



PLYMOUTH CITY COUNCIL
DEPT FOR CHILDREN'S SERVICES
EDUCATION SERVICE

SECTION 52
OUTTURN
STATEMENT

2007/08

Plymouth City Council

Education Service

Outturn Statement 2007/08

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

This statement provides detailed information about the Education Outturn of Plymouth City Council for the year 2007/08. The statement is made up of three parts as follows:

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

TABLE A

Spending By Schools and LA Information

The outturn statement Table A is in two parts plus an annex for Youth Service:

- The upper part is the ‘Spending By Schools’ section. This is linked to the collection of the Consistent Financial Reporting CFR data from schools and reflects all school income and expenditure.
- The lower part is the ‘Spending By LA’ section to show what the authority has spent at the centre.

The Youth Service annex:

- Provides further break down of the net expenditure on the LA’s Youth Service.

| |
|---------------------------------|
| S52 EDUCATION OUTTURN STATEMENT |
| Year 2007-2008 |
| TABLE A |

| | |
|-----------|----------------|
| LA | Plymouth - 879 |
| Contact | Robert Owens |
| Telephone | 01752 307428 |

SPENDING BY SCHOOLS

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

EXPENDITURE

| | | | | | |
|-------------------------------|----------------|-------------------|-------------------|------------------|-------------------|
| 1 Teaching staff (E01) | 253,851 | 35,312,707 | 49,479,823 | 4,807,980 | 89,854,361 |
| 2 Supply teaching staff (E02) | 8,847 | 1,817,205 | 773,994 | 263,349 | 2,863,395 |
| 3 TOTAL TEACHING STAFF | 262,698 | 37,129,912 | 50,253,817 | 5,071,329 | 92,717,756 |

| | | | | | |
|---------------------------------|---------|------------|-----------|-----------|------------|
| 4 EDUCATION SUPPORT STAFF (E03) | 523,245 | 11,415,269 | 5,140,670 | 3,202,608 | 20,281,792 |
|---------------------------------|---------|------------|-----------|-----------|------------|

OTHER EMPLOYEE COSTS

| | | | | | |
|---|----------------|------------------|-------------------|----------------|-------------------|
| 5 Premises staff (E04) | 4,324 | 976,776 | 1,892,264 | 193,691 | 3,067,055 |
| 6 Administrative & clerical staff (E05) | 130,348 | 3,284,195 | 10,149,916 | 429,517 | 13,993,976 |
| 7 Catering Staff (E06) | 0 | 16,780 | 744,873 | 4,356 | 766,009 |
| 8 Cost of other staff (E07) | 20,563 | 1,345,261 | 615,370 | 152,117 | 2,133,311 |
| 9 Indirect employee expenses (E08) | 2,040 | 209,123 | 439,342 | 63,506 | 714,011 |
| 10 Development and training (E09) | 6,347 | 268,662 | 1,834,217 | 80,169 | 2,189,395 |
| 11 Supply teacher insurance (E10) | 2,491 | 339,180 | 77,420 | 44,675 | 463,766 |
| 12 Staff related insurance (E11) | 7,465 | 3,772 | 0 | 1,153 | 12,390 |
| 13 TOTAL OTHER EMPLOYEE COSTS | 173,578 | 6,443,749 | 15,753,402 | 969,184 | 23,339,913 |

RUNNING EXPENSES

| | | | | | |
|---|----------------|-------------------|-------------------|------------------|-------------------|
| 14 Building maintenance and improvement (E12) | 4,761 | 700,596 | 1,189,547 | 119,255 | 2,014,159 |
| 15 Grounds maintenance and improvement (E13) | 1,080 | 93,883 | 115,357 | 13,632 | 223,952 |
| 16 Cleaning and caretaking (E14) | 27,777 | 1,130,676 | 532,515 | 78,823 | 1,769,791 |
| 17 Water and sewerage (E15) | 8,543 | 334,599 | 301,688 | 31,439 | 676,269 |
| 18 Energy (E16) | 7,044 | 815,501 | 1,037,248 | 112,306 | 1,972,099 |
| 19 Rates (E17) | 10,523 | 769,329 | 1,144,749 | 0 | 1,924,601 |
| 20 Other occupation costs (E18) | 4,346 | 171,342 | 504,863 | 57,153 | 737,704 |
| 21 Learning resources (not ICT) (E19) | 37,769 | 2,361,881 | 4,707,185 | 377,744 | 7,484,579 |
| 22 ICT learning resources (E20) | 6,507 | 662,522 | 1,152,365 | 143,282 | 1,964,676 |
| 23 Examination fees (E21) | 0 | 0 | 1,608,874 | 9,686 | 1,618,560 |
| 24 Administrative supplies (E22) | 24,691 | 498,322 | 1,391,829 | 82,713 | 1,997,555 |
| 25 Other insurance premiums (E23) | 3,630 | 523,541 | 586,433 | 27,496 | 1,141,100 |
| 26 Special facilities (E24) | 7,302 | 554,537 | 157,158 | 1,154 | 720,151 |
| 27 Catering supplies (E25) | 9,737 | 72,151 | 1,256,213 | 7,507 | 1,345,608 |
| 28 Agency supply teaching staff (E26) | 0 | 655,764 | 451,131 | 87,448 | 1,194,343 |
| 29 Bought-in professional services - curriculum (E27) | 4,166 | 781,382 | 1,173,285 | 78,686 | 2,037,519 |
| 30 Bought-in professional services - other (E28) | 21,601 | 916,591 | 568,481 | 110,456 | 1,617,129 |
| 31 Loan interest (E29) | 0 | 81,703 | 362,882 | 0 | 444,585 |
| 32 Community focused extended school staff (E31) | 0 | 329,022 | 252,644 | 42,443 | 624,109 |
| 33 Community focused extended school costs (E32) | 0 | 50,844 | 61,326 | 12,912 | 125,082 |
| 34 TOTAL RUNNING EXPENSES | 179,477 | 11,504,186 | 18,555,773 | 1,394,135 | 31,633,571 |

| | | | | | |
|-----------------------------------|------------------|-------------------|-------------------|-------------------|--------------------|
| 35 TOTAL GROSS EXPENDITURE | 1,138,998 | 66,493,116 | 89,703,662 | 10,637,256 | 167,973,032 |
|-----------------------------------|------------------|-------------------|-------------------|-------------------|--------------------|

| |
|---------------------------------|
| S52 EDUCATION OUTTURN STATEMENT |
| Year 2007-2008 |
| TABLE A |

| | |
|-----------|----------------|
| LA | Plymouth - 879 |
| Contact | Robert Owens |
| Telephone | 01752 307428 |

SPENDING BY SCHOOLS

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

FUNDING

| | | | | | |
|--|----------------|-------------------|-------------------|------------------|--------------------|
| 36 Funds delegated by the LA (I01) | 400,890 | 48,091,898 | 50,821,085 | 8,901,368 | 108,215,241 |
| 37 Funding for sixth form students (I02) | 0 | 0 | 16,086,035 | 0 | 16,086,035 |
| 38 SEN funding (Not for special schools) (I03) | 77,165 | 6,318,686 | 5,842,677 | 0 | 12,238,528 |
| 39 Funding for minority ethnic pupils (I04) | 0 | 0 | 0 | 0 | 0 |
| 40 Standards Fund (I05) | 33,869 | 4,273,548 | 6,635,091 | 293,796 | 11,236,304 |
| 41 Other government grants (I06) | 0 | 19,197 | 40,428 | 0 | 59,625 |
| 42 School Standards Grant (SSG) pupil focused (I14) | 37,496 | 3,519,884 | 3,600,913 | 336,467 | 7,494,760 |
| 43 Pupil focused extended school funding and/or grants (I15) | 0 | 0 | 0 | 0 | 0 |
| 44 Community focused extended school funding and/or grants (I16) | 0 | 519,250 | 434,985 | 62,366 | 1,016,601 |
| 45 TOTAL FUNDING | 549,420 | 62,742,464 | 83,461,214 | 9,593,997 | 156,347,095 |

