL BUDGET SHARE
		Lump Sum	Type	Total Funding	Places	Sessions	Total Funding	Total Funding	Total Funding	Total Funding	Total Funding	Total Funding	Teacher Data				Total Funding Pre 16	Total Funding							
													UPS 1	UPS 2	UPS 3	Leadership									
(1) School name		£		£			£	£	£	£	£	£	£	No	No	No	No	£	£	£	£	£	£		

Primary

Austin Farm Primary School	2678	5,553	0	62,133	0	0	0	0	0	0	0	0	7	4	3	2	27,633	9,831	105,150	0	0	0	731,673
Barne Barton Community School	2669	5,553	0	62,133	36	10	12,913	0	0	0	0	0	8	8	6	2	40,196	18,524	139,319	0	0	0	1,119,17
Boringdon Primary School	2694	5,553	0	62,133	0	0	0	0	0	0	0	0	10	7	4	2	43,848	4,608	116,142	0	0	0	1,018,53
Bull Point Community School	2679	5,553	0	62,359	18	10	6,456	0	0	0	0	0	5	2	2	2	18,812	5,369	98,549	0	0	0	461,943
Chaddlewood Infants' School	2704	2,314	0	25,983	0	0	0	1,142	0	0	0	0	2	2	1	2	4,941	392	34,772	0	0	0	177,102
Chaddlewood Junior School	2700	0	0	25,591	0	0	0	710	0	0	0	0	3	3	3	2	8,040	1,330	35,671	0	0	0	226,998
Chaddlewood Primary School	3771	3,239	0	36,244	0	0	0	0	0	0	0	0	6	6	4	2	17,511	2,941	59,935	0	0	0	526,740
Chaucer Primary School	2653	5,553	0	62,133	0	0	0	6,346	0	0	0	0	4	3	1	2	17,655	8,246	99,933	0	0	0	571,798
College Road Primary School	2638	5,553	0	62,133	0	0	0	0	0	0	0	0	1	1	1	2	8,327	7,028	83,041	0	0	0	497,546
Compton CofE Primary School	3159	5,553	0	62,133	0	0	0	0	0	0	0	0	11	8	4	2	46,484	6,837	121,007	0	0	0	932,592
Drake Primary School	2665	5,553	0	62,133	0	0	0	4,853	0	0	0	0	4	4	3	2	19,014	10,356	101,909	0	0	3,794	679,469
Dunstone Community Primary School	2688	5,553	0	62,133	0	0	0	1,267	0	0	0	0	2	2	1	2	12,136	5,506	86,595	0	0	0	497,587
Egguckland Vale Primary School	2703	5,553	0	62,133	18	10	6,456	0	0	0	0	0	15	8	7	2	61,163	11,394	146,699	1,950	1,950	0	1,348,88
Elburton Primary School	2701	5,553	0	62,133	0	0	0	0	0	0	0	0	10	8	6	2	45,206	6,398	119,290	0	0	0	1,042,89
Ernesettle Community Primary School	3767	5,553	0	62,133	27	10	12,693	0	13,139	0	0	0	7	6	5	2	35,555	13,889	142,962	0	0	17,702	946,144
Estover Primary School	2706	5,553	0	62,133	0	0	0	0	0	0	0	0	4	4	3	2	23,413	7,957	99,056	0	0	0	760,004
Ford Primary School	2630	5,553	0	62,133	18	10	6,456	12,633	0	1,914	0	0	3	2	1	2	14,760	7,191	110,640	0	0	0	516,331
Glen Park Primary School	2705	5,553	0	62,133	0	0	0	0	0	0	0	0	10	8	7	2	49,345	7,570	124,601	0	0	0	894,387
Goosewell Primary School	2725	5,553	0	62,133	0	0	0	0	0	0	0	0	16	12	9	2	73,720	13,117	154,523	1,800	1,800	0	1,496,98
High Street Primary School	2634	5,553	0	62,133	36	10	12,913	5,515	0	0	0	0	5	5	3	2	25,453	13,362	124,929	0	0	0	691,898
Highfield Primary School	2728	5,553	0	62,133	18	10	6,456	0	0	0	0	0	4	4	4	2	20,950	11,302	106,394	0	0	0	654,364
Holy Cross Catholic Primary School	3761	5,553	0	62,133	0	0	0	2,281	0	0	823	0	3	1	0	2	13,014	2,922	86,726	0	0	0	542,036
Hooe Primary School	2691	5,553	0	62,133	0	0	0	3,153	0	0	0	0	5	2	2	2	20,484	4,902	96,225	0	0	0	689,966
Hyde Park Infants' School	2637	5,553	0	62,133	0	0	0	0	0	0	0	0	3	2	1	2	12,713	1,913	82,312	0	0	0	673,230
Hyde Park Junior School	2636	0	0	61,419	0	0	0	0	0	0	0	0	10	7	5	2	43,844	9,302	114,565	0	0	0	891,528
Keyham Barton RC Primary School	3762	5,553	0	62,133	0	0	0	0	0	1,914	0	0	4	3	2	2	19,083	5,209	93,892	1,250	1,250	445	621,464
Knowle Primary School	2639	5,553	0	62,133	0	0	0	0	0	0	0	0	9	6	4	2	40,163	12,581	120,430	0	0	0	835,272
Laura Green Primary School	2640	5,553	0	62,133	0	0	0	0	0	0	0	0	8	7	6	2	39,412	15,666	122,764	0	0	0	942,800
Langley Infants' School	2684	5,553	0	62,359	0	0	0	3,520	0	0	0	0	3	2	2	2	14,923	1,722	88,077	0	0	0	379,616
Langley Junior School	2680	0	0	61,419	0	0	0	0	0	0	0	0	3	3	3	2	19,048	5,231	85,698	0	0	0	531,805
Leigham Primary School	2730	5,553	0	62,133	27	10	12,693	0	7,920	0	0	0	6	6	4	2	29,187	10,292	127,778	0	0	0	999,838
Lipson Vale Primary School	2671	5,553	0	62,133	0	0	0	0	0	0	0	0	9	8	7	2	43,812	10,007	121,505	0	0	0	1,001,09
Manadon Vale Primary School	2677	5,553	0	62,133	0	0	0	0	0	0	0	0	9	7	7	2	43,837	6,968	118,491	0	0	31,931	1,031,30
Marlborough Primary School	2682	5,553	0	62,133	18	10	6,456	2,790	0	0	0	0	5	2	2	2	20,484	8,624	106,040	0	0	0	530,391
Mary Dean's CofE Primary School	3161	5,553	0	62,133	18	10	6,456	0	0	0	0	0	3	3	3	2	18,606	6,964	99,712	0	0	4,464	829,375
Montpelier Community Primary School	3768	5,553	0	62,133	0	0	0	0	4,132	0	0	0	19	12	8	2	80,253	13,042	165,113	0	0	0	1,694,43
Morice Town Primary School	2683	5,553	0	62,133	27	10	12,693	0	0	0	0	0	2	1	1	2	11,066	17,837	109,282	0	0	0	759,245
Mount Street Primary School	2643	5,553	0	62,133	18	10	6,456	4,052	0	0	0	0	4	3	2	2	17,117	7,825	103,136	0	0	16,284	611,393
Mount Wise Primary School	2674	5,553	0	62,133	27	10	12,693	0	0	0	0	0	5	4	3	2	24,547	10,303	115,229	0	0	0	644,022
North Prospect Community School	2713	5,553	0	62,133	27	10	12,693	0	0	0	0	0	5	0	0	2	15,036	24,722	120,137	0	0	0	1,008,90
Old Priory Junior School	2699	0	0	61,419	0	0	0	0	0	0	0	0	4	3	1	2	17,655	5,494	84,568	0	0	0	616,876

SECTION 52 EDUCATION BUDGET STATEMENT										Table 3: School Level Information									
YEAR	2007-08				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				
Nursery / Primary / Secondary schools	Nursery	Nursery Surplus Places	Reception	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	(13a) Total January 2006 Pupil Count	(3) Total age-weighted funding	Pre-School Place Led Funding Treated as Pupil-Led (Nursery Classes)	Nursery Surplus Place Reduction	KS1 Alternative Funding Routes	(4) Total Additional Pupil Led Funding		
				Key Stage 1			Key Stage 2									KS1 - Based	
Unit value Primary (£)			1,856.50	1,969.72	1,969.72	1,889.90	1,889.90	1,889.90	1,889.90			2,721.95	-500.00	70.69			
(1) School name	(2) DFES number	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	(Registered FTE pupils)	£	£	£	£	£		

