

Education & Children's Services

London Borough of Hillingdon

Section 52 Outturn Statement

Schools Outturn 2006/07



HILLINGDON
LONDON

S52 EDUCATION OUTTURN STATEMENT
Year 2006-2007
TABLE A

LA Name	Hillingdon	LEA No.	312
Contact	Bradley Soo	Email	bsoo@hillingdon.gov.uk
Tel No.	01895 277 725	Version	2
		Completion date	17/09/2007

SPENDING BY SCHOOLS

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

Outturn 05-06 Total (col f)	Validation Range (queries on figures which are outside both the percentage and actual limits)		Absolute Difference (E)
	Percentage change (%)	Lower limit	

EXPENDITURE					
1 Teaching staff (E01)	215,311	43,541,370	51,191,472	4,003,147	98,951,300
2 Supply teaching staff (E02)	10,676	1,023,218	251,097	70,734	1,355,725
3 TOTAL TEACHING STAFF	225,987	44,564,588	51,442,569	4,073,881	100,307,025
4 EDUCATION SUPPORT STAFF (E03)	139,004	14,493,138	7,396,912	2,662,716	24,691,770

95,031,550	0%	15%	1,000,000
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OTHER EMPLOYEE COSTS

5 Premises staff (E04)	21,268	2,997,895	2,304,467	270,791	5,594,421
6 Administrative & clerical staff (E05)	24,716	2,884,021	4,389,109	280,721	7,578,567
7 Catering Staff (E06)	0	191,008	970,804	58,760	1,220,573
8 Cost of other staff (E07)	3,681	1,556,072	317,730	69,059	1,946,542
9 Indirect employee expenses (E08)	1,993	127,424	383,324	30,248	543,589
10 Development and training (E09)	3,522	366,347	551,395	52,373	973,637
11 Supply teacher insurance (E10)	1,133	327,801	38,859	15,798	383,591
12 Staff related insurance (E11)	3,414	123,721	97,055	36,831	261,021
13 TOTAL OTHER EMPLOYEE COSTS	59,727	8,574,290	9,053,343	814,581	18,501,941

17,303,482	-5%	15%	1,000,000
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RUNNING EXPENSES

14 Building maintenance and improvement (E12)	5,570	2,284,132	2,485,342	164,950	4,939,994
15 Grounds maintenance and improvement (E13)	1,102	437,966	193,099	20,447	652,614
16 Cleaning and caretaking (E14)	1,930	302,360	567,979	11,098	883,367
17 Water and sewerage (E15)	0	163,888	95,736	11,283	270,907
18 Energy (E16)	11,642	999,960	1,257,373	86,819	2,355,794
19 Rates (E17)	6,349	893,486	378,417	0	1,278,252
20 Other occupation costs (E18)	9,229	554,145	295,350	30,117	888,841
21 Learning resources (not ICT) (E19)	21,574	3,593,576	3,661,174	255,804	7,532,128
22 ICT learning resources (E20)	9,096	1,529,429	1,337,803	111,075	2,987,403
23 Examination fees (E21)	0	0	1,388,332	5,993	1,394,325
24 Administrative supplies (E22)	8,309	894,186	1,367,468	99,035	2,368,998
25 Other insurance premiums (E23)	2,321	520,926	592,316	39,436	1,154,999
26 Special facilities (E24)	0	11,941	77,204	18,523	107,668
27 Catering supplies (E25)	697	1,197,157	1,496,453	143,784	2,838,091
28 Agency supply teaching staff (E26)	0	1,999,993	1,798,980	71,674	3,870,647
29 Bought-in professional services - curriculum (E27)	1,314	487,069	822,004	64,902	1,375,289
30 Bought-in professional services - other (E28)	11,573	805,345	606,187	121,841	1,544,946
31 Loan interest (E29)	0	1,058	64,592	1,411	67,061
32 Community focused extended school staff (E31)	91,990	0	59,713	2,601	154,304
33 Community focused extended school costs (E32)	2,641	0	41,326	0	43,967
34 TOTAL RUNNING EXPENSES	185,337	16,676,617	18,586,848	1,260,793	36,709,595