INCOME

| | | | | | |
|---|----------------|------------------|------------------|------------------|-------------------|
| 46 Other grants and payments (I07) | 2,835 | 305,435 | 40,029 | 8,077 | 356,376 |
| 47 Income from facilities and services (I08) | 491,571 | 2,637,387 | 4,647,015 | 881,699 | 8,657,672 |
| 48 Income from catering (I09) | 0 | 6,103 | 1,647,414 | 560 | 1,654,077 |
| 49 Receipts from supply teacher insurance claims (I10) | 0 | 202,924 | 8,288 | 74,373 | 285,585 |
| 50 Receipts from other insurance claims (I11) | 2,146 | 85,273 | 54,740 | 12,742 | 154,901 |
| 51 Income from contributions to visits etc. (I12) | 0 | 289,887 | 443,060 | 357 | 733,304 |
| 52 Community focused extended school facilities income (I17) | 0 | 93 | 441 | 0 | 534 |
| 53 TOTAL INCOME NOT INCLUDING DONATIONS AND/OR VOLUNTARY FUNDS | 496,552 | 3,527,102 | 6,840,987 | 977,808 | 11,842,449 |
| 54 Donations and/or voluntary funds (I13) | 258 | 559,061 | 262,381 | 64,220 | 885,920 |
| 55 TOTAL INCOME INCLUDING DONATIONS AND/OR VOLUNTARY FUNDS | 496,810 | 4,086,163 | 7,103,368 | 1,042,028 | 12,728,369 |

56 SCHOOLS NET CURRENT EXPENDITURE

| | | | | | |
|--|----------------|-------------------|-------------------|------------------|--------------------|
| | 642,188 | 62,406,953 | 82,600,294 | 9,595,228 | 155,244,663 |
|--|----------------|-------------------|-------------------|------------------|--------------------|

57 Capital Expenditure from Revenue - CERA (E30) (Schools)

| | | | | | |
|--|---|---------|---------|---|---------|
| | 0 | 116,191 | 342,718 | 0 | 458,909 |
|--|---|---------|---------|---|---------|

BALANCES

Opening balances at 01/04/2007

| | | | | | |
|--|---------|-----------|-----------|---------|-----------|
| 58 Committed revenue balance (B01) | 0 | 0 | 0 | 0 | 0 |
| 59 Uncommitted revenue balance (B02) | 244,796 | 3,430,632 | 3,909,099 | 341,804 | 7,926,331 |
| 60 Community focused extended school revenue balance (B06) | 0 | 15,050 | (27,757) | 2,318 | (10,389) |

Closing balances at 31/03/2008

| | | | | | |
|--|---------|-----------|-----------|---------|-----------|
| 61 Committed revenue balance (B01) | 0 | 0 | 0 | 0 | 0 |
| 62 Uncommitted revenue balance (B02) | 152,028 | 3,510,476 | 4,305,848 | 333,562 | 8,301,915 |
| 63 Community focused extended school revenue balance (B06) | 0 | 154,527 | 93,700 | 9,328 | 257,555 |

S52 EDUCATION OUTTURN STATEMENT
 Year 2007-2008
 TABLE A

| | |
|-----------|----------------|
| LA | Plymouth - 879 |
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| Telephone | 01752 307428 |

SPENDING BY SCHOOLS (brought forward)

| | Teaching Staff (g) | Education Support Staff (h) | Other Employees (i) | Running Expenses (j) | TOTAL EXPENDITURE (k) | Income (l) | NET Current Expenditure (m) | Govt. Grants Inside AEF excluding Specific Formula Grants (n) | Specific Formula Grants (o) | Govt. Grants Outside AEF not including LSC (p) | Grants from LSC (q) | LA NET Revenue Expenditure (r) |
|---|-----------------------|--------------------------------|------------------------|-------------------------|--------------------------|------------------|--------------------------------|--|--------------------------------|---|------------------------|-----------------------------------|
| 64 Nursery Schools | 262,698 | 523,245 | 173,578 | 179,477 | 1,138,998 | 496,810 | 642,188 | 50,867 | 560,075 | 815 | 0 | 30,431 |
| 65 Primary Schools | 37,129,912 | 11,415,269 | 6,443,749 | 11,504,186 | 66,493,116 | 4,086,163 | 62,406,953 | 2,969,544 | 3,889,042 | 47,560 | 0 | 55,500,808 |
| 66 Secondary Schools | 50,253,817 | 5,140,670 | 15,753,402 | 18,555,773 | 89,703,662 | 7,103,368 | 82,600,294 | 4,006,113 | 6,573,003 | 64,161 | 17,227,585 | 54,729,431 |
| 67 Special Schools | 5,071,329 | 3,202,608 | 969,184 | 1,394,135 | 10,637,256 | 1,042,028 | 9,595,228 | 475,054 | 1,174,722 | 7,608 | 0 | 7,937,844 |
| 68 TOTAL SCHOOL SPENDING (Excluding CERA line 57) | 92,717,756 | 20,281,792 | 23,339,913 | 31,633,571 | 167,973,032 | 12,728,36 | 155,244,66 | 7,501,577 | 12,196,842 | 120,144 | 17,227,585 | 118,198,51 |

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

| | | | | | | | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|-------------------|-------------------|-------------------|--------------------|--------------------|
| 69 Nursery Schools | 960 | 15 | 375 | 11,988 | 13,337 | 106 | 13,231 | 8,707 | 0 | 0 | 0 | 4,524 | |
| 70 Primary Schools | 56,029 | 875 | 21,881 | 699,816 | 778,601 | 870 | 777,731 | 508,310 | 0 | 0 | 0 | 269,421 | |
| 71 Secondary Schools | 75,587 | 1,181 | 29,519 | 944,099 | 1,050,385 | 1,512 | 1,048,873 | 685,745 | 0 | 0 | 0 | 363,128 | |
| 72 Special Schools | 8,963 | 140 | 3,500 | 111,953 | 124,557 | 222 | 124,335 | 81,317 | 0 | 0 | 0 | 43,018 | |
| 73 Private/voluntary/independent fees for education for Under 5s (Not NMSS) | 0 | 0 | 0 | 3,855,647 | 3,855,647 | 0 | 3,855,647 | 0 | 0 | 0 | 0 | 3,855,647 | |
| 74 Independent/Non-Maintained schools fees | 0 | 0 | 0 | 2,192,725 | 2,192,725 | 0 | 2,192,725 | 0 | 0 | 0 | 200,000 | 1,992,725 | |
| 75 Education out of school | 1,329,453 | 150,065 | 425,277 | 582,047 | 2,486,842 | 1,175 | 2,485,667 | 54,403 | 0 | 0 | 19,160 | 2,412,104 | |
| 76 School Meals/Milk | 0 | 0 | 1,812,667 | 2,313,339 | 4,126,006 | 2,042,640 | 2,083,366 | 0 | 0 | 0 | 0 | 2,083,366 | |
| 77 Other Support Services: expenditure falling within the definition of the Schools Budget | 1,587,154 | 288,445 | 4,181,631 | 7,807,349 | 13,864,579 | 1,241,347 | 12,623,232 | 6,173,314 | 2,152,384 | 126,235 | 483,460 | 3,687,839 | |
| 78 TOTAL SCHOOLS BUDGET (excluding CERA) (lines 68 to 77) | 95,775,902 | 20,722,513 | 29,814,764 | 50,152,533 | 196,465,711 | 16,016,241 | 180,449,470 | 15,013,373 | 14,349,226 | 246,379 | 17,930,205 | 132,910,287 | |
| 79 Capital Expenditure from Revenue (CERA) (Spending by LA in Schools Budget) | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 80 SUBTOTAL: CENTRAL EXPENDITURE WITHIN THE SCHOOLS BUDGET (including CERA) (lines 69 to 77 + line 79) | | | | | | 28,492,679 | 3,287,872 | 25,204,807 | 7,511,796 | 2,152,384 | 126,235 | 702,620 | 14,711,772 |
| 81 TOTAL SCHOOLS BUDGET (including CERA) (line 68 + line 80 + line 57 col (f)) | | | | | | 196,924,620 | 16,016,241 | 180,908,379 | 15,013,373 | 14,349,226 | 246,379 | 17,930,205 | 133,369,195 |

LA BUDGET

LA CENTRAL FUNCTIONS

Central Administration

| | | | | | | | | | | | | |
|---|---------|--------|-----------|-----------|-----------|---------|-----------|---------|---|--------|--------|-----------|
| 82 Central Administration | 250,331 | 56,116 | 668,373 | 968,919 | 1,943,739 | 111,251 | 1,832,488 | 211,114 | 0 | 11,476 | 43,951 | 1,565,947 |
| 83 Teacher Development | 0 | 0 | 104,667 | 134,217 | 238,884 | 53,438 | 185,446 | 0 | 0 | 0 | 0 | 185,446 |
| 84 HE/FE courses run on behalf of the authority | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 85 PRC, Redundancy, Existing Early Retirement and Pension liabilities costs | 3,704 | 0 | 1,994,009 | 0 | 1,997,713 | 10 | 1,997,703 | 0 | 0 | 0 | 0 | 1,997,703 |
| 86 SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85) | 254,035 | 56,116 | 2,767,049 | 1,103,136 | 4,180,335 | 164,700 | 4,015,636 | 211,114 | 0 | 11,476 | 43,951 | 3,749,095 |