Primary																
Oreston Community Primary School	2693	0	0	47	41	44	46	46	45	46	315	600,534	0	0	9,331	9,331
Pennycross Primary School	2670	0	0	24	27	29	26	32	29	32	199	379,758	0	0	5,655	5,655
Pilgrim Primary School	2646	0	0	16	18	18	29	20	14	17	132	251,806	0	0	3,676	3,676
Plaisow Hill Infants' School	2668	27	-3	60	56	37	0	0	0	0	177	294,574	73,493	(1,500)	10,816	82,809
Plym View Primary School	2712	0	0	19	11	21	23	15	25	17	131	249,497	0	0	3,605	3,605
Plympton St Mary's CoFE Infant School	3760	0	0	59	55	47	0	0	0	0	161	310,445	0	0	11,381	11,381
Plympton St Maurice Primary School	2695	0	0	25	17	19	24	15	20	21	141	268,515	0	0	4,312	4,312
Pomphlett Primary School	2696	0	0	27	29	29	33	32	27	33	210	400,608	0	0	6,009	6,009
Prince Rock Primary School	2724	0	0	30	20	27	32	31	21	28	189	359,941	0	0	5,443	5,443
Salisbury Road Infants' School	2652	0	0	46	41	42	0	0	0	0	129	248,886	0	0	9,119	9,119
Salisbury Road Junior School	2651	0	0	0	0	0	48	51	65	50	214	404,439	0	0	0	0
South Trelawny Primary School	2655	0	0	23	22	20	15	23	22	21	146	278,510	0	0	4,595	4,595
Southway Primary School	2726	18	1	22	21	50	41	35	46	46	280	498,196	48,995	0	6,574	55,569
St Andrew's CoFE VA Primary School	3160	0	0	20	22	26	30	28	26	28	180	343,346	0	0	4,807	4,807
St Budeaux Foundation CoFE (VA)	3757	0	0	0	0	0	55	49	48	46	198	374,200	0	0	0	0
St Edward's CoFE Primary School	3162	0	0	24	29	27	30	33	33	34	210	400,547	0	0	5,655	5,655
St George's CoFE Primary School	3758	0	0	12	16	15	11	14	11	17	96	183,504	0	0	3,040	3,040
St Joseph's Catholic Primary School	3765	0	0	16	16	16	15	17	14	17	111	211,799	0	0	3,393	3,393
St Paul's RC Primary School	3764	0	0	30	30	29	33	33	35	33	223	425,155	0	0	6,291	6,291
St Peter's CoFE Primary School	3759	18	-5	14	19	12	12	19	18	8	116	194,776	48,995	-2,250	3,181	4,992
St Peter's RC Primary School	3766	0	0	22	20	23	34	33	35	31	198	376,898	0	0	4,595	4,595
Stoke Damerel Primary School	2657	0	0	45	47	43	44	45	45	46	315	601,000	0	0	9,543	9,543
Stuart Road Primary School	2659	27	-6	23	25	28	23	25	29	31	205	351,204	73,493	-3,000	5,372	7,586
Tamerton Vale Primary School	2687	0	0	17	18	18	15	15	16	23	122	232,874	0	0	3,747	3,747
The Cathedral School of St Mary	3763	0	0	14	13	12	17	17	11	18	102	194,298	0	0	2,757	2,757
Thornbury Primary School	2708	0	0	36	28	37	38	32	34	47	252	480,241	0	0	7,140	7,140
Victoria Road Primary School	2660	0	0	40	42	44	39	33	33	25	256	489,343	0	0	8,907	8,907
West Park Primary School	2714	27	-7	30	29	29	30	31	30	30	230	398,617	73,493	-3,250	6,221	7,646
Weston Mill Community Primary School	2627	18	2	43	35	37	40	48	45	43	311	554,272	48,995	0	8,129	57,124
Whitleigh Community Primary School	2729	27	2	33	36	40	37	37	37	46	295	507,678	73,493	0	7,705	81,198
Widewell Primary School	2702	0	0	29	37	24	26	22	32	30	200	381,881	0	0	6,362	6,362
Widley Court Primary School	2681	0	0	88	85	87	80	82	89	91	602	1,148,510	0	0	18,379	18,379
Woodfield Primary School	2672	0	0	25	24	22	25	30	29	19	174	331,680	0	0	5,019	5,019
Woodford Infants' School	2698	0	0	60	59	67	0	0	0	0	186	359,575	0	0	13,148	13,148
Woodford Junior School	2697	0	0	0	0	0	67	72	71	72	282	532,952	0	0	0	0
Yealmpstone Farm Primary School	2707	0	0	30	30	38	31	38	46	32	245	467,451	0	0	6,998	6,998

Primary Totals	495	-87	2,479	2,459	2,567	2,654	2,694	2,818	2,770	18,849	34,466,570	1,347,367	-47,750	519,285	1,818,902
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SECTION 52 EDUCATION BUDGET STATEMENT								Table 3: School Level Information						
YEAR	2007-08			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)			Pupils with or without statements (place-led treated as pupil-led)												
		Pupils with or without statements			SUPPORT CENTRE PLACES												
Nursery / Primary / Secondary schools	Unit value Primary (£)	(2) DFES number	Cat B1	Cat B2	Cat A	Communication and Interaction			Sensory and Physical			Total Places	Place Funding	KSWLU Reduction	Secondary Curriculum Support	TOTAL SUPPORT CENTRE FUNDING	(6) Total Special Educational Needs (pupil led)
						Medium	High	Exceptional	Medium	High	Exceptional						
						£	£	£	£	£	£						
						6,186.34	9,715.92	13,054.57	6,186.34	10,266.91	15,056.68			-1,889.60			

Primary

Oreston Community Primary School	2693	2,737	31,877	15,148	0	0	0	0	0	0	0	0	0	0	0	0	0
Pennycross Primary School	2670	0	25,881	34,275	0	0	0	0	0	0	0	0	0	0	0	0	0
Pilgrim Primary School	2646	0	11,651	25,203	0	0	0	0	0	0	0	0	0	0	0	0	0
Plaietow Hill Infants' School	2668	0	0	16,422	0	0	0	0	0	0	0	0	0	0	0	0	0
Plym View Primary School	2712	0	9,462	20,527	0	0	0	0	0	0	0	0	0	0	0	0	0
Plympton St Mary's CofE Infant School	3760	0	4,399	10,551	0	0	0	0	0	0	0	0	0	0	0	0	0
Plympton St Maurice Primary School	2695	0	15,324	15,080	0	0	0	0	0	0	0	0	0	0	0	0	0
Pomphlett Primary School	2696	0	0	17,036	0	0	0	0	0	0	0	0	0	0	0	0	0
Prince Rock Primary School	2724	0	0	26,490	0	0	0	0	0	0	0	0	0	0	0	0	0
Salisbury Road Infants' School	2652	0	3,193	13,042	0	0	0	0	0	0	0	0	0	0	0	0	0
Salisbury Road Junior School	2651	0	28,551	22,548	0	0	0	0	0	0	0	0	0	0	0	0	0
South Trelawny Primary School	2655	0	47,923	16,722	0	0	3	9	0	0	0	12	146,639	-22,679	0	123,960	0
Southway Primary School	2726	0	32,449	26,911	0	0	0	0	0	0	0	0	0	0	0	0	0
St Andrew's CofE VA Primary School	3160	0	34,639	16,543	0	0	0	0	0	0	0	0	0	0	0	0	0
St Budeaux Foundation CofE (VA)	3757	0	13,135	21,477	0	0	0	0	0	0	0	0	0	0	0	0	0
St Edward's CofE Primary School	3162	0	0	10,469	0	0	0	0	0	0	0	0	0	0	0	0	0
St George's CofE Primary School	3758	0	8,757	8,637	0	0	0	0	0	0	0	0	0	0	0	0	0
St Joseph's Catholic Primary School	3765	0	0	10,216	0	0	0	0	0	0	0	0	0	0	0	0	0
St Paul's RC Primary School	3764	0	7,662	19,400	0	0	0	0	0	0	0	0	0	0	0	0	0
St Peter's CofE Primary School	3759	0	7,662	17,190	0	0	0	0	0	0	0	0	0	0	0	0	0
St Peter's RC Primary School	3766	0	15,324	21,189	0	0	0	0	0	0	0	0	0	0	0	0	0
Stoke Damerel Primary School	2657	0	19,517	26,889	0	0	0	0	0	0	0	0	0	0	0	0	0
Stuart Road Primary School	2659	0	10,557	24,632	0	0	0	0	0	0	0	0	0	0	0	0	0
Tamerton Vale Primary School	2687	0	12,746	12,914	0	0	0	0	0	0	0	0	0	0	0	0	0
The Cathedral School of St Mary	3763	0	0	14,897	0	0	0	0	0	0	0	0	0	0	0	0	0
Thornbury Primary School	2708	0	7,662	18,639	0	0	9	1	0	0	0	10	100,498	-18,899	0	81,599	0
Victoria Road Primary School	2660	0	39,175	50,489	0	0	0	0	0	0	0	0	0	0	0	0	0
West Park Primary School	2714	0	0	30,682	0	0	0	0	0	0	0	0	0	0	0	0	0
Weston Mill Community Primary School	2627	0	43,054	45,700	0	0	0	0	0	0	0	0	0	0	0	0	0
Whitleigh Community Primary School	2729	0	7,662	27,429	0	0	0	0	0	0	0	0	0	0	0	0	0
Widewell Primary School	2702	0	8,639	14,956	0	0	0	0	0	0	0	0	0	0	0	0	0
Widey Court Primary School	2681	0	61,829	47,168	0	0	0	0	0	0	0	0	0	0	0	0	0
Woodfield Primary School	2672	0	0	24,870	0	0	0	0	0	0	0	0	0	0	0	0	0
Woodford Infants' School	2698	0	25,492	7,880	0	0	0	0	0	0	0	0	0	0	0	0	0
Woodford Junior School	2697	0	31,374	18,570	0	0	0	0	0	0	0	0	0	0	0	0	0
Yealmpstone Farm Primary School	2707	0	26,976	13,356	0	0	0	0	0	0	0	0	0	0	0	0	0

Primary Totals

25,327	1,781,223	1,799,367	8	22	12	1	5	15	63	703,267	-119,064	0	584,203	4,190,120
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SECTION 52 EDUCATION BUDGET STATEMENT												Table 3: School Level Information						
YEAR	2007-08						LA	Plymouth				LA No.	879		Email Address:	anita.martin@plymouth.gov.uk		
CONTACT	Anita Martin						Tel.	01752 307433										

Table 3a		ADDITIONAL EDUCATIONAL NEEDS							Fee Remission	(8) Total Special non-statemented (non pupil-ed) Educational Needs	Site-specific factors			RATES	SITE AREA		RENT/DUAL USE	INSURANCE	(9) Total Site-specific factors		
Nursery / Primary / Secondary schools	(7) Social Deprivation	Funding Based on Home Postcode	Funding Based on FSM Entitlement	Funding Based on Prior Attainment	Less Social Deprivation Factor	TOTAL AEN FUNDING	TOTAL FUNDING	FLOOR AREA ALLOCATION			Total Funding	Hectares	Total Funding		Total Funding	Total Funding					
								Building Category												Floor Areas	Funding
(1) School name	(2) DfES number	£	£	£	£	£	£	£		SqM	£	£	£	£	£	£	£				