33,931,751	-5%	15%	1,000,000
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TOTAL GROSS EXPENDITURE

35 TOTAL GROSS EXPENDITURE	610,055	84,308,633	86,479,672	8,811,971	180,210,331
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FUNDING

36 Funds delegated by the LEA (I01)	280,870	69,283,588	53,901,362	7,701,044	131,166,864
37 Funding for sixth form students (I02)	0	0	16,023,242	0	16,023,242
38 SEN funding (Not for special schools) (I03)	18,821	4,500,493	3,000,337	294,679	7,814,330
39 Funding for minority ethnic pupils (I04)	3,274	609,969	419,775	14,611	1,047,629
40 Standards Fund (I05)	88,193	3,891,039	6,118,998	248,308	10,347,139
41 Other government grants (I06)	0	215,220	309,796	13,017	538,033
42 School Standards Grant (SSG) pupil focused (I14)	15,633	3,161,647	2,685,278	223,631	6,086,189
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)	42,100	0	200,000	100,000	342,100
45 TOTAL FUNDING	448,891	81,661,957	82,658,788	8,595,890	173,365,526

163,363,585	0%	15%	1,000,000
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INCOME

46 Other grants and payments (I07)	4,548	279,704	1,493,360	48,727	1,826,339
47 Income from facilities and services (I08)	0	1,091,682	1,521,202	42,217	2,655,101
48 Income from catering (I09)	42	300,540	1,467,817	40,520	1,808,919
49 Receipts from supply teacher insurance claims (I10)	0	173,261	34,232	5,000	212,493
50 Receipts from other insurance claims (I11)	0	143,070	54,399	21,603	219,072
51 Income from contributions to visits etc. (I12)	0	429,059	269,246	10,720	709,025
52 Community focused extended school facilities income (I17)	56,786	0	38,395	0	95,181
53 Total income NOT including donations and/or voluntary funds	61,376	2,417,316	4,878,651	168,787	7,526,130
54 Donations and/or voluntary funds (I13)	830	493,463	400,918	137,177	1,032,388
55 TOTAL INCOME INCLUDING DONATIONS AND/OR VOLUNTARY FUNDS	62,206	2,910,779	5,279,569	305,964	8,558,518

SCHOOLS NET CURRENT EXPENDITURE

56 SCHOOLS NET CURRENT EXPENDITURE	547,849	81,397,854	81,200,103	8,506,007	171,651,813
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Capital Expenditure from Revenue - CERA (E30) (Schools)

57 Capital Expenditure from Revenue - CERA (E30) (Schools)	0	130,180	583,263	363	713,806
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BALANCES

Opening balances at 01/04/2006					
58 Committed revenue balance (B01)	1,628	234,755	402,101	9,464	647,948
59 Uncommitted revenue balance (B02)	121,287	8,438,627	3,197,273	372,728	12,129,916
60 Community focused extended school revenue balance (B06)	0	0	0	0	0
Closing balances at 31/03/2007					
61 Committed revenue balance (B01)	0	1,580,981	384,486	26,904	1,992,371
62 Uncommitted revenue balance (B02)	18,873	7,226,313	3,952,952	347,407	11,545,546

4,254	0	137,356	97,399	239,010
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Teaching staff	Education support staff	Other Employees	Running Expenses	TOTAL EXPENDITURE	Income	NET Current Expenditure
(g)	(h)	(i)	(j)	(k)	(l)	(m)

Govt. Grants Inside AEF excluding Specific Formula Grants	Specific Formula Grants	Govt. Grants Outside AEF not including LSC	Grants from LSC	LEA NET Revenue Expenditure
(n)	(o)	(p)	(q)	(r)

Inter-authority recoupment included in (j)	Inter-authority recoupment included in (l)	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)

SCHOOLS BUDGET

SPENDING BY SCHOOLS (brought forward)