S52 EDUCATION OUTTURN STATEMENT
 Year 2007-2008
 TABLE A

| | |
|-----------|----------------|
| LA | Plymouth - 879 |
| Contact | Robert Owens |
| Telephone | 01752 307428 |

| | Teaching Staff | Education Support Staff | Other Employees | Running Expenses | TOTAL EXPENDITURE | Income | NET Current Expenditure | Govt. Grants Inside AEF excluding Specific Formula Grants | Specific Formula Grants | Govt. Grants Outside AEF not including LSC | Grants from LSC | LA NET Revenue Expenditure |
|---|----------------|-------------------------|-----------------|------------------|-------------------|------------|-------------------------|---|-------------------------|--|-----------------|----------------------------|
| | (g) | (h) | (i) | (j) | (k) | (l) | (m) | (n) | (o) | (p) | (q) | (r) |
| Support and Access | | | | | | | | | | | | |
| 87 Pupil Support | 0 | 0 | 46,948 | 4,754 | 51,702 | 0 | 51,702 | 0 | 0 | 0 | 604 | 51,098 |
| 88 Other Support Services: expenditure falling within the definition of the LA Budget | 782,332 | 175,372 | 2,597,086 | 3,223,526 | 6,778,316 | 901,894 | 5,876,422 | 1,688,910 | 0 | 91,807 | 351,608 | 3,744,097 |
| 89 Home to School Transport: SEN transport expenditure | 0 | 0 | 640,160 | 1,111,562 | 1,751,722 | 0 | 1,751,722 | 0 | 0 | 0 | 0 | 1,751,722 |
| 90 Home to School Transport: other home to school transport expenditure | 0 | 0 | 306,887 | 532,873 | 839,759 | 88,461 | 751,299 | 0 | 0 | 0 | 74,397 | 676,902 |
| 91 Home to College Transport: SEN transport expenditure | 0 | 0 | 79,583 | 138,186 | 217,769 | 1,087 | 216,682 | 0 | 0 | 0 | 914 | 215,768 |
| 92 Home to College Transport: other home to college transport expenditure | 0 | 0 | 33,062 | 57,409 | 90,471 | 14,954 | 75,517 | 0 | 0 | 0 | 12,577 | 62,940 |
| 93 SUB-TOTAL SUPPORT AMD ACCESS (lines 87 to 92) | 782,332 | 175,372 | 3,703,726 | 5,068,310 | 9,729,740 | 1,006,396 | 8,723,344 | 1,688,910 | 0 | 91,807 | 440,099 | 6,502,528 |
| 94 SUB-TOTAL LA CENTRAL FUNCTIONS (line 86 + line 93) | 1,036,367 | 231,488 | 6,470,774 | 6,171,446 | 13,910,075 | 1,171,095 | 12,738,980 | 1,900,024 | 0 | 103,283 | 484,050 | 10,251,623 |
| YOUTH AND COMMUNITY | | | | | | | | | | | | |
| 95 Youth Service | | | | | 3,002,495 | 135,054 | 2,867,441 | 423,201 | 0 | 0 | 0 | 2,444,240 |
| 96 Student Support/including Mandatory awards | 0 | 0 | 187,791 | 32,898 | 220,689 | 0 | 220,689 | 0 | 0 | 0 | 15,637 | 205,052 |
| 97 Other Community Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 98 Adult and Community learning | 618,207 | 18,447 | 1,600,073 | 1,328,390 | 3,565,117 | 848,905 | 2,716,212 | 0 | 0 | 0 | 2,240,748 | 475,464 |
| 99 SUB-TOTAL YOUTH AND COMMUNITY (lines 95 to 98) | 618,207 | 18,447 | 1,787,864 | 1,361,288 | 6,788,301 | 983,958 | 5,804,342 | 423,201 | 0 | 0 | 2,256,385 | 3,124,756 |
| 100 TOTAL LA BUDGET (line 94 + line 99) | 1,654,574 | 249,935 | 8,258,639 | 7,532,733 | 20,698,376 | 2,155,054 | 18,543,322 | 2,323,225 | 0 | 103,283 | 2,740,435 | 13,376,379 |
| 101 TOTAL SPENDING BY LA (excl. CERA) (Schools and LA Budget) (lines 69 to 77 + line 100) | 4,712,719 | 690,656 | 14,733,490 | 26,051,695 | 49,191,055 | 5,442,926 | 43,748,129 | 9,835,021 | 2,152,384 | 229,518 | 3,443,055 | 28,088,151 |
| 102 Capital Expenditure from Revenue (CERA) (LA) | | | | | 0 | 0 | 0 | | | | | |
| 103 Capital Expenditure from Revenue (CERA) (Youth & Community) | | | | | 0 | 0 | 0 | | | | | |
| 104 TOTAL LA BUDGET (including CERA) (line 100 + line 102 + line 103) | | | | | 20,698,376 | 2,155,054 | 18,543,322 | | | | | |
| 105 TOTAL EDUCATION SPENDING (excluding CERA) (line 78 + line 100) | 97,430,475 | 20,972,4 | 38,073,403 | 57,685,266 | 217,164,087 | 18,171,295 | 198,992,79 | 17,336,598 | 14,349,226 | 349,662 | 20,670,64 | 146,286,666 |
| 106 TOTAL EDUCATION SPENDING (including CERA) (line 81 + line 104) | | | | | 217,622,996 | 18,171,295 | 199,451,70 | 17,336,598 | 14,349,226 | 349,662 | 20,670,64 | 146,745,575 |

Notes

Line 73 Last year included Sure Start Grant expenditure this year shown in Line 77.
 Line 75 Last year showed Free School Meals only; this year shows total catering costs.

S52 EDUCATION OUTTURN STATEMENT

Year 2007-2008

TABLE A

| | |
|-----------|----------------|
| LA | Plymouth - 879 |
| Contact | Robert Owens |
| Telephone | 01752 307428 |

| | Inter-authority recoupment included in (j) | Inter-authority recoupment included in (i) | Capital Expenditure (Excluding CERA) | Home to school transport: Pre-primary | Home to school transport: Primary | Home to school transport: Secondary | Home to school transport: Special |
|--|--|--|---|--|--------------------------------------|--|--------------------------------------|
| | (r(i)) | (r(ii)) | (s) | (t) | (u) | (v) | (w) |
| SPENDING BY SCHOOLS (brought forward) | | | | | | | |
| 64 Nursery Schools | | | 1,762,818 | | | | |
| 65 Primary Schools | | | 9,984,469 | | | | |
| 66 Secondary Schools | | | 6,886,279 | | | | |
| 67 Special Schools | | | 2,688,492 | | | | |
| SPENDING BY LA WITHIN THE SCHOOLS BUDGET (EXCLUDING DELEGATED OR DEVOLVED FUNDING) | | | | | | | |
| 69 Nursery Schools | 0 | 0 | 0 | | | | |
| 70 Primary Schools | 0 | 0 | 0 | | | | |
| 71 Secondary Schools | 0 | 0 | 0 | | | | |
| 72 Special Schools | 0 | 0 | 0 | | | | |
| 77 Other support services: expenditure falling within the definition of the Schools Budget | 253,251 | 1,012,570 | | | | | |
| 78 TOTAL SCHOOLS BUDGET (excluding CERA) (lines 68 to 77) | 253,251 | 1,012,570 | | | | | |
| 89 Home to School Transport: SEN transport expenditure | | | | 11,878 | 693,430 | 935,483 | 110,932 |
| 90 Home to School Transport: other home to school transport expenditure | | | | 5,094 | 297,406 | 401,221 | 47,578 |
| 91 Home to College Transport: SEN transport expenditure | | | | 1,469 | 85,775 | 115,716 | 13,722 |
| 92 Home to College Transport: other home to college transport expenditure | | | | 512 | 29,894 | 40,329 | 4,782 |
| 101 TOTAL SPENDING BY LA (exc CERA) (Schools and LA budget) (lines 69 to 77 + line 100) | 253,251 | 1,012,570 | | | | | |
| 105 TOTAL EDUCATION SPENDING (exc CERA) (lines 78 and 100) | | | 21,322,058 | | | | |

ANNEX to Table A

Youth Service

This annex provides a further breakdown of the net expenditure shown on line 95 'Youth Service' of Table A.

The DCSF definitions of the rows are as follows:

- Management – staff responsible for strategic planning, securing and implementing quality, resources and staffing.
- Youth Workers – all Youth Workers employed by the Local Authority Youth Service. They may be seconded, for example, to voluntary sector organisations or the Connexions Partnership. They must be included if they remain employed by the Youth Service.
- Support Staff – administrative and ancillary staff.
- Non Staff Costs – for example, books, stationery, software, outdoor activity licences and transport. Include all Central Establishment Charges apportioned by the Local Authority to the Youth Service.
- Voluntary Grant Aid – grants to voluntary sector organisations for youth work from the Youth Service budget.