Primary

Oreston Community Primary School	2693	4,937	3,562	1,375	1,215	(4,937)	1,215	238	1,453	3	1,601.63	23,592	23,592	16,230	1.000	495	0	6,326	46,643
Pennycross Primary School	2670	29,357	14,406	14,951	4,063	(29,357)	4,063	864	4,927	4	1,582.88	26,212	26,212	10,298	1.000	865	0	5,271	42,646
Pilgrim Primary School	2646	45,946	19,137	26,809	2,656	(45,946)	2,656	775	3,431	3	867.54	12,779	12,779	7,499	1.000	1,047	0	3,428	24,753
Plaistow Hill Infants' School	2668	8,546	6,484	2,062	1,772	(8,546)	1,772	358	2,130	6	1,212.93	24,574	24,574	8,059	1.000	1,052	0	4,303	37,988
Plym View Primary School	2712	16,670	6,874	9,796	2,257	(16,670)	2,257	566	2,823	3	3,046.54	44,876	44,876	8,954	2.000	2,011	0	5,681	61,522
Plympton St Mary's CofE Infant School	3760	1,499	554	945	1,169	(1,499)	1,169	164	1,333	2	1,070.66	13,790	13,790	2,821	0.000	319	2,768	3,934	23,632
Plympton St Maurice Primary School	2695	3,415	1,782	1,633	1,815	(3,415)	1,815	283	2,098	4	1,182.59	19,584	19,584	5,261	2.000	1,505	0	3,504	29,854
Pomphlett Primary School	2696	2,222	847	1,375	2,148	(2,222)	2,148	238	2,386	2	1,010.40	13,014	13,014	7,164	1.000	1,142	0	4,603	25,923
Prince Rock Primary School	2724	39,386	22,115	17,271	2,207	(39,386)	2,207	998	3,205	3	2,109.52	31,073	31,073	7,052	0.000	381	0	6,891	45,397
Salisbury Road Infants' School	2652	13,191	4,942	8,249	1,140	(13,191)	1,140	477	1,617	15	1,065.00	29,447	29,447	6,713	0.000	160	0	3,092	39,412
Salisbury Road Junior School	2651	20,989	7,584	13,405	2,115	(20,989)	2,115	775	2,890	3	2,409.12	35,486	35,486	5,090	0.000	364	0	6,085	47,025
South Trelawny Primary School	2655	28,417	18,106	10,311	1,575	(28,417)	1,575	596	2,171	6	2,734.36	55,398	55,398	10,745	1.000	1,128	0	5,567	72,838
Southway Primary School	2726	17,237	3,832	13,405	2,637	(17,237)	2,637	775	3,412	5	2,813.38	51,794	51,794	16,006	3.000	2,335	0	7,580	77,715
St Andrew's CofE VA Primary School	3160	29,537	17,679	11,858	978	(29,537)	978	685	1,663	2	955.49	12,307	12,307	4,925	0.000	409	35	4,178	21,854
St Budeaux Foundation CofE (VA)	3757	18,082	9,833	8,249	2,601	(18,082)	2,601	477	3,078	2	1,464.30	18,860	18,860	2,127	1.000	500	0	4,448	25,935
St Edward's CofE Primary School	3162	2,730	1,269	1,461	759	(2,730)	759	253	1,012	6	1,014.97	20,563	20,563	7,835	1.000	1,242	0	4,683	34,323
St George's CofE Primary School	3758	19,617	13,430	6,187	508	(19,617)	508	358	866	2	626.12	8,064	8,064	689	1.000	600	0	1,987	11,340
St Joseph's Catholic Primary School	3765	17,655	11,210	6,445	855	(17,655)	855	373	1,228	2	592.57	7,632	7,632	869	1.000	786	0	2,926	12,213
St Paul's RC Primary School	3764	16,146	13,396	2,750	2,070	(16,146)	2,070	477	2,547	3	1,272.15	18,739	18,739	1,813	1.000	1,279	0	5,331	27,162
St Peter's CofE Primary School	3759	47,636	15,637	31,999	1,260	(47,636)	1,260	730	1,990	2	914.08	11,773	11,773	1,500	0.000	438	0	3,329	17,040
St Peter's RC Primary School	3766	8,789	6,899	1,890	2,862	(8,789)	2,862	328	3,190	3	1,320.42	19,450	19,450	1,836	1.000	625	0	5,076	26,987
Stoke Damarel Primary School	2657	18,794	16,130	2,664	3,273	(18,794)	3,273	462	3,735	2	1,407.70	18,131	18,131	19,924	1.000	1,225	0	6,857	46,137
Stuart Road Primary School	2659	18,942	8,631	10,311	2,828	(18,942)	2,828	596	3,424	3	1,769.05	26,058	26,058	5,708	0.000	130	0	5,201	37,097
Tamerton Vale Primary School	2687	7,998	1,553	6,445	1,367	(7,998)	1,367	373	1,740	2	1,491.79	19,214	19,214	8,059	3.000	2,493	0	4,482	34,248
The Cathedral School of St Mary	3763	21,143	12,636	8,507	1,487	(21,143)	1,487	492	1,979	3	801.79	11,810	11,810	824	0.000	147	0	2,801	15,582
Thornbury Primary School	2708	5,169	2,591	2,578	1,858	(5,169)	1,858	447	2,305	2	2,075.82	26,737	26,737	16,655	3.000	2,345	0	6,554	52,291
Victoria Road Primary School	2660	51,118	28,949	22,169	6,396	(51,118)	6,396	1,281	7,677	5	2,018.70	37,164	37,164	12,200	1.000	500	0	6,930	56,794
West Park Primary School	2714	42,266	23,448	18,818	3,032	(42,266)	3,032	1,088	4,120	4	1,886.84	31,246	31,246	9,178	1.000	1,142	0	5,651	47,217
Weston Mill Community Primary School	2627	41,251	24,238	17,013	5,831	(41,251)	5,831	983	6,814	2	2,008.12	25,865	25,865	11,081	1.000	998	0	6,948	44,892
Whitleigh Community Primary School	2729	39,456	20,896	18,560	2,160	(39,456)	2,160	1,073	3,233	4	3,539.91	58,621	58,621	36,265	2.000	1,961	0	8,092	104,939
Widewell Primary School	2702	1,986	1,041	945	1,691	(1,986)	1,691	164	1,855	4	1,316.25	21,797	21,797	7,387	1.000	941	0	5,039	35,164
Widely Court Primary School	2681	11,621	6,379	5,242	5,098	(11,621)	5,098	909	6,007	7	2,070.29	45,753	45,753	16,342	3.000	2,529	0	11,258	75,882
Woodfield Primary School	2672	26,758	15,673	11,085	3,047	(26,758)	3,047	641	3,688	9	1,562.79	40,289	40,289	7,499	1.000	1,052	0	5,115	53,955
Woodford Infants' School	2698	2,013	1,154	859	547	(2,013)	547	149	696	3	1,018.50	15,003	15,003	9,015	1.000	1,153	0	4,040	29,211
Woodford Junior School	2697	2,499	1,382	1,117	2,267	(2,499)	2,267	194	2,461	6	1,499.60	30,382	30,382	10,410	1.000	916	0	7,408	49,116
Yealmpstone Farm Primary School	2707	1,597	394	1,203	1,305	(1,597)	1,305	209	1,514	2	1,664.95	21,445	21,445	13,767	2.000	1,580	0	5,631	42,423

Primary Totals	1,707,261	759,240	948,021	189,899	(1,707,261)	189,899	45,764	235,663			125,744	2,017,861	2,017,861	759,892	102	86,873	3,423	455,500	3,323,549
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SECTION 52 EDUCATION BUDGET STATEMENT										Table 3: School Level Information																	
YEAR	2007-08									LA	Plymouth					LA No.	879					Email Address:	anita.martin@plymouth.gov.uk				
CONTACT	Anita Martin									Tel.	01752 307433																

Table 3a		School-specific factors																			
Nursery / Primary / Secondary schools	RICS	LUMP SUM		NURSERY UNIT LUMP SUM			AVERAGE SALARIES	SALARY SAFE-GUARDING	SPLIT SITE	REMOTE SITE	TEACHERS PAY RESOURCES					PERSONALISED LEARNING	(10) Total School-specific factors	Transitional provision	(11) Total budget adjustments	(12) Minimum Funding Guarantee	(13) TOTAL BUDGET SHARE
		Lump Sum	Type	Total Funding	Places	Sessions	Total Funding	Total Funding	Total Funding	Total Funding	Total Funding	Teacher Data				Total Funding	Total Funding				
												UPS 1	UPS 2	UPS 3	Leadership						
(1) School name	(2) DFES number	£		£			£	£	£	£	£	No	No	No	No	£	£	£	£	£	£