Further notes for clarification:

- As the colleges provided no supporting information, the split between Full Time and Part Time was based on assuming all Full Time except for Youth workers where it is known most are Part Time.
- Course Tutors employed by the colleges have been classified as 'Youth'.

S52 EDUCATION OUTTURN STATEMENT
 Year 2007-2008
 Annex to Table A: Youth Service

| | |
|-----------|----------------|
| LA | Plymouth - 879 |
| Contact | Robert Owens |
| Telephone | 01752 307428 |

| YOUTH SERVICE (NET) | LA Direct Spend | Contracted with Voluntary Organisations | Contracted with Other Organisations | Voluntary Organisations Grant Aid | TOTAL |
|---|-----------------|---|-------------------------------------|-----------------------------------|-----------|
| Management | | | | | |
| Full Time | 221,710 | 0 | 0 | | 221,710 |
| Part Time | 73,799 | 0 | 0 | | 73,799 |
| Youth Workers | | | | | |
| Full Time | 510,787 | 0 | 0 | | 510,787 |
| Part Time | 442,778 | 0 | 0 | | 442,778 |
| Support Staff | | | | | |
| Full Time | 181,974 | 0 | 108,217 | | 290,191 |
| Part Time | 140,198 | 0 | 0 | | 140,198 |
| Staff Training | 38,176 | 0 | 0 | | 38,176 |
| Non-Staff Costs | 833,405 | 2,112 | 238,509 | | 1,074,026 |
| Total Running Costs (Table A Line 95 column (m) NCE) | 2,442,827 | 2,112 | 346,726 | 75,777 | 2,867,442 |
| Capital (Table A Youth Service element of line 103 column (m) NCE) | 0 | 0 | 0 | 0 | 0 |
| YOUTH SERVICE TOTAL | 2,442,827 | 2,112 | 346,726 | 75,777 | 2,867,442 |

TABLE B

School Level Information

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

The DCSF definitions of the columns are:

- (3) Balance Brought Forward Pupil Focused – end of year revenue balance brought forward from previous year's statement.
- (4) Balance Brought Forward Community Focused Extended Schools – end of year revenue balance brought forward from previous year's statement.
- (5) Planned Budget Share – is the amount of the school's budget share for the financial year, as determined at the beginning of the financial year.
- (6) Delegated Funds – delegated funds including in year adjustments, Schools Standards Grant and Learning & Skills Council funding as shown under I01, I02 and I14 of the CFR data.
- (7) SEN Funding & Minority Ethnic pupils – funding as shown under I03 and I04 of the CFR data.
- (8) Standards Fund residue – Standards Fund as shown under I05 of the CFR data.
- (9) Other Government Grant – as shown under I06 of the CFR data.
- (10) Income generated by schools – all other income shown under I07 through I13 of the CFR data.
- (11) Pupil focused extended school funding and/or grants as shown under I15 of the CFR data.
- (12) Community focused extended school funding and/or grants as shown under I16 of the CFR data.
- (13) Community focused extended school facilities income as shown under I17 of the CFR data.
- (14) Total resources available to school – the sum of the above (3), (4) and (6) through (13).
- (15) School Expenditure – is the gross expenditure as shown under E01 through E29 of the CFR data, but does not include community focused expenditure, CERA or income.

- (16) Community focused school expenditure as shown under E31 & E32.
- (17) CERA – Capital Expenditure from the Revenue Account – as shown under E30 of the CFR data.
- (18) Committed Revenue Balance – shows the schools with deficit balances, as shown under B01 of the CFR data.
- (19) Uncommitted Revenue Balance – shows the schools with surplus balances, as shown under B02 of the CFR data.
- (20) Community focused extended school Revenue Balance as shown under B06 of the CFR data.

S52 EDUCATION OUTTURN STATEMENT
Year 2007-2008
TABLE B

| | |
|-----------|----------------|
| LA | Plymouth – 879 |
| Contact | Anita Martin |
| Telephone | 01752 307433 |

| School Name | DCSF Reference Number | Opening Pupil Focused Revenue Balance [OB01] | Opening Community Focused Extended School Revenue Balance [OB02] | Planned Budget Share | Delegated Funds (Including pupil focused SSG and LSC funding) [I01, I02 & I14] | SEN Funding (including some Standards Fund) [I03] and Minority Ethnic Pupils [I04] | Standards Fund residue (not included in (7)) [I05] | Other Government Grants [I06] | Income generated by schools (excluding community focused income) [I07 to I13] | Pupil focused school funding and/or grants [I15] | Community focused extended school funding and/or grants [I16] | Community focused extended school facilities income [I17] | Total resources available to school (sum of 3 + 4 + (6 to 13)) | School Expenditure (does not include community focused expenditure, CERA or income) [E01 to E29] | Community focused school expenditure (does not include income) [E31 & E32] | Capital Expenditure from Revenue – CERA [E30] | Committed Revenue Balance [B01] | Uncommitted Revenue Balance [B02] | Community focused Extended School Revenue Balance [B06] |
|-------------|-----------------------|--|--|----------------------|--|--|--|-------------------------------|---|--|---|---|--|--|--|---|---------------------------------|-----------------------------------|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) | (20) |

NURSERY SCHOOLS

| | | | | | | | | | | | | | | | | | | | |
|---------------------------|------|---------|---|---------|---------|--------|--------|---|---------|---|---|---|---------|---------|---|---|---|---------|---|
| Ham Drive Nursery School | 1008 | 186,932 | 0 | 203,699 | 204,207 | 34,372 | 21,386 | 0 | 120,291 | 0 | 0 | 0 | 567,188 | 425,918 | 0 | 0 | 0 | 141,270 | 0 |
| Plymbridge Nursery School | 1009 | 57,864 | 0 | 237,288 | 234,179 | 42,793 | 12,483 | 0 | 376,520 | 0 | 0 | 0 | 723,839 | 713,080 | 0 | 0 | 0 | 10,759 | 0 |

Total Nursery Schools (20)

| | | | | | | | | | | | | | | | | | | | |
|---------|---|---------|---------|--------|--------|---|---------|---|---|---|---|---|-----------|-----------|---|---|---|---------|---|
| 244,796 | 0 | 440,987 | 438,386 | 77,165 | 33,869 | 0 | 496,810 | 0 | 0 | 0 | 0 | 0 | 1,291,026 | 1,138,998 | 0 | 0 | 0 | 152,028 | 0 |
|---------|---|---------|---------|--------|--------|---|---------|---|---|---|---|---|-----------|-----------|---|---|---|---------|---|