Primary																						
Oreston Community Primary School	2693	5,553	0	62,133	0	0	0	0	0	0	0	3	2	1	2	13,537	4,881	86,104	0	0	0	798,764
Pennycross Primary School	2670	5,553	0	62,133	0	0	0	20,076	0	0	0	5	3	3	2	23,209	13,924	124,895	0	0	0	647,394
Pilgrim Primary School	2646	5,553	0	62,359	0	0	0	0	0	0	0	3	1	1	2	12,199	9,479	89,590	0	0	3,409	459,465
Plastow Hill Infants' School	2668	5,553	0	62,133	27	10	12,693	0	0	0	0	1	0	0	2	2,802	2,263	85,444	0	0	0	527,913
Plym View Primary School	2712	5,553	0	62,133	0	0	0	2,391	0	0	0	3	2	2	2	14,923	7,275	92,275	0	0	130	456,511
Plympton St Mary's CofE Infant School	3760	5,553	0	62,133	0	0	0	0	0	0	0	3	2	1	2	11,890	1,387	80,963	0	0	0	444,203
Plympton St Maurice Primary School	2695	5,553	0	62,359	0	0	0	0	0	0	0	0	0	0	2	1,134	5,139	74,185	0	0	2,191	414,974
Pomphlett Primary School	2696	5,553	0	62,133	0	0	0	0	0	0	0	3	1	1	2	10,809	5,508	84,003	0	0	0	538,187
Prince Rock Primary School	2724	5,553	0	62,359	0	0	0	0	0	0	0	4	3	3	2	18,397	9,441	95,750	0	0	29,935	605,547
Salisbury Road Infants' School	2652	5,553	0	62,359	0	0	0	4,671	0	0	0	2	1	1	2	9,419	2,776	84,778	0	0	0	413,238
Salisbury Road Junior School	2651	0	0	61,419	0	0	0	0	0	0	0	3	1	1	2	11,098	9,864	82,381	0	0	555	609,378
South Trelawny Primary School	2655	5,553	0	62,359	0	0	0	9,942	0	0	0	6	5	2	2	26,321	6,654	110,829	0	0	0	685,965
Southway Primary School	2726	5,553	0	62,133	18	10	6,456	0	0	0	0	8	4	3	2	32,598	9,664	116,404	0	0	0	827,893
St Andrew's CofE VA Primary School	3160	5,553	0	62,133	0	0	0	0	0	0	0	2	1	1	2	8,028	6,290	82,004	0	0	4,055	538,448
St Budeaux Foundation CofE (VA)	3757	0	0	61,419	0	0	0	0	0	0	0	3	0	0	2	8,919	9,463	79,801	0	0	0	535,708
St Edward's CofE Primary School	3162	5,553	0	62,133	0	0	0	0	0	0	0	5	2	1	2	20,210	3,860	91,756	0	0	0	546,492
St George's CofE Primary School	3758	5,553	0	62,359	0	0	0	0	0	0	0	2	2	1	2	10,757	3,383	82,052	0	0	0	317,813
St Joseph's Catholic Primary School	3765	5,553	0	62,359	0	0	0	301	0	0	0	3	2	2	2	14,923	2,993	86,129	0	0	10,461	353,094
St Paul's RC Primary School	3764	5,553	0	62,133	0	0	0	4,924	0	0	0	6	5	4	2	28,826	7,673	109,109	0	0	0	613,472
St Peter's CofE Primary School	3759	5,553	0	62,359	18	10	6,456	14,488	0	0	0	3	2	2	2	16,025	6,511	111,392	0	0	24,488	472,100
St Peter's RC Primary School	3766	5,553	0	62,133	0	0	0	4,410	0	0	0	4	3	2	2	17,929	7,887	97,912	0	0	0	554,884
Stoke Damerel Primary School	2657	5,553	0	62,133	0	0	0	0	0	0	0	7	3	3	2	27,657	10,721	106,064	0	0	0	831,679
Stuart Road Primary School	2659	5,553	0	62,133	27	10	12,693	0	0	0	0	2	2	1	2	10,757	7,888	99,024	0	0	0	620,745
Tamerton Vale Primary School	2687	5,553	0	62,359	0	0	0	1,403	0	0	0	3	2	1	2	11,336	5,254	85,905	0	0	0	392,172
The Cathedral School of St Mary	3763	5,553	0	62,359	0	0	0	0	0	0	0	2	1	1	2	8,028	5,612	81,552	0	0	0	332,208
Thornbury Primary School	2708	5,553	0	62,133	0	0	0	0	0	0	0	7	6	4	2	34,169	6,749	108,604	0	0	0	763,650
Victoria Road Primary School	2660	5,553	0	62,133	0	0	0	0	0	0	0	6	5	4	2	30,051	18,252	115,989	0	0	8,659	828,151
West Park Primary School	2714	5,553	0	62,133	27	10	12,693	5,629	0	0	0	7	5	3	2	30,633	11,007	127,648	0	0	11,807	738,821
Weston Mill Community Primary School	2627	5,553	0	62,133	18	10	6,456	0	0	0	0	5	4	4	2	25,933	14,046	114,121	0	0	18,190	925,418
Whittleigh Community Primary School	2729	5,553	0	62,133	27	10	12,693	0	0	0	0	3	3	2	2	14,899	8,994	104,272	0	0	0	875,867
Widewell Primary School	2702	5,553	0	62,133	0	0	0	0	0	0	0	3	1	0	2	10,545	4,298	82,529	0	0	25,335	558,707
Widely Court Primary School	2681	5,553	0	62,133	0	0	0	0	0	0	0	10	4	2	2	37,969	14,197	119,852	0	0	0	1,489,248
Woodfield Primary School	2672	5,553	0	62,359	0	0	0	3,149	0	0	0	4	4	3	2	20,263	10,454	101,778	0	0	0	547,748
Woodford Infants' School	2698	5,553	0	62,133	0	0	0	0	0	0	0	3	2	2	2	14,923	1,458	84,067	0	0	0	522,082
Woodford Junior School	2697	0	0	61,419	0	0	0	0	0	0	0	7	5	3	2	32,407	7,828	101,654	0	0	0	738,626
Yealmpstone Farm Primary School	2707	5,553	0	62,133	0	0	0	0	0	0	0	3	3	3	2	17,648	4,740	90,074	0	0	0	650,389

Primary Totals	383,157	0	4,684,314	495		204,623	119,646	25,191	3,828	823	392	277	204	154	1,799,617	622,487	7,843,686	5,000	5,000	213,835	53,804,586
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SECTION 52 EDUCATION BUDGET STATEMENT								Table 3: School Level Information					
YEAR	2007-08			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								LSC Funding		
Nursery / Primary / Secondary schools	Year 7	Year 8	Year 9	Year 10	Year 11	Retakes (Year 12+)	(22) LSC Pupils (Jan 2006)	(13a) Total January 2006 Pupil Count	(3) Total age- weighted funding	LSC Grant Allocation Funding Sixth Form Pupils	(5) Total LSC Funding	
	Key Stage 3			Key Stage 4								
Unit value Secondary (£)												
(1) School name	(2) DfES number	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	(Registered FTE pupils)	£	£	£	

Secondary												
Coombe Dean School	4181	181	178	177	179	176	0	183	1,074	2,561,774	892,309	892,309
Devonport High School for Boys	5406	176	172	170	167	167	0	259	1,111	2,446,202	1,238,839	1,238,839
Devonport High School for Girls	4152	123	116	125	122	121	0	232	839	1,746,688	1,044,092	1,044,092
Eggbuckland Community College	4185	239	243	240	242	243	0	242	1,449	3,473,401	1,164,813	1,164,813
Estover Community College	4186	169	203	193	195	198	0	245	1,203	2,762,774	1,072,998	1,072,998
Hele's School	4179	210	213	211	215	210	0	264	1,323	3,046,889	1,372,345	1,372,345
John Kitto Community College	4188	203	203	192	229	235	0	267	1,329	3,078,923	1,362,320	1,362,320
Lipson Community College	4187	229	232	227	221	232	0	230	1,371	3,280,310	1,317,728	1,317,728
Notre Dame RC School	4605	138	135	137	128	130	0	146	814	1,915,926	625,026	625,026
Parkside Community Technology College	4193	28	30	46	41	51	0	0	196	574,513	0	0
Plymouth High School for Girls	4155	120	120	120	124	123	0	176	783	1,748,689	885,417	885,417
Plymstock School	4180	255	261	260	259	261	0	241	1,537	3,729,375	1,138,476	1,138,476
Ridgeway School	4178	186	197	187	209	203	0	264	1,246	2,836,175	1,191,733	1,191,733
Sir John Hunt Community Sports College	4172	119	148	144	193	147	0	0	751	2,183,832	0	0
St Boniface's RC College	5403	147	131	148	123	145	0	122	816	1,992,325	565,227	565,227
Stoke Damere Community College	4190	229	221	225	236	216	0	272	1,399	3,241,628	1,337,845	1,337,845
Tamarside Community College	4189	174	211	224	216	233	0	190	1,248	3,063,567	819,669	819,669

Secondary Totals	2,926	3,014	3,026	3,099	3,091	0	3,333	18,489	43,682,99	16,028,83	16,028,83
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SECTION 52 EDUCATION BUDGET STATEMENT								Table 3: School Level Information						
YEAR	2007-08			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)																	
Nursery / Primary / Secondary schools		Pupils with or without statements (pupil-led)			Pupils with or without statements (place-led treated as pupil-led)											(6) Total Special Educational Needs (pupil led)			
		Cat B1	Cat B2	Cat A	SUPPORT CENTRE PLACES									Total Places	Place Funding		KSWLU Reduction	Secondary Curriculum Support	TOTAL SUPPORT CENTRE FUNDING
					Communication and Interaction			Sensory and Physical											
Unit value Secondary (£)					Medium	High	Exceptional	Medium	High	Exceptional									
(1) School name	(2) DfES number	£	£	£									£	£	£	£	£	£	

Secondary																		
Coombe Dean School	4181	0	71,990	50,510	0	0	0	0	0	0	0	0	0	0	0	0	0	122,500
Devonport High School for Boys	5406	0	19,703	3,636	0	0	0	0	0	0	0	0	0	0	0	0	0	23,339
Devonport High School for Girls	4152	0	11,037	2,132	0	0	0	0	0	0	0	0	0	0	0	0	0	13,169
Eggbuckland Community College	4185	0	67,788	61,510	0	0	0	0	8	5	13	157,419	(35,346)	23,220	145,293	274,591		
Estover Community College	4186	0	112,628	70,872	0	10	0	0	0	0	10	97,159	(27,189)	17,861	87,831	271,331		
Hele's School	4179	2,737	80,635	35,442	0	0	0	0	0	0	0	0	0	0	0	0	118,814	
John Kitto Community College	4188	0	114,611	106,866	0	0	0	0	0	0	0	0	0	0	0	0	221,477	
Lipson Community College	4187	2,737	144,964	94,200	0	0	0	1	3	9	13	172,497	(35,346)	23,220	160,371	402,272		
Notre Dame RC School	4605	0	113,443	36,242	0	0	0	0	0	0	0	0	0	0	0	0	149,685	
Parkside Community Technology College	4193	0	20,707	21,152	0	0	0	0	0	0	0	0	0	0	0	0	41,859	
Plymouth High School for Girls	4155	0	10,946	2,174	0	0	0	0	0	0	0	0	0	0	0	0	13,120	
Plymstock School	4180	0	133,007	59,749	0	6	14	0	0	0	20	241,060	(54,379)	35,723	222,404	415,160		
Ridgeway School	4178	2,737	160,583	58,139	0	4	6	0	0	0	10	117,191	(27,189)	17,861	107,863	329,322		
Sir John Hunt Community Sports College	4172	2,737	37,126	57,678	0	0	0	0	0	0	0	0	0	0	0	0	97,541	
St Boniface's RC College	5403	0	108,873	34,200	0	0	0	0	0	0	0	0	0	0	0	0	143,073	
Stoke Damerel Community College	4190	0	89,641	100,420	0	0	0	3	3	4	10	109,586	(27,189)	17,861	100,258	290,319		
Tamarside Community College	4189	0	63,122	97,948	0	0	0	0	0	0	0	0	0	0	0	0	161,070	