PRIMARY SCHOOLS

| | | | | | | | | | | | | | | | | | | | |
|---------------------------------------|------|---------|---------|-----------|-----------|---------|---------|-------|---------|---|--------|---|-----------|-----------|--------|--------|---|---------|--------|
| Austin Farm Primary School | 2678 | 47,107 | 0 | 731,673 | 688,619 | 80,591 | 43,595 | 0 | 73,768 | 0 | 0 | 0 | 933,680 | 931,957 | 0 | 0 | 0 | 1,722 | 0 |
| Barne Barton Community School | 2669 | 63,461 | 0 | 1,119,170 | 1,042,177 | 143,782 | 82,389 | 0 | 20,265 | 0 | 0 | 0 | 1,352,074 | 1,314,620 | 0 | 0 | 0 | 37,454 | 0 |
| Boringdon Primary School | 2694 | 101,753 | 707 | 1,018,533 | 992,280 | 95,870 | 48,803 | 0 | 36,285 | 0 | 14,637 | 0 | 1,290,335 | 1,189,616 | 14,100 | 0 | 0 | 85,375 | 1,244 |
| Bull Point Community School | 2679 | 27,733 | 0 | 461,943 | 453,654 | 36,672 | 38,446 | 0 | 28,099 | 0 | 0 | 0 | 584,604 | 569,966 | 0 | 0 | 0 | 14,638 | 0 |
| Chaddlewood Infants' School | 2704 | 24,848 | (20) | 177,102 | 192,674 | 12,654 | 10,474 | 0 | 7,581 | 0 | 20 | 0 | 248,231 | 248,231 | 0 | 0 | 0 | 0 | 0 |
| Chaddlewood Junior School | 2700 | 68,957 | (1,562) | 226,998 | 227,944 | 16,868 | 14,145 | 0 | 16,733 | 0 | 14,637 | 0 | 357,722 | 344,647 | 13,075 | 0 | 0 | 0 | 0 |
| Chaddlewood Primary School | 3771 | 89,482 | 8,380 | 526,740 | 529,945 | 40,477 | 27,319 | 0 | 35,792 | 0 | 0 | 0 | 731,395 | 610,848 | 7,160 | 0 | 0 | 112,167 | 1,220 |
| Chaucer Primary School | 2653 | 91,980 | (360) | 571,798 | 550,714 | 61,603 | 45,458 | 0 | 58,273 | 0 | 19,028 | 0 | 826,696 | 738,177 | 16,961 | 0 | 0 | 69,851 | 1,707 |
| College Road Primary School | 2638 | 75,419 | 2,118 | 497,546 | 482,332 | 55,072 | 35,374 | 0 | 67,475 | 0 | 22,483 | 0 | 740,273 | 642,254 | 19,453 | 0 | 0 | 73,418 | 5,148 |
| Compton CofE Primary School | 3159 | 21,669 | 0 | 932,592 | 865,256 | 125,655 | 39,374 | 0 | 35,148 | 0 | 0 | 0 | 1,087,102 | 1,025,062 | 0 | 0 | 0 | 62,040 | 0 |
| Drake Primary School | 2665 | 29,002 | 2,663 | 679,469 | 627,735 | 104,910 | 38,290 | 0 | 39,075 | 0 | 22,483 | 0 | 864,158 | 801,305 | 14,357 | 11,312 | 0 | 26,395 | 10,789 |
| Dunstone Community Primary School | 2688 | 38,619 | 0 | 497,587 | 480,694 | 58,021 | 39,032 | 0 | 101,939 | 0 | 0 | 0 | 718,305 | 672,937 | 0 | 0 | 0 | 45,368 | 0 |
| Egguckland Vale Primary School | 2703 | 43,654 | 0 | 1,348,882 | 1,268,244 | 147,550 | 47,661 | 0 | 65,791 | 0 | 0 | 0 | 1,572,900 | 1,496,546 | 0 | 0 | 0 | 76,354 | 0 |
| Elburton Primary School | 2701 | 113,178 | 0 | 1,042,890 | 974,761 | 133,906 | 46,302 | 0 | 62,703 | 0 | 0 | 0 | 1,330,850 | 1,211,388 | 0 | 61,767 | 0 | 57,695 | 0 |
| Ernesettle Community School | 3767 | 27,516 | 0 | 946,144 | 936,587 | 100,548 | 72,561 | 0 | 21,411 | 0 | 0 | 0 | 1,158,623 | 1,092,605 | 0 | 0 | 0 | 66,018 | 0 |
| Estover Primary School | 2706 | 25,982 | 0 | 760,004 | 667,158 | 134,398 | 36,572 | 0 | 38,984 | 0 | 0 | 0 | 903,094 | 878,399 | 0 | 3,800 | 0 | 20,895 | 0 |
| Ford Primary School | 2630 | 3,850 | (467) | 516,331 | 494,968 | 56,267 | 36,386 | 0 | 27,521 | 0 | 24,461 | 0 | 642,986 | 613,393 | 17,004 | 0 | 0 | 5,599 | 6,989 |
| Glen Park Primary School | 2705 | 55,989 | (223) | 894,387 | 835,753 | 107,920 | 51,425 | 0 | 54,251 | 0 | 14,637 | 0 | 1,119,752 | 1,050,668 | 8,901 | 0 | 0 | 54,669 | 5,513 |
| Goosewell Primary School | 2725 | 18,619 | 0 | 1,496,983 | 1,381,126 | 283,070 | 79,104 | 0 | 72,480 | 0 | 0 | 0 | 1,834,399 | 1,782,152 | 0 | 2,855 | 0 | 49,392 | 0 |
| High Street Primary School | 2634 | 91,748 | 0 | 691,898 | 641,344 | 100,377 | 60,231 | 0 | 35,868 | 0 | 0 | 0 | 929,568 | 838,733 | 0 | 0 | 0 | 90,835 | 0 |
| Highfield Community School | 2728 | 59,473 | 0 | 654,364 | 623,875 | 87,365 | 222,691 | 0 | 67,770 | 0 | 16,317 | 0 | 1,077,491 | 981,583 | 11,425 | 0 | 0 | 79,591 | 4,892 |
| Holy Cross Catholic Primary School | 3761 | 24,993 | 0 | 542,036 | 546,077 | 36,361 | 32,385 | 0 | 13,997 | 0 | 0 | 0 | 653,813 | 615,661 | 843 | 0 | 0 | 38,152 | (843) |
| Hooe Primary School | 2691 | 3,398 | 0 | 689,966 | 666,522 | 78,339 | 52,023 | 4,147 | 107,892 | 0 | 0 | 0 | 912,321 | 853,295 | 0 | 0 | 0 | 59,027 | 0 |
| Hyde Park Infants' School | 2637 | 21,981 | 0 | 673,230 | 665,004 | 56,998 | 25,452 | 0 | 26,524 | 0 | 0 | 0 | 795,959 | 773,335 | 0 | 0 | 0 | 22,624 | 0 |
| Hyde Park Junior School | 2636 | 11,493 | 0 | 891,528 | 856,973 | 108,258 | 67,743 | 0 | 37,077 | 0 | 0 | 0 | 1,081,544 | 1,073,840 | 0 | 0 | 0 | 7,703 | 0 |
| Keyham Barton Catholic Primary School | 3762 | 27,326 | 0 | 621,464 | 542,517 | 123,389 | 32,696 | 0 | 17,507 | 0 | 0 | 0 | 743,435 | 713,682 | 0 | 0 | 0 | 29,753 | 0 |
| Knowle Primary School | 2639 | 68,671 | 0 | 835,272 | 780,906 | 112,022 | 64,914 | 0 | 29,456 | 0 | 0 | 0 | 1,055,969 | 985,942 | 0 | 0 | 0 | 70,027 | 0 |
| Laira Green Primary School | 2640 | 8,965 | 0 | 942,800 | 881,796 | 133,564 | 57,015 | 0 | 20,695 | 0 | 15,925 | 0 | 1,117,960 | 1,061,492 | 11,155 | 5,530 | 0 | 35,013 | 4,770 |
| Langley Community Infants' School | 2684 | 44,778 | 0 | 379,616 | 377,143 | 44,605 | 68,901 | 0 | 58,886 | 0 | 12,024 | 0 | 606,337 | 575,368 | 4,340 | 0 | 0 | 18,945 | 7,684 |
| Langley Junior School | 2680 | 35,661 | 0 | 531,805 | 518,778 | 53,781 | 52,412 | 0 | 45,079 | 0 | 6,687 | 0 | 712,398 | 679,249 | 4,431 | 0 | 0 | 26,461 | 2,256 |

S52 EDUCATION OUTTURN STATEMENT
Year 2007-2008
TABLE B

| | |
|-----------|----------------|
| LA | Plymouth - 879 |
| Contact | Anita Martin |
| Telephone | 01752 307433 |

| School Name | DCSF Reference Number | Opening Pupil Focused Revenue Balance [OB01] | Opening Community Focused Extended School Revenue Balance [OB02] | Planned Budget Share | Delegated Funds (Including pupil focused SSG and LSC funding) [I01, I02 & I14] | SEN Funding (including some Standards Fund) [I03] and Minority Ethnic Pupils [I04] | Standards Fund residue (not included in (7)) [I05] | Other Government Grants [I06] | Income generated by schools (excluding community focused income) [I07 to I13] | Pupil focused extended school funding and/or grants [I15] | Community focused extended school funding and/or grants [I16] | Community focused extended school facilities income [I17] | Total resources available to school (sum of 3 + 4 + (6 to 13)) | School Expenditure (does not include community focused expenditure, CERA or income) [E01 to E29] | Community focused school expenditure (does not include net income) [E31 & E32] | Capital Expenditure from Revenue - CERA [E30] | Committed Revenue Balance [B01] | Uncommitted Revenue Balance [B02] | Community focused Extended School Revenue Balance [B06] |
|--|-----------------------|--|--|----------------------|--|--|--|-------------------------------|---|---|---|---|--|--|--|---|---------------------------------|-----------------------------------|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) | (20) |
| PRIMARY SCHOOLS (continued) | | | | | | | | | | | | | | | | | | | |
| Leigham Primary School | 2730 | 30,749 | 0 | 999,838 | 960,960 | 110,546 | 98,476 | 0 | 44,792 | 0 | 0 | 0 | 1,245,523 | 1,207,420 | 0 | 0 | 0 | 38,103 | 0 |
| Lipson Vale Primary School | 2671 | 63,948 | 0 | 1,001,091 | 940,498 | 122,855 | 62,112 | 0 | 37,643 | 0 | 15,715 | 0 | 1,242,771 | 1,171,657 | 11,708 | 0 | 0 | 55,399 | 4,007 |
| Manadon Vale Primary School | 2677 | 61,652 | (312) | 1,031,308 | 1,038,830 | 77,031 | 67,299 | 0 | 52,463 | 0 | 19,028 | 0 | 1,315,991 | 1,212,719 | 17,039 | 5,296 | 0 | 79,260 | 1,678 |
| Marlborough Primary School | 2682 | 65,463 | 0 | 530,391 | 507,883 | 74,967 | 80,785 | 0 | 140,885 | 0 | 0 | 0 | 869,983 | 802,926 | 0 | 0 | 0 | 67,058 | 0 |
| Mary Dean's CoFE Primary School | 3161 | 26,485 | 0 | 829,375 | 815,039 | 72,439 | 36,638 | 0 | 16,916 | 0 | 16,317 | 0 | 983,834 | 951,232 | 9,435 | 0 | 0 | 16,285 | 6,882 |
| Montpelier Primary School | 3768 | 95,369 | (3,285) | 1,694,433 | 1,642,406 | 168,167 | 98,095 | 5,000 | 50,169 | 0 | 23,484 | 0 | 2,079,405 | 2,046,910 | 16,693 | 0 | 0 | 12,296 | 3,506 |
| Morice Town Primary School | 2683 | 44,139 | 0 | 759,245 | 725,836 | 90,185 | 59,845 | 0 | 23,573 | 0 | 0 | 0 | 943,578 | 880,854 | 0 | 0 | 0 | 62,724 | 0 |
| Mount Street Primary School | 2643 | 40,680 | 0 | 611,393 | 564,742 | 101,923 | 45,888 | 0 | 32,295 | 0 | 16,317 | 0 | 801,845 | 760,141 | 8,540 | 1,500 | 0 | 23,887 | 7,777 |
| Mount Wise Community Primary School | 2674 | 9,532 | 0 | 644,022 | 613,297 | 101,138 | 95,933 | 0 | 53,274 | 0 | 0 | 0 | 873,174 | 866,223 | 0 | 0 | 0 | 6,951 | 0 |
| North Prospect Community School | 2713 | 30,238 | 0 | 1,008,909 | 942,264 | 143,304 | 211,285 | 0 | 66,006 | 0 | 0 | 0 | 1,393,097 | 1,369,801 | 0 | 0 | 0 | 23,296 | 0 |
| Old Priory Junior School | 2699 | 97,322 | 648 | 616,876 | 602,448 | 61,158 | 41,666 | 0 | 26,159 | 0 | 14,637 | 0 | 844,038 | 749,510 | 2,707 | 0 | 0 | 79,242 | 12,579 |
| Oreston Community Primary School | 2693 | 41,071 | 0 | 798,764 | 762,954 | 83,172 | 61,546 | 0 | 55,819 | 0 | 0 | 0 | 1,004,562 | 959,741 | 0 | 0 | 0 | 44,821 | 0 |
| Pennycross Primary School | 2670 | 45,957 | 1,002 | 647,394 | 606,129 | 95,903 | 48,001 | 0 | 10,387 | 0 | 19,028 | 0 | 826,408 | 774,132 | 15,120 | 5,614 | 0 | 26,631 | 4,911 |
| Pilgrim Primary School | 2646 | 67,932 | 0 | 459,465 | 450,180 | 69,023 | 84,984 | 0 | 16,314 | 0 | 0 | 0 | 688,433 | 645,467 | 0 | 7,244 | 0 | 35,722 | 0 |
| Plaislow Hill Infants' School | 2668 | 16,253 | 0 | 527,913 | 526,109 | 41,997 | 33,747 | 0 | 24,895 | 0 | 0 | 0 | 643,001 | 616,527 | 0 | 0 | 0 | 26,473 | 0 |
| Plym View Primary School | 2712 | 19,650 | 0 | 456,511 | 435,824 | 46,252 | 40,577 | 0 | 57,479 | 0 | 16,317 | 0 | 616,099 | 578,921 | 6,998 | 0 | 0 | 20,861 | 9,319 |
| Plympton St Mary's CoFE Infant School | 3760 | 12,127 | 0 | 444,203 | 438,949 | 43,353 | 23,969 | 0 | 13,311 | 0 | 0 | 0 | 531,709 | 523,645 | 0 | 0 | 0 | 8,064 | 0 |
| Plympton St Maurice Primary School | 2695 | 53,924 | 516 | 414,974 | 429,645 | 21,966 | 47,807 | 0 | 23,410 | 0 | 14,637 | 76 | 591,981 | 533,998 | 10,595 | 0 | 0 | 42,754 | 4,634 |
| Pomphlett Primary School | 2696 | 50,167 | 0 | 538,187 | 533,438 | 45,010 | 32,173 | 0 | 32,095 | 0 | 0 | 0 | 692,883 | 638,280 | 0 | 8,000 | 0 | 46,603 | 0 |
| Prince Rock Primary School | 2724 | 54,806 | 0 | 605,547 | 590,512 | 55,443 | 41,340 | 0 | 87,979 | 0 | 15,777 | 0 | 845,857 | 758,724 | 10,365 | 232 | 0 | 71,124 | 5,412 |
| Salisbury Road Infants' School | 2652 | 26,938 | 0 | 413,238 | 406,193 | 46,751 | 27,898 | 0 | 10,004 | 0 | 0 | 0 | 517,784 | 468,949 | 0 | 0 | 0 | 48,835 | 0 |
| Salisbury Road Junior School | 2651 | 97,285 | 0 | 609,378 | 588,095 | 74,543 | 90,339 | 0 | 62,904 | 0 | 2,146 | 0 | 915,313 | 871,064 | 2,146 | 0 | 0 | 42,102 | 0 |
| South Trelawny Primary School | 2655 | 27,429 | 1,437 | 685,965 | 654,327 | 95,964 | 40,877 | 0 | 40,067 | 0 | 19,028 | 0 | 879,129 | 832,840 | 14,249 | 0 | 0 | 25,824 | 6,216 |
| Southway Primary School | 2726 | 55,857 | 0 | 827,893 | 789,742 | 109,192 | 67,070 | 0 | 127,623 | 0 | 16,107 | 0 | 1,165,591 | 1,074,253 | 9,561 | 0 | 0 | 75,232 | 6,546 |
| St Andrew's CoFE VA Primary School | 3160 | 64,092 | 0 | 538,448 | 499,685 | 75,545 | 98,526 | 0 | 21,884 | 0 | 0 | 0 | 759,732 | 706,940 | 0 | 0 | 0 | 52,792 | 0 |
| St Budeaux Foundation CoFE (Aided) Junior School | 3757 | 16,460 | 0 | 535,708 | 516,065 | 59,667 | 48,375 | 0 | 44,959 | 0 | 0 | 0 | 685,526 | 652,377 | 0 | 0 | 0 | 33,149 | 0 |
| St Edward's CoFE Primary School | 3162 | 18,030 | 0 | 546,492 | 550,013 | 37,270 | 33,640 | 0 | 36,146 | 0 | 0 | 0 | 675,099 | 638,025 | 0 | 2,060 | 0 | 35,013 | 0 |
| St George's CoFE Primary School | 3758 | 41,101 | 0 | 317,813 | 311,329 | 33,472 | 36,363 | 0 | 7,445 | 0 | 0 | 0 | 429,710 | 385,074 | 0 | 0 | 0 | 44,636 | 0 |
| St Joseph's Catholic Primary School | 3765 | 50,053 | 0 | 353,094 | 352,671 | 27,360 | 30,373 | 0 | 56,094 | 0 | 0 | 0 | 516,551 | 460,032 | 0 | 0 | 0 | 56,520 | 0 |
| St Paul's Roman Catholic Primary School | 3764 | 22,579 | 0 | 613,472 | 600,320 | 65,140 | 50,111 | 0 | 13,419 | 0 | 0 | 0 | 751,569 | 711,081 | 0 | 814 | 0 | 39,675 | 0 |