Secondary Totals	10,948	1,360,804	892,870	0	20	20	4	14	18	76	894,912	(206,638)	135,746	824,020	3,088,642		
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SECTION 52 EDUCATION BUDGET STATEMENT					Table 3: School Level Information														
YEAR	2007-08				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)								Site-specific factors										
Nursery / Primary / Secondary schools		(7) Social Deprivation	ADDITIONAL EDUCATIONAL NEEDS					Fee Remission	(8) Total Special non-stated (non pupil-led) Educational Needs	FLOOR AREA ALLOCATION					RATES	SITE AREA		RENT/DUAL USE	INSURANCE	(9) Total Site-specific factors
			Funding Based on Home Postcode	Funding Based on FSM Entitlement	Funding Based on Prior Attainment	Less Social Deprivation Factor	TOTAL AEN FUNDING			TOTAL FUNDING	Building Category	Floor Areas		Funding			Total Funding			
(1) School name	(2) DfES number	£	£	£	£	£	£	£	£			SqM	SqM	£	£	£		£	£	£

Secondary																					
Coombe Dean School	4181	2,241	1,685	556	3,269	(2,241)	3,269	1,311	4,580	3	6,030.71	119.75	88,832	1,279	90,111	85,067	9,053	8,576	0	28,608	212,362
Devonport High School for Boys	5406	1,030	834	196	0	(1,030)	0	462	462	6	9,668.89	162.74	195,892	1,738	197,630	14,417	5,783	5,478	4,815	42,037	264,377
Devonport High School for Girls	4152	761	628	133	0	(761)	0	313	313	2	6,006.45	103.05	77,363	1,101	78,464	37,609	2,546	2,412	0	21,096	139,581
Eggbuckland Community College	4185	1,440	789	651	5,570	(1,440)	5,570	1,535	7,105	4	11,247.00	190.43	186,250	2,034	188,284	125,362	16,540	15,668	0	37,115	366,429
Estover Community College	4186	1,583	755	828	4,725	(1,583)	4,725	1,952	6,677	2	10,593.89	161.96	136,449	1,730	138,179	113,162	12,505	11,845	0	32,841	296,027
Hele's School	4179	600	278	322	3,202	(600)	3,202	760	3,962	3	11,902.73	138.31	175,327	1,477	176,804	79,601	7,196	6,816	0	38,322	301,543
John Kitto Community College	4188	11,718	6,353	5,365	11,603	(11,718)	11,603	3,800	15,403	3	11,079.59	92.92	163,202	992	164,194	50,043	8,988	8,514	175,160	31,549	429,460
Lipson Community College	4187	8,747	3,382	5,365	8,318	(8,747)	8,318	3,800	12,118	3	10,742.30	148.28	158,234	1,584	159,818	119,766	10,336	9,791	0	38,741	328,116
Notre Dame RC School	4605	2,252	1,734	518	1,779	(2,252)	1,779	1,222	3,001	5	5,491.74	140.90	101,103	1,505	102,608	9,581	5,884	5,574	0	23,829	141,592
Parkside Community Technology	4193	10,525	2,532	7,993	1,746	(10,525)	1,746	1,416	3,162	6	3,866.44	75.56	78,334	807	79,141	20,528	1,764	1,671	52	8,146	109,538
Plymouth High School for Girls	4155	707	587	120	0	(707)	0	283	283	3	7,234.28	63.74	106,561	681	107,242	59,099	0.838	794	4,043	20,407	191,585
Plymstock School	4180	986	493	493	3,765	(986)	3,765	1,162	4,927	4	10,975.97	102.67	181,762	1,097	182,859	118,646	9,417	8,920	0	40,971	351,396
Ridgeway School	4178	1,265	633	632	5,446	(1,265)	5,446	1,490	6,936	4	7,234.21	189.00	119,799	2,019	121,818	72,531	4,808	4,554	3	31,400	230,306
Sir John Hunt Community Sports College	4172	5,458	2,092	3,366	4,802	(5,458)	4,802	2,384	7,186	4	8,394.54	124.75	139,014	1,332	140,346	56,861	5,152	4,880	0	22,118	224,205
St Boniface's RC College	5403	2,004	1,543	461	2,494	(2,004)	2,494	1,088	3,582	5	7,144.90	268.00	131,538	2,862	134,400	13,432	5,129	4,858	821	32,322	185,833
Stoke Damerel Community College	4190	13,168	7,340	5,828	10,068	(13,168)	10,068	4,127	14,195	3	10,383.87	260.40	152,954	2,781	155,735	39,400	5,067	4,800	0	37,258	237,193
Tamarside Community College	4189	11,607	6,389	5,218	9,294	(11,607)	9,294	3,695	12,989	5	11,206.15	111.41	206,305	1,190	207,495	122,004	7,102	6,727	0	32,005	368,231
Secondary Totals		76,092	38,047	38,045	76,081	(76,092)	76,081	30,800	106,881		149,204	2,454	2,398,9	26,209	2,425,128	1,137,109	118	111,878	184,894	518,765	4,377,774

SECTION 52 EDUCATION BUDGET STATEMENT								Table 3: School Level Information					
YEAR	2007-08			LA	Plymouth			LA No.	879			Email Address:	anita.martin@plymouth.gov.uk
CONTACT	Anita Martin			Tel.	01752 307433								

Table 3a		School-specific factors												
Nursery / Primary / Secondary schools		RICS	LUMP SUM		MINIMUM FUNDING		DUAL USE LIBRARY	AVERAGE SALARIES	SALARY SAFE-GUARD-ING	FREE SCHOOL MEALS		OFFSITE PLAYING FIELDS	SPLIT SITE	REMOTE SITE
		Lump Sum	Type	Total Funding	No	Total Funding	Total Funding	Total Funding	Total Funding	No	Total Funding	Secondary Only	Total Funding	Total Funding
(1) School name	(2) DFES number	£		£		£	£	£	£		£	£	£	£

Secondary														
Coombe Dean School	4181	0		13,195	0	0	0	0	0	11,484	17,571	0	0	0
Devonport High School for Boys	5406	0		13,195	0	0	0	0	0	4,183	6,400	0	0	0
Devonport High School for Girls	4152	0		12,688	0	0	0	0	0	2,587	3,958	19,549	0	0
Eggbuckland Community College	4185	0		13,195	0	0	5,717	0	0	12,832	19,633	0	0	0
Estover Community College	4186	0		13,195	0	0	5,717	0	0	16,630	25,444	0	0	0
Hele's School	4179	0		13,195	0	0	0	0	0	5,399	8,260	0	0	0
John Kitto Community College	4188	0		13,195	0	0	0	0	0	36,061	55,173	0	0	0
Lipson Community College	4187	0		13,195	0	0	0	0	0	35,220	53,887	0	0	0
Notre Dame RC School	4605	0		12,688	0	0	0	0	0	8,808	13,476	0	0	0
Parkside Community Technology College	4193	0		12,688	504	196,404	0	0	1,015	13,074	20,003	8,742	0	0
Plymouth High School for Girls	4155	0		12,688	0	0	0	0	0	3,673	5,620	34,922	0	3,371
Plymstock School	4180	0		13,195	0	0	0	0	7,019	9,134	13,975	0	0	0
Ridgeway School	4178	0		13,195	0	0	0	0	18,573	12,349	18,894	0	0	0
Sir John Hunt Community Sports College	4172	0		12,688	0	0	0	0	13,355	20,915	32,000	0	0	0
St Boniface's RC College	5403	0		12,688	0	0	0	0	0	12,264	18,764	19,013	0	3,371
Stoke Damerel Community College	4190	0		13,195	0	0	0	0	2,735	28,004	42,846	0	0	0
Tamarside Community College	4189	0		13,195	0	0	0	0	0	29,156	44,609	0	0	0

Secondary Totals	0	0	221,273	504	196,404	11,434	0	42,697	261,773	400,513	82,226	0	0	6,742
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SECTION 52 EDUCATION BUDGET STATEMENT					Table 3: School Level Information				
YEAR	2007-08	LA	Plymouth	LA No.	879	Email Address:	anita.martin@plymouth.gov.uk		
CONTACT	Anita Martin	Tel.	01752 307433						

School-specific factors											Budget adjustments					
Table 3a											(10) Total School- specific factors	Transitional provision	Abatement of Secondary Funding	(11) Total budget adjustments	(12) Minimum Funding Guarantee	(13) TOTAL BUDGET SHARE
TEACHERS PAY RESOURCES																
Teacher Data				Total Funding	Total Funding	PERSONA- LISED LEARNING	14-16 PRACTICAL LEARNING OPTIONS	PUPIL RETENTION FUNDING	Total Funding	Total Funding						
UPS 1	UPS 2	UPS 3	Leadership	Pre 16	Post 16											
No	No	No	No													
(1) School name	(2) DfES number					£	£	£	£	£	£	£	£	£	£	£