S52 EDUCATION OUTTURN STATEMENT
Year 2007-2008
TABLE B

| | |
|-----------|----------------|
| LA | Plymouth - 879 |
| Contact | Anita Martin |
| Telephone | 01752 307433 |

| School Name | DCSF Reference Number | Opening Pupil Focused Revenue Balance [OB01] | Opening Community Focused Extended School Revenue Balance [OB02] | Planned Budget Share | Delegated Funds (including pupil focused SSCs and LSC funding) [I01, I02 & I14] | SEN Funding (including some Standards Fund) [I03] and Minority Ethnic Pupils [I04] | Standards Fund residue (not included in (7)) [I05] | Other Government Grants [I06] | Income generated by schools (excluding community focused income) [I07 to I13] | Pupil focused extended school funding and/or grants [I15] | Community focused extended school funding and/or grants [I16] | Community focused extended school facilities income [I17] | Total resources available to school (sum of 3 + 4 + (6 to 13)) | School Expenditure (does not include community focused expenditure, CERA or income) [E01 to E29] | Community focused school expenditure (does not include income) [E31 & E32] | Capital Expenditure from Revenue - CERA [E30] | Committed Revenue Balance [B01] | Uncommitted Revenue Balance [B02] | Community focused Extended School Revenue Balance [B06] |
|--------------------------------------|-----------------------|--|--|----------------------|---|--|--|-------------------------------|---|---|---|---|--|--|--|---|---------------------------------|-----------------------------------|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) | (20) |
| PRIMARY SCHOOLS (continued) | | | | | | | | | | | | | | | | | | | |
| St Peter's CofE Primary School | 3759 | 42,111 | 0 | 472,100 | 455,502 | 41,467 | 48,471 | 0 | 7,047 | 0 | 0 | 0 | 594,598 | 573,451 | 0 | 129 | 0 | 21,018 | 0 |
| St Peter's RC Primary School | 3766 | 0 | 0 | 554,884 | 532,438 | 62,432 | 47,801 | 0 | 11,424 | 0 | 0 | 0 | 654,095 | 680,802 | 0 | 37 | 0 | (26,744) | 0 |
| Stoke Damerel Primary School | 2657 | 17,906 | 2,539 | 831,679 | 802,922 | 96,291 | 49,851 | 0 | 163,415 | 0 | 22,483 | 0 | 1,155,407 | 1,084,709 | 15,504 | 0 | 0 | 45,677 | 9,518 |
| Stuart Road Primary School | 2659 | 55,800 | 1,471 | 620,745 | 597,686 | 69,092 | 46,097 | 0 | 59,369 | 0 | 22,483 | 0 | 851,999 | 757,253 | 16,870 | 0 | 0 | 70,792 | 7,084 |
| Tamerton Vale Primary School | 2687 | 37,471 | 0 | 392,172 | 419,564 | 45,908 | 34,918 | 0 | 30,783 | 0 | 2,342 | 0 | 570,986 | 510,169 | 7,595 | 0 | 0 | 58,476 | (5,253) |
| The Cathedral School of St Mary | 3763 | 56,929 | 0 | 332,208 | 328,253 | 35,233 | 40,167 | 0 | 12,902 | 0 | 0 | 0 | 473,484 | 448,607 | 0 | 0 | 0 | 24,877 | 0 |
| Thornbury Primary School | 2708 | 6,993 | 0 | 763,650 | 769,129 | 59,089 | 41,731 | 0 | 34,727 | 0 | 0 | 0 | 911,669 | 850,622 | 0 | 0 | 0 | 61,046 | 0 |
| Victoria Road Primary School | 2660 | 38,014 | 0 | 828,151 | 761,098 | 134,023 | 107,243 | 0 | 72,854 | 0 | 0 | 0 | 1,113,232 | 1,045,151 | 0 | 0 | 0 | 68,081 | 0 |
| West Park Primary School | 2714 | 58,016 | 20 | 738,821 | 719,302 | 79,936 | 47,999 | 0 | 48,283 | 0 | 19,028 | 17 | 972,601 | 897,321 | 17,456 | 0 | 0 | 56,215 | 1,609 |
| Weston Mill Community Primary School | 2627 | 46,625 | 0 | 925,418 | 851,603 | 131,955 | 88,089 | 0 | 35,264 | 0 | 0 | 0 | 1,153,536 | 1,079,720 | 0 | 0 | 0 | 73,816 | 0 |
| Whiteleigh Community Primary School | 2729 | 266,302 | 0 | 875,867 | 870,630 | 78,498 | 48,125 | 10,050 | 657,766 | 0 | 15,385 | 0 | 1,946,756 | 1,661,933 | 8,140 | 0 | 0 | 269,437 | 7,245 |
| Widewell Primary School | 2702 | 22,349 | 0 | 558,707 | 545,979 | 52,282 | 28,461 | 0 | 30,428 | 0 | 0 | 0 | 679,499 | 643,636 | 0 | 0 | 0 | 35,863 | 0 |
| Widley Court Primary School | 2681 | (2,722) | 0 | 1,489,248 | 1,404,341 | 181,472 | 60,894 | 0 | 97,755 | 0 | 0 | 0 | 1,741,740 | 1,715,570 | 0 | 0 | 0 | 26,170 | 0 |
| Woodfield Primary School | 2672 | 10,540 | 0 | 547,748 | 537,541 | 51,014 | 36,093 | 0 | 66,427 | 0 | 16,317 | 0 | 717,931 | 667,497 | 10,548 | 0 | 0 | 34,117 | 5,769 |
| Woodford Infants' School | 2698 | 35,581 | 0 | 522,082 | 499,723 | 68,592 | 37,036 | 0 | 37,696 | 0 | 0 | 0 | 678,628 | 640,878 | 0 | 0 | 0 | 37,749 | 0 |
| Woodford Junior School | 2697 | 24,124 | 71 | 738,626 | 703,071 | 84,378 | 45,902 | 0 | 27,973 | 0 | 14,695 | 0 | 900,214 | 818,368 | 12,792 | 0 | 0 | 67,080 | 1,974 |
| Yealmpstone Farm Primary School | 2707 | 0 | (293) | 650,389 | 623,061 | 65,395 | 59,760 | 0 | 81,225 | 0 | 14,637 | 0 | 843,786 | 821,149 | 12,600 | 0 | 0 | 8,292 | 1,744 |
| Total Primary Schools (22) | | 3,430,632 | 15,050 | 53,804,586 | 51,611,782 | 6,318,686 | 4,273,548 | 19,197 | 4,086,071 | 0 | 519,250 | 93 | 70,274,309 | 66,113,249 | 379,866 | 116,191 | 0 | 3,510,476 | 154,527 |

S52 EDUCATION OUTTURN STATEMENT

Year 2007-2008

TABLE B

| | |
|-----------|----------------|
| LA | Plymouth - 879 |
| Contact | Anita Martin |
| Telephone | 01752 307433 |

| School Name | DCSF Reference Number | Opening Pupil Focused Revenue Balance [OB01] | Opening Community Focused Extended School Revenue Balance [OB02] | Planned Budget Share | Delegated Funds (Including pupil focused SSG and LSC funding) [I01, I02 & I14] | SEN Funding (including some Standards Fund) [I03] and Minority Ethnic Pupils [I04] | Standards Fund residue (not included in (7)) [I05] | Other Government Grants [I06] | Income generated by schools (excluding community focused income) [I07 to I13] | Pupil focused extended school funding and/or grants [I15] | Community focused extended school funding and/or grants [I16] | Community focused extended school facilities income [I17] | Total resources available to school (sum of 3 + 4 + (6 to 13)) | School Expenditure (does not include community focused expenditure, CERA or income) [E01 to E29] | Community focused school expenditure (does not include income) [E31 & E32] | Capital Expenditure from Revenue - CERA [E30] | Committed Revenue Balance [B01] | Uncommitted Revenue Balance [B02] | Community focused Extended School Revenue Balance [B06] |
|-------------|-----------------------|--|--|----------------------|--|--|--|-------------------------------|---|---|---|---|--|--|--|---|---------------------------------|-----------------------------------|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) | (20) |

SECONDARY SCHOOLS

| | | | | | | | | | | | | | | | | | | | |
|--|------|------------------|-----------------|-------------------|-------------------|------------------|------------------|---------------|------------------|----------|----------------|------------|-------------------|-------------------|----------------|----------------|----------|------------------|---------------|
| Coombe Dean School | 4181 | 287,488 | 0 | 4,019,781 | 3,909,920 | 327,612 | 286,106 | 11,959 | 340,088 | 0 | 0 | 0 | 5,163,174 | 4,563,809 | 0 | 0 | 0 | 599,364 | 0 |
| Devonport High School for Boys | 5406 | 10,082 | 0 | 4,164,430 | 4,110,371 | 261,662 | 308,039 | 0 | 400,953 | 0 | 0 | 0 | 5,091,107 | 5,041,988 | 0 | 0 | 0 | 49,119 | 0 |
| Devonport High School for Girls | 4152 | 1,915 | 0 | 3,151,587 | 3,108,578 | 169,969 | 267,171 | 0 | 381,990 | 0 | 0 | 0 | 3,929,623 | 3,796,604 | 0 | 0 | 0 | 133,019 | 0 |
| Eggbuckland Community College | 4185 | 39,689 | 0 | 5,612,836 | 5,449,501 | 417,525 | 386,256 | 10,259 | 580,857 | 0 | 0 | 0 | 6,884,087 | 6,797,409 | 0 | 6,459 | 0 | 80,219 | 0 |
| Estover Community College | 4186 | 351,198 | 0 | 4,684,312 | 4,554,668 | 414,157 | 443,589 | 1,700 | 583,781 | 0 | 0 | 0 | 6,349,093 | 6,154,806 | 0 | 0 | 0 | 194,287 | 0 |
| Hele's School | 4179 | 342,867 | 4,342 | 5,098,816 | 4,950,184 | 389,954 | 500,057 | 0 | 183,640 | 0 | 27,811 | 0 | 6,398,854 | 5,844,592 | 24,393 | 10 | 0 | 522,099 | 7,760 |
| John Kitto Community College | 4188 | 454,269 | (32,099) | 5,487,286 | 5,440,415 | 475,578 | 503,531 | 0 | 433,360 | 0 | 288,388 | 441 | 7,563,883 | 6,858,895 | 194,226 | 0 | 0 | 448,257 | 62,505 |
| Lipson Community College | 4187 | 520,154 | 0 | 5,716,338 | 5,556,377 | 438,893 | 544,730 | 0 | 564,407 | 0 | 60,868 | 0 | 7,685,429 | 6,995,525 | 49,955 | 163,471 | 0 | 465,565 | 10,913 |
| Notre Dame RC School | 4605 | 219,274 | 0 | 3,036,179 | 2,907,809 | 339,755 | 223,158 | 0 | 332,429 | 0 | 0 | 0 | 4,022,425 | 3,603,329 | 0 | 133,236 | 0 | 285,860 | 0 |
| Parkside Community Technology College | 4193 | 291,299 | 0 | 1,065,619 | 1,077,129 | 95,690 | 389,745 | 0 | 82,857 | 0 | 0 | 0 | 1,936,720 | 1,699,071 | 0 | 3,512 | 0 | 234,137 | 0 |
| Plymouth High School for Girls | 4155 | 4,489 | 0 | 3,012,660 | 2,970,298 | 164,576 | 307,923 | 10,259 | 293,795 | 0 | 0 | 0 | 3,751,340 | 3,861,137 | 0 | 0 | 0 | (109,798) | 0 |
| Plymstock School | 4180 | 164,578 | 0 | 5,998,272 | 5,783,174 | 488,178 | 370,557 | 0 | 683,523 | 0 | 0 | 0 | 7,490,010 | 7,171,113 | 0 | 0 | 0 | 318,897 | 0 |
| Ridgeway School | 4178 | 35,752 | 0 | 4,889,479 | 4,674,399 | 457,055 | 292,447 | 0 | 123,583 | 0 | 29,274 | 0 | 5,612,511 | 5,516,744 | 30,150 | 4,735 | 0 | 61,757 | (876) |
| Sir John Hunt Community Sports College | 4172 | 470,927 | 0 | 2,819,365 | 2,807,012 | 206,231 | 372,405 | 0 | 704,986 | 0 | 28,644 | 0 | 4,590,205 | 4,121,524 | 15,246 | 16,351 | 0 | 423,686 | 13,398 |
| St Boniface's RC College | 5403 | 172,157 | 0 | 3,147,001 | 3,026,465 | 319,026 | 197,184 | 0 | 65,488 | 0 | 0 | 0 | 3,780,320 | 3,605,842 | 0 | 0 | 0 | 174,478 | 0 |
| Stoke Damerel Community College | 4190 | 136,068 | 0 | 5,527,062 | 5,391,744 | 463,956 | 506,873 | 6,250 | 950,249 | 0 | 0 | 0 | 7,455,140 | 7,322,539 | 0 | 14,944 | 0 | 117,657 | 0 |
| Tamarside Community College | 4189 | 406,893 | 0 | 4,840,578 | 4,789,989 | 412,860 | 735,320 | 0 | 396,944 | 0 | 0 | 0 | 6,742,006 | 6,434,761 | 0 | 0 | 0 | 307,244 | 0 |
| Total Secondary Schools (23) | | 3,909,099 | (27,757) | 72,271,601 | 70,508,033 | 5,842,677 | 6,635,091 | 40,428 | 7,102,929 | 0 | 434,985 | 441 | 94,445,926 | 89,389,690 | 313,970 | 342,718 | 0 | 4,305,848 | 93,700 |

S52 EDUCATION OUTTURN STATEMENT
Year 2007-2008
TABLE B

| | |
|-----------|----------------|
| LA | Plymouth - 879 |
| Contact | Anita Martin |
| Telephone | 01752 307433 |

| School Name | DCSF Reference Number | Opening Pupil Focused Revenue Balance [OB01] | Opening Community Focused Extended School Revenue Balance [OB02] | Planned Budget Share | Delegated Funds (including pupil focused SSG and LSC funding) [I01, I02 & I14] | SEN Funding (including some Standards Fund) [I03] and Minority Ethnic Pupils [I04] | Standards Fund residue (not included in (7)) [I05] | Other Government Grants [I06] | Income generated by schools (excluding community focused income) [I07 to I13] | Pupil focused extended school funding and/or grants [I15] | Community focused extended school funding and/or grants [I16] | Community focused extended school facilities income [I17] | Total resources available to school (sum of 3 + 4 + (6 to 13)) | School Expenditure (does not include community focused expenditure, CERA or income) [E01 to E29] | Community focused school expenditure (does not include income) [E31 & E32] | Capital Expenditure from Revenue - CERA [E30] | Committed Revenue Balance [B01] | Uncommitted Revenue Balance [B02] | Community focused Extended School Revenue Balance [B06] |
|------------------------------------|-----------------------|--|--|----------------------|--|--|--|-------------------------------|---|---|---|---|--|--|--|---|---------------------------------|-----------------------------------|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) | (20) |
| SPECIAL SCHOOLS | | | | | | | | | | | | | | | | | | | |
| Courtlands School | 7065 | 18,604 | 0 | 809,294 | 851,380 | 0 | 14,184 | 0 | 18,795 | 0 | 0 | 0 | 902,963 | 890,498 | 0 | 0 | 0 | 12,466 | 0 |
| Downham Special School | 7063 | 60,259 | 0 | 1,163,743 | 1,240,622 | 0 | 30,233 | 0 | 112,097 | 0 | 0 | 0 | 1,443,211 | 1,374,480 | 0 | 0 | 0 | 68,731 | 0 |
| Hillside School | 7066 | 38,996 | 0 | 1,009,862 | 1,055,897 | 0 | 39,283 | 0 | 43,350 | 0 | 0 | 0 | 1,177,526 | 1,162,263 | 0 | 0 | 0 | 15,263 | 0 |
| Longcause Community Special School | 7068 | 27,765 | 2,318 | 958,161 | 1,087,160 | 0 | 30,820 | 0 | 87,280 | 0 | 62,366 | 0 | 1,297,709 | 1,215,565 | 55,356 | 0 | 0 | 17,460 | 9,328 |
| Mill Ford School | 7069 | 40,418 | 0 | 1,455,823 | 1,500,109 | 0 | 56,660 | 0 | 44,757 | 0 | 0 | 0 | 1,641,944 | 1,614,459 | 0 | 0 | 0 | 27,485 | 0 |
| Mount Tamar School | 7067 | 58,983 | 0 | 1,362,393 | 1,502,545 | 0 | 69,101 | 0 | 32,524 | 0 | 0 | 0 | 1,663,153 | 1,592,009 | 0 | 0 | 0 | 71,144 | 0 |
| Plymouth Hospital School | 7064 | 63,074 | 0 | 443,461 | 498,845 | 0 | 28,634 | 0 | 2,787 | 0 | 0 | 0 | 593,340 | 489,634 | 0 | 0 | 0 | 103,705 | 0 |
| Woodlands School | 7062 | 33,705 | 0 | 1,339,444 | 1,501,277 | 0 | 24,881 | 0 | 700,438 | 0 | 0 | 0 | 2,260,301 | 2,242,993 | 0 | 0 | 0 | 17,308 | 0 |
| Total Special Schools (24) | | 341,804 | 2,318 | 8,542,181 | 9,237,835 | 0 | 293,796 | 0 | 1,042,028 | 0 | 62,366 | 0 | 10,980,147 | 10,581,901 | 55,356 | 0 | 0 | 333,562 | 9,328 |
| TOTAL FOR ALL SCHOOLS(25) | | 7,926,331 | (10,389) | 135,059,355 | 131,796,036 | 12,238,528 | 11,236,304 | 59,625 | 12,727,837 | 0 | 1,016,601 | 534 | 176,991,408 | 167,223,837 | 749,192 | 458,909 | 0 | 8,301,915 | 257,555 |