Secondary																
Coombe Dean School	4181	28	20	17	4	103,421	27,230	64,367	20,687	20,133	266,604	0	(42,589)	(42,589)	0	4,019,781
Devonport High School for Boys	5406	38	35	30	4	154,845	40,768	16,678	19,782	5,061	256,729	0	(66,548)	(66,548)	0	4,164,430
Devonport High School for Girls	4152	40	34	29	2	151,630	39,921	11,646	14,070	2,424	255,886	0	(48,903)	(48,903)	0	3,151,587
Eggbuckland Community College	4185	47	38	28	4	174,758	46,010	77,931	28,024	28,852	394,120	0	(69,063)	(69,063)	0	5,612,836
Estover Community College	4186	34	23	18	4	121,012	31,862	92,922	22,243	31,531	343,926	0	(71,004)	(71,004)	0	4,684,312
Hele's School	4179	46	37	31	4	174,478	45,937	40,964	24,588	12,604	320,026	0	(65,363)	(65,363)	0	5,098,816
John Kitto Community College	4188	38	31	21	4	140,707	37,047	145,069	24,658	57,600	473,449	0	(105,464)	(105,464)	0	5,487,286
Lipson Community College	4187	34	24	17	4	122,034	32,129	130,318	26,446	58,837	436,846	0	(69,799)	(69,799)	0	5,716,338
Notre Dame RC School	4605	28	22	16	2	101,167	26,636	47,560	15,510	12,691	229,728	0	(31,031)	(31,031)	0	3,036,179
Parkside Community Technology College	4193	8	7	6	2	41,547	0	33,714	4,551	7,358	326,022	0	0	0	0	1,065,619
Plymouth High School for Girls	4155	29	26	21	2	113,788	29,958	11,221	14,047	3,253	228,868	0	(56,009)	(56,009)	0	3,012,660
Plymstock School	4180	55	47	32	6	207,366	54,597	72,831	30,068	20,287	419,338	0	(61,386)	(61,386)	0	5,998,272
Ridgeway School	4178	38	29	22	4	139,082	36,618	72,241	22,824	25,534	346,961	8,000	(61,219)	(53,219)	0	4,889,479
Sir John Hunt Community Sports College	4172	24	19	12	2	105,096	0	83,335	17,437	37,232	301,143	0	0	0	0	2,819,365
St Boniface's RC College	5403	34	31	25	2	132,013	34,756	45,164	16,113	9,743	291,625	0	(36,668)	(36,668)	0	3,147,001
Stoke Damerel Community College	4190	32	22	19	4	116,618	30,704	138,455	26,190	82,440	453,183	2,350	(62,819)	(60,469)	0	5,527,062
Tamarside Community College	4189	31	26	21	4	120,385	31,695	134,587	24,658	63,921	433,050	0	(68,386)	(68,386)	38,781	4,840,578

Secondary Totals	583	470	363	58		2,219,947	545,868	1,219,003	351,896	479,501	5,777,504	10,350	(916,251)	(905,901)	38,781	72,271,601
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SECTION 52 EDUCATION BUDGET STATEMENT								Table 3: School Level Information							
YEAR	2007-08			LA	Plymouth			LA No.	879			Email Address:	anita.martin@plymouth.gov.uk		
CONTACT	Anita Martin			Tel.	01752 307433										

Table 3b		Place-led funding																	
Special schools		Medical	Medium Cognition & Learning	High Cognition & Learning	Exceptional Cognition & Learning	Severe Cognition & Learning (Temp)	Medium Communication & Interaction	High Communication & Interaction	Exceptional Communication & Interaction	Medium Sensory & Physical	High Sensory & Physical	Exceptional Sensory & Physical	Medium Behaviour, Emotional & Social	High Behaviour, Emotional & Social	Exceptional Behaviour, Emotional & Social	Band 2 Weekly Boarder	Band 3 Weekly Boarder	(13a) Total places	(3a) Total place-led funding
Unit value (£)																			
(1) School name	(2) DFES number	Places	Places	Places	Places	Places	Places	Places	Places	Places	Places	Places	Places	Places	Places	Places	Places	Places	£
Courtlands School	7065		22	5				25	5				1	13	9			80	742,834
Downham Special School	7063			42	20	3						11				10	4	90	983,974
Hillside School	7066		24	10									19	31	19			103	912,402
Longcause Community Special School	7068		11	4			4	40	21				1	4	2			87	865,601
Mill Ford School	7069			30	27	11						32						100	1,291,38
Mount Tamar School	7067							1						29	57	8	7	102	1,153,58
Plymouth Hospital School	7064	13											39					52	412,684
Woodlands School	7062				5						17	50				2	10	84	1,097,66

Special Totals	13	57	91	52	14	4	66	26	0	17	93	60	77	87	20	21	698	7,460,13
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Table 3b		Pupil-led Funding				Site-specific factors													
Special schools		KS2 Pupils	Total KS2 Swimming Funding	(4a) Total Pupil-led Funding	(7) Social Deprivation	FLOOR AREA FUNDING						SITE AREA FUNDING				RENT		INSURANCE	(9) Total Site-specific factors
(1) School name	(2) DFES number					Building Category Day Prov	Building Category Res Prov	Floor Area SqM Day Prov	Floor Area SqM 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		
		£	£	£					£	£			£	£	£	£	£		
Courtlands School	7065	57	778	778	0	3	05	1,887.18	0.00	27,798	0	1,255	0,000	929		0	3,148	31,875	
Downham Special School	7063	25	341	341	0	3	04	1,722.81	323.35	25,377	15,094	0.696	0,696	515	115	425	2,444	43,970	
Hillside School	7066	0	0	0	0	6	04	1,901.00	0.00	38,514	0	2,513	0,000	1,860		0	3,305	43,679	
Longcause Community Special School	7068	15	205	205	0	2	04	1,230.21	0.00	15,845	0	0,919	0,000	680		0	3,260	19,785	
Mill Ford School	7069	23	314	314	0	1	05	1,524.80	0.00	16,834	0	1,048	0,000	776		0	4,474	22,084	
Mount Tamar School	7067	27	369	369	0	5	05	2,231.35	648.00	41,079	31,098	2,032	2,032	1,504	334	852	4,097	78,964	
Plymouth Hospital School	7064	0	0	0	0	H	H	0.00	0.00	0	0	0,000	0,000	0		2,661	873	3,534	
Woodlands School	7062	19	259	259	0	2	04	3,058.35	330.00	39,392	15,404	1,093	1,093	809	180	0	4,116	59,901	

Special Totals	166	2,266	2,266	0				13,556	1,301	204,839	61,596	10	4	7,073	629	3,938	25,717	303,792
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SECTION 52 EDUCATION BUDGET STATEMENT										Table 3: School Level Information					
YEAR	2007-08				LA	Plymouth				LA No.	879		Email Address:	anita.martin@plymouth.gov.uk	
CONTACT	Anita Martin				Tel.	01752 307433									

Table 3b													
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	3,627	NN	0	0	0	0	0	0	0	0		0
Downham Special School	7063	3,627	NN	0	3	24,962	1	34,496	1	16,087	27,498		627
Hillside School	7066	3,627	NN	0	0	0	0	0	0	0	0		1,974
Longcause Community Special School	7068	3,627	NN	0	0	0	0	0	1	16,087	0		1,556
Mill Ford School	7069	3,627	NN	0	0	0	0	0	1	16,087	28,858		859
Mount Tamar School	7067	3,627	L3	8,483	2	16,642	1	34,496	0	0	0	4,087	1,231
Plymouth Hospital School	7064	3,627	NN	2,629	0	0	0	0	0	0	0		209
Woodlands School	7062	3,627	NN	0	2	16,642	1	34,496	1	16,087	71,685		650

Special Totals

29,016		11,112	7	58,246	3	103,488	4	64,348	128,041	4,087	7,106
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Table 3b		TEACHERS PAY RESOURCES							Budget adjustments			
Special schools		Teacher Data					Total Funding	(10) Total School-specific factors	Transitional provision	(11) Total budget adjustments	(12) Minimum Funding Guarantee	(13) TOTAL BUDGET SHARE
		UPS 1	UPS 2	UPS 3	Leadership							
(1) School name	(2) DFES number	No	No	No	No	£	£	£	£	£	£	
Courtlands School	7065	6	6	3	2	30,180	33,807		0	0	809,294	
Downham Special School	7063	5	4	3	2	26,340	133,637		0	1,821	1,163,743	
Hillside School	7066	9	8	8	2	48,180	53,781		0	0	1,009,862	
Longcause Community Special School	7068	10	10	7	2	51,300	72,570		0	0	958,161	
Mill Ford School	7069	9	8	6	2	46,149	95,580		0	46,457	1,455,823	
Mount Tamar School	7067	13	10	8	2	60,905	129,471		0	0	1,362,393	
Plymouth Hospital School	7064	4	4	3	2	20,778	27,243		0	0	443,461	
Woodlands School	7062	7	7	6	2	38,434	181,621		0	0	1,339,444	

Special Totals

62	57	44	16	322,266	727,710	0	0	48,278	8,542,181
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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	2007-08	LA	Plymouth	LA No.	879	Email Address:	anita.martin@plymouth.gov.uk
CONTACT	Anita Martin	Tel.	01752 307433				

Nursery, Primary and Secondary Schools (1)

PUPIL COUNT ARRANGEMENTS (2)
Supply Method of pupil count, count dates and worked example(s) where appropriate:

Band, Range or Level (3)	Unit Value (4) £	Total allocated through factor (5)
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PRE-SCHOOL PLACE-LED FUNDING TREATED AS PUPIL-LED (NURSERY CLASSES) (7)
--

Nursery Places	Full Time (10 sessions)	2,721.95
Surplus Place Reduction	Per FTE	-500.00

Nursery:
318,468

Primary:
1,299,617

Method and worked example(s) where appropriate:
Nursery funded at capacity 10 sessions full time equivalent. A reduction of £500 is made per surplus FTE at the January count, which is equal to the variable costs.

KS 1 ALTERNATIVE FUNDING ROUTES FROM 1/9/03 (i.e. not by AWPU) (8)

KSWLU Based	
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Nursery:
0

KSWLU Based	
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Primary:
519,285

Ghost funding	
---------------	--

Nursery:
0

Ghost funding	
---------------	--

Primary:
0

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

AGE-WEIGHTED FUNDING (9)				Weighting Ratios (10)
Key Stage	School Year	Age group (pupils' ages as at 31 st August 2007)		

Pupil numbers (10a)

1	Reception	4	0.98	1,856.50
	1	5	1.04	1,969.72
	2	6	1.04	1,969.72
2	3	7	1.00	1,889.90
	4	8	1.00	1,889.90
	5	9	1.00	1,889.90
	6	10	1.00	1,889.90
	7	11	1.39	2,577.45
3	8	12	1.39	2,577.45
	9	13	1.47	2,718.94
4	10	14	1.72	3,201.72
	11	15	1.77	3,307.44

Primary:
34,466,570
Secondary:
3,099.00
43,682,991

Difference in funding pupils educated additionally at colleges of F.E.		0.00	
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Method and worked example(s) where appropriate:
The Authority uses actual pupil numbers from the January 2007 PLASC census to fund the entire financial year, in accordance with regulation regarding the Single Pupil Count.

LSC GRANT ALLOCATION FUNDING SIXTH FORM PUPILS (11)
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FTE Pupils (LSC Funded)	2.22	16,028,837
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Secondary:
16,028,837

Method and worked example(s) where appropriate:
As per LSC's Sixth Form Allocations plus Additional Employers Contributions of Teachers Pensions plus Financial Year Uplift, as notified March 07

SECTION 52 EDUCATION BUDGET							
YEAR	2007-08	LA	Plymouth	LA No.	879	Email Address:	anita.martin@plymouth.gov.uk
CONTACT	Anita Martin	Tel.	01752 307433				

FUNDING OF SIXTH FORM PUPILS FROM LEA FUNDS (12)

"Top-up"		0
Re-takes		0
		Secondary:
		0

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

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

		Nursery:
		0
		Primary:
		0
		Secondary:
		0

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

SEN - pupils with or without statements (pupil-led) (14)

SEN - pupils with or without statements (pupil-led) Named Pupil Individually Assigned Resources (14a)

Nursery

Category B Teaching Assistant	Per FTE	10,946.00	Nursery:
Category B Meal Time Assistant	Per FTE	1,800.00	6,841

Primary

Category B Teaching Assistant	Per FTE	10,946.00	Primary:
Category B Meal Time Assistant	Per FTE	1,800.00	1,806,550

Secondary

Category B Teaching Assistant	Per FTE	10,946.00	Secondary:
Category B Meal Time Assistant	Per FTE	1,800.00	1,371,752

SEN - pupils with or without statements (pupil-led) Other (14b)

Nursery

Category A			Nursery:
			11,051

Primary

Category A	KSWLU	19.78	
Category A	Social Deprivation	155.27	
Category A	PA Rec/KS1-Band 1	150.67	
Category A	PA Rec/KS1-Band 2	301.33	
Category A	Prior Attainment KS2	452	Primary:
Category A	Looked After Child'n	553.64	1,799,367

Secondary

Category A	Pupil Numbers	12.12	
Category A	Social Deprivation	101.51	
Category A	Prior Attainment	120.05	Secondary:
Category A	Looked After Child'n	244.62	892,870

Method and worked example(s) where appropriate:

CATEGORY B1 - low and medium range of need
Funding for pupils on an individual basis. Funding is based on the average cost of Teaching Assistants (£10,946) and Mealtime Assistants (£1,800).
The allocation is made on a snapshot basis as at February 22nd 2007. Adjustments have been made for leavers in September 2007.
No further budget adjustments will be made in 2007/08.
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 (£10,946) and Mealtime Assistants (£1,800).
The allocation is made on a snapshot basis as at February 22nd 2007. Adjustments have been made for leavers in September 2007.
Adjustments will be made on a monthly basis to reflect transfers and other changes.
CATEGORY A
<u>Pupil Numbers</u>
Primary 20.4% of available budget, Secondary 21.4% of available budget. Based on KSWLU. Funding per pupil £17.89 Primary and £11.54 Secondary (non-selective schools only). Nursery funded at £85.46 per FTE
<u>Social Deprivation</u>
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 £134.31 Primary and £94.89 Secondary.
<u>Prior Attainment</u>
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 £130.80 for reception and KS1 pupils achieving >50 but <75 points at FSP, £261.61 for reception and KS1 pupils achieving <50 points at FSP, £392.41 for KS2 pupils achieving <level 2 at KS1 and £112.86 for secondary pupils achieving <level 4 at KS2.
<u>Looked After Children</u>
Primary 2% of available budget, Secondary 2% of available budget. Allocation per looked after child. Funding per pupil £553.64 Primary and £244.62 Secondary.

SECTION 52 EDUCATION BUDGET				Table 4: Funding Factors			
YEAR	2007-08	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) (15)

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

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

SEN - pupils with or without statements (place-led treated as pupil-led) Other (15b)

SUPPORT CENTRES

Cognition and Learning	Medium	6186.34	
Cognition and Learning	High	9715.92	
Cognition and Learning	Exceptional	13054.57	
Communication and Interaction	Medium	6186.34	
Communication and Interaction	High	9715.92	
Communication and Interaction	Exceptional	13054.57	
Sensory and Physical	Medium	6186.34	
Sensory and Physical	High	10266.91	
Sensory and Physical	Exceptional	15056.68	Nursery: 0
Behaviour, Emotional and Physical	Medium	6186.34	
Behaviour, Emotional and Physical	High	9715.92	Primary: 584,203
Behaviour, Emotional and Physical	Exceptional	13054.57	
Secondary Curriculum Support	Per Place	1786.14	
KSWLU Adjustment	Primary	-1889.60	Secondary: 824,020
KSWLU Adjustment	Secondary	-2718.94	

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

SOCIAL DEPRIVATION FACTORS (16)

Nursery	Home Postcode	-		Nursery: 0	
	FSM Entitlement	-			
Primary	Home Postcodes	SOA Ranking 1 - 15	179.51		
		SOA Ranking 16 - 30	125.66		
		SOA Ranking 31 - 45	53.85		
		SOA Ranking 46 - 60	17.95		
		SOA Ranking 61 - 75	10.77		
		SOA Ranking 76 - 90	3.59		
		SOA Ranking 91 - 105	1.80		
		SOA Ranking 106 - 120	1.26		
		SOA Ranking 121 - 135	0.90		
		SOA Ranking 135 - 150	0.54		
		SOA Ranking 151 - 162	0.18		
		FSM Entitlements	FSM - 0% - 15%	85.93	
			FSM - 16% - 35%	257.78	
			FSM - 36% - 45%	515.56	Primary: 1,707,261
			FSM - 46% - 100%	653.05	
Secondary	Home Postcodes	SOA Ranking 1 - 15	17.26		
		SOA Ranking 16 - 30	6.90		
		SOA Ranking 31 - 45	1.73		
		SOA Ranking 46 - 60	0.86		
		SOA Ranking 61 - 75	0.52		
		SOA Ranking 76 - 90	0.17		
		SOA Ranking 91 - 105	0.09		
		SOA Ranking 106 - 120	0.06		
		SOA Ranking 121 - 135	0.04		
		SOA Ranking 135 - 150	0.03		
		SOA Ranking 151 - 162	0.01		
		FSM Entitlements	FSM - 0% - 15%	6.32	
			FSM - 16% - 35%	21.04	
			FSM - 36% - 45%	N/A	Secondary: 76,092
			FSM - 46% - 100%	84.14	

SECTION 52 EDUCATION BUDGET				Table 4: Funding Factors			
YEAR	2007-08	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:

Home Postcode
Each pupil registered on January 2007 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 2004. 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 calculated using a mixed 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.

SEN - NON-STATEMENTED (non pupil-led) SPECIAL EDUCATIONAL NEEDS (17)

ADDITIONAL EDUCATIONAL NEEDS (Not assessed under Social Deprivation)

Nursery	Prior Attainment	-	Nursery: 0
Primary	Prior Attainment	-	Primary: 0
Secondary	Prior Attainment	-	Secondary: 0

Method and worked example(s) where appropriate:

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 £150.67 for reception and KS1 pupils achieving >50 but <75 points at FSP, £301.33 for reception and KS1 pupils achieving <50 points at FSP, £452.00 for KS2 pupils achieving <level 2 at KS1 and £120.05 for secondary pupils achieving <level 4 at KS2.

Fee Remission

Nursery		0	Nursery: 0
Primary		14.90	Primary: 45,764
Secondary		14.90	Secondary: 30,800

Method and worked example(s) where appropriate:

Calculated using January 2007 Free School Meal Entitlements x the unit rate

SITE SPECIFIC FORMULA FACTORS (18)

Floor Area	Building Category 0	9.22	Nursery: 11,984	
	Building Category 1	11.04		
	Building Category 2	12.88		
	Building Category 3	14.73		
	Building Category 4	16.56		
	Building Category 5	18.41		
	Building Category 6	20.26		
	Building Category 7	22.10		
	Building Category 8	23.93		
	Building Category 9	25.78		
	Building Category 10	27.65		
	Building Category 15	27.65		
	Kitchen	10.68		Primary: 2,017,861
				Secondary: 2,425,128

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.

Rates

Nursery		-	Nursery: 10,516
Primary		-	Primary: 759,892
Secondary		-	Secondary: 1,137,109

Method and worked example(s) where appropriate:

Forecast actual NNDR payable based on rateable values, charitable relief and transitional arrangements

SECTION 52 EDUCATION BUDGET				Table 4: Funding Factors			
YEAR	2007-08	LA	Plymouth	LA No.	879	Email Address:	anita.martin@plymouth.gov.uk
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Site Area

Nursery		887.39	Nursery: 372
Primary		887.39	Primary: 86,873
Secondary		947.26	Secondary: 111,878

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

Rent and Dual-use Facilities

Nursery		-	Nursery: 0
Primary		-	Primary: 3,423
Secondary		-	Secondary: 184,894

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

Insurance

Nursery		-	Nursery: 4,395
Primary		-	Primary: 455,500
Secondary		-	Secondary: 518,765

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 FORMULA FACTORS (19)

RICS Lump Sum

Primary		-	Primary: 383,157
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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	62,359	Primary: 4,684,314
	Juniors	55,421	
Lump Sums - Primary Schools with more than 177 pupils on roll	Primary and Infants	62,133	
	Juniors	61,419	
Lump Sums - Secondary Schools	< 1000 pupils	12,688	Secondary: 417,677
	> 1000 pupils	13,195	
Minimum Funding - Secondary Schools	< 700 pupils	389.69	

Method and worked example(s) where appropriate:
Lump sum - per type of school as defined by the criteria set.
Minimum Funding - nominal sum per pupil to fund school with KSWLU below minimum set.

SECTION 52 EDUCATION BUDGET					Table 4: Funding Factors		
YEAR	2007-08	LA	Plymouth	LA No.	879	Email Address:	anita.martin@plymouth.gov.uk
CONTACT	Anita Martin	Tel.	01752 307433				

Nursery Lump Sum

9 unit places	2,101	
18 unit places	2,152	
27 unit places	4,231	Nursery:
36 unit places	4,304	62,523
45 unit places	6,447	
54 unit places	11,006	Primary:
63 unit places	9,835	204,623

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

Dual Use Libraries

Nursery		-	Nursery:	0
Primary		-	Primary:	0
Secondary		-	Secondary:	11,434

Method and worked example(s) where appropriate:
Lump sum per school with a dual use library

Average Salaries

Affecting schools with 9 teachers or less (excluding Head & Deputy)		-	Nursery:	0
		-	Primary:	119,646
		-	Secondary:	0

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

Salary Safeguarding

Nursery		-	Nursery:	0
Primary		-	Primary:	25,191
Secondary		-	Secondary:	42,697

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.

Free School Meals

Secondary		1.53	Secondary:	400,513
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Method and worked example(s) where appropriate:
Funds are allocated on the forecasted take-up of free school meals. Calculated on April - September 2006 actuals projected for full year. Allocations will be adjusted to reflect actual take-up.

Offsite Playing Facilities

% below DFES recommended playing field facilities	Over 75%	23.30	Secondary:	82,226
% below DFES recommended playing field facilities	Over 95%	44.60		

Method and worked example(s) where appropriate:
Delegated to secondary schools only. Funded at £23.30 per pupil in schools over 75% below DFES recommended playing fields and £44.60 per pupil in schools over 95%. Funding to enable schools to purchase offsite facilities.

Split Sites

Split sites only occur in primary sector from 2006/07	Lump Sum (Type=P1)	1914.00	Primary:	3,828
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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.

SECTION 52 EDUCATION BUDGET				Table 4: Funding Factors			
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Remote Sites

Nursery		823	Nursery:	0
Primary		823	Primary:	823
Secondary		3,371	Secondary:	6,742

Method and worked example(s) where appropriate:
Lump sum per school type

Teachers Pay Resources

Nursery	UPS 1	2,927.03	Nursery:	13,470
	UPS 2	1,408.66		
	UPS 3	1,459.37		
	Leadership	281.88		
Primary	UPS 1	2,780.31	Primary:	1,799,617
	UPS 2	1,338.05		
	UPS 3	1,386.22		
	Leadership	566.83		
Secondary Pre 16 Colleges	UPS 1	2,544.85	Secondary:	2,765,815
	UPS 2	1,224.73		
	UPS 3	1,268.83		
	Leadership	2,383.13		
Post 16 Colleges (pre 16)	UPS 1	2105.16		
	UPS 2	1,013.12		
	UPS 3	1,049.60		
	Leadership	1,915.73		
Post 16 Colleges (post 16)	UPS 1	554.22		
	UPS 2	266.72		
	UPS 3	276.32		
	Leadership	505.00		

Method and worked example(s) where appropriate:

No of Threshold Teachers
Threshold teachers as at January 2007
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:

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

Personalised Learning

Primary	Pupil Numbers	Per Pupil	5.89	Primary:	622,487
	Deprivation	Per FSM Entitlement	71.46		
	Prior Attainment	Per PA Pupil No	215.69		
Secondary	Pupil Numbers	Per Pupil	12.06	Secondary:	1,219,003
	Deprivation	Per FSM Entitlement	206.41		
	Prior Attainment	Per PA Pupil No	154.33		

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Method and worked example(s) where appropriate:
Primary Methodology 15% distributed on 5 - 10 pupil numbers 35% distributed on Free School Meal entitlements. 50% distributed on the number of 5 - 10 pupil numbers weighted for the proportion of pupils not achieving level 2 at KS1
Secondary Methodology 15% distributed on 11 - 15 pupil numbers 35% distributed on Free School Meal entitlements. 50% distributed on the number of 11 - 15 pupil numbers weighted for the proportion of pupils not achieving level 4 at KS2

14 - 16 Practical Learning Options

Per pupil	23.69
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Secondary:
351,896

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

Pupil Retention Funding

-

Secondary:
479,501

Method and worked example(s) where appropriate:
1. £60,541 Distributed to secondary schools based on pupil numbers 2. £363,239 Distributed to secondary schools based on free school meal entitlements 3. £60,541 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. £133,250 currently held in contingency is required to enable the system of agreed numbers of exclusions and managed transfers to operate effectively.

TRANSITIONAL PROVISION (21)

ESP Transitional Support

Nursery:
Primary:
5,000
Secondary:
10,350

Method and worked example(s) where appropriate:
Transitional support paid to schools disadvantaged by the delegation of Enhanced Specialist Provision (ESP) resources. Support to be phased out over two years

ABATEMENT OF Secondary (11-16) FUNDING arising from operation of the LEA's formula (22)
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Secondary:
(916,251)

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 (23)

Nursery:
1,367
Primary:
213,835
Secondary:
38,781

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

TOTAL FUNDS AVAILABLE TO MAINSTREAM SCHOOLS (24)

Nursery:
440,987
Primary:
53,804,586
Secondary:
72,271,601

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SPECIAL SCHOOLS (25)

PLACE-LED FUNDING (26)

Medical		5,455.32	
Cognition and Learning	Medium	6,186.34	
Cognition and Learning	High	9,715.92	
Cognition and Learning	Exceptional	13,054.57	
Cognition and Learning	Severe (Temp)	15,056.68	
Communication and Interaction	Medium	6,186.34	
Communication and Interaction	High	9,715.92	
Communication and Interaction	Exceptional	13,054.57	
Sensory and Physical	Medium	6,186.34	
Sensory and Physical	High	10,266.91	
Sensory and Physical	Exceptional	15,056.68	
Behaviour, Emotional and Physical	Medium	6,186.34	
Behaviour, Emotional and Physical	High	9,715.92	
Behaviour, Emotional and Physical	Exceptional	13,054.57	
Weekly Boarder	High	6,740.50	Special
Weekly Boarder	Exceptional	9,153.82	7,460,135

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 (27)

Key Stage 2 Swimming	Aged 7 - 10	13.65	Special 2,266
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Method and worked example(s) where appropriate:
 Funding per pupil at Key Stage 2 from the January 2007 PLASC count

SOCIAL DEPRIVATION FACTORS (28)

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

SITE SPECIFIC FORMULA FACTORS (29)

Floor Area

Day Provision	Building Category 0	9.22	
Day Provision	Building Category 1	11.04	
Day Provision	Building Category 2	12.88	
Day Provision	Building Category 3	14.73	
Day Provision	Building Category 4	16.56	
Day Provision	Building Category 5	18.41	
Day Provision	Building Category 6	20.26	
Day Provision	Building Category 7	22.10	
Day Provision	Building Category 8	23.93	
Day Provision	Building Category 9	25.78	
Day Provision	Building Category 10	27.65	
Day Provision	Building Category H	0.00	
Residential Provision	Category 1	48.00	
Residential Provision	Category 2	46.68	
Residential Provision	Category 3	46.68	
Residential Provision	Category 4	46.68	
Residential Provision	Category 5	47.99	
Residential Provision	Category 6	44.60	Special
Residential Provision	Category H	0.00	266,435

Method and worked example(s) where appropriate:
 Funding per square metre according to building type

Site Area

Day Provision		740.34	Special
Residential Provision		164.22	7,702

Method and worked example(s) where appropriate:
 Funding per hectare according to type of provision to cover grounds maintenance costs

Rent

		-	Special 3,938
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Method and worked example(s) where appropriate:
 Forecast actual costs

Insurance

		-	Special 25,717
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Method and worked example(s) where appropriate:
 Estimated cost of insurance. Adjustments will be made to school budgets where actuals increase or decrease by more than 5%. Actuals are calculated as follows: -
 1. The cost of purchasing insurance from Plymouth City Council insurance service or
 2. For VA schools - the cost of purchasing contents etc via the Plymouth City Council insurance service and the building insurance via the diocese approved broker.

SCHOOL SPECIFIC FORMULA FACTORS (30)

Lump Sum

		-
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Special
29,016

Method and worked example(s) where appropriate:
 Straight line lump sum to all special schools

Split Sites

Lump Sum	Category A	1,855
Lump Sum	Category B	2,204
Lump Sum	Category C	8,483

Special
11,112

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		8,321
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Special
58,246

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

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

		16,087
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Special
64,348

Method and worked example(s) where appropriate:
 A lump sum allocation per school where inclusion occurs

Special School Nurses

		-
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Special
128,041

Method and worked example(s) where appropriate:
 Full delegation of school nurses

Salary Safeguarding

		-
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Special
4,087

Method and worked example(s) where appropriate:
 A lump sum allocation per school where inclusion occurs

14 - 16 Practical Learning Options

Per pupil		23.22
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Special
7,106

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

Teachers Pay Resources

Nursery	UPS 1	2,748.99
	UPS 2	1,322.98
	UPS 3	1,370.61
	Leadership	198.85
	Place Weightings	Variable

Special
322,266

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Method and worked example(s) where appropriate:		
No of Threshold Teachers		
Threshold teachers as at January 2006		
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
Special	1	1
		Total
		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		

BUDGET ADJUSTMENTS e.g. transitional provision (31)	Special
	0
Method and worked example(s) where appropriate:	
Not Applicable	
MINIMUM FUNDING GUARANTEE (32)	Special
	48,278
Method and worked example(s) where appropriate:	
As per DFES guidance	
TOTAL FUNDS AVAILABLE TO SPECIAL SCHOOLS (33)	Special
	8,542,181
TOTAL FUNDS AVAILABLE TO ALL SCHOOLS (34)	All Schools
	135,059,355