64 Nursery schools	225,987	139,004	59,727	185,337	610,055	62,206	547,849
65 Primary Schools	44,564,588	14,493,138	8,574,290	16,676,617	84,308,633	2,910,779	81,397,854
66 Secondary Schools	51,442,569	7,396,912	9,053,343	18,586,848	86,479,672	5,279,589	81,200,103
67 Special Schools	4,073,881	2,662,716	814,581	1,260,793	8,811,971	305,964	8,506,007
68 TOTAL SCHOOL SPENDING (Excluding CERA line 57)	100,307,025	24,691,777	18,501,941	36,709,595	180,210,331	8,558,518	171,651,813

15,633	8,987	0	0	523,229
3,068,350	4,241,467	0	0	74,088,037
2,796,753	5,658,772	0	16,425,045	56,319,533
224,631	251,572	0	0	8,029,804
6,105,367	10,160,798	0	16,425,045	138,960,603

0
0
0
0

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

69 Nursery Schools	0	0	0	0	0	0	0
70 Primary Schools	416,622	0	103,212	1,171	521,004	460,944	60,060
71 Secondary Schools	61,004	0	6,820	0	67,824	52,130	15,694
72 Special Schools	780	0	25,961	0	26,741	59,094	(32,354)

0	0	0	0	0
0	0	0	0	60,060
0	0	0	0	15,694
0	0	0	0	(32,354)

0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

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

74 Independent/Non-Maintained schools fees	122,547	3,830	1,993,990	2,867,504	4,987,870	746,019	4,241,852
75 Education out of school	0	0	0	6,101,720	6,101,720	1,128,589	4,973,134
76 School Meals/Milk	1,215,849	0	450,824	341,693	2,008,366	397,094	1,611,273
77 Other Support Services : expenditure falling within the definition of the Schools Budget	576,386	0	91,965	1,406,019	2,074,370	32,889	2,041,481

3,244,606	0	0	0	997,247
0	0	0	0	4,973,134
986,277	0	0	0	624,996
0	0	0	0	0
4,016	0	0	1,594,402	443,063

0

1,256,960	1,128,586
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78 TOTAL SCHOOLS BUDGET (excluding CERA) (lines 68 to 77)	102,700,213	24,695,600	21,174,712	47,427,702	195,998,227	11,435,274	184,562,953
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10,340,265	10,160,798	0	18,019,447	146,042,443
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1,256,960	1,128,586
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79 Capital Expenditure from Revenue (CERA) (Spending by LEA in Schools Budget)	0	0	0	0
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0	0	0	0	0
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80 SUBTOTAL: CENTRAL EXPENDITURE WITHIN THE SCHOOLS BUDGET (including CERA) (lines 69 to 77 + line 79)	15,787,896	2,876,755	12,911,140	
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4,234,898	0	0	1,594,402	7,081,840
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81 TOTAL SCHOOLS BUDGET (including CERA) (line 68 + line 80 + line 57 col (f))	196,712,033	11,435,274	185,276,759	
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10,340,265	10,160,798	0	18,019,447	146,756,249
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LEA BUDGET

LEA CENTRAL FUNCTIONS

Central Administration

82 Central Administration	86,270	0	862,151	645,952	1,594,373	732,159	862,215
83 Teacher Development	106,199	0	578,471	213,129	897,798	70,233	827,565
84 HE/FE courses run on behalf of the authority	0	0	0	0	0	0	0
85 PRC, Redundancy, Existing Early Retirement and Pension liabilities costs	0	0	1,223,780	0	1,223,780	0	1,223,780
86 SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85)	192,469	0	2,664,402	859,081	3,715,952	802,392	2,913,560

0	0	0	0	862,215
0	186,288	0	0	641,277
0	0	0	0	0
0	0	0	0	1,223,780
0	186,288	0	0	2,727,272

0

0	0
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Support and Access

87 Pupil Support	904,375	0	52,941	171,811	1,129,127	353,648	775,479
88 Other support services: expenditure falling within the definition of the LEA budget	201,834	11,448	4,301,765	5,446,902	9,961,949	3,440,276	6,521,674
89 Home to school transport: SEN transport expenditure	0	0	359,721	3,270,768	3,630,489	0	3,630,489
90 Home to school transport: other home to school transport expenditure	0	0	0	0	0	0	0
91 Home to college transport : SEN transport expenditure	0	0	0	0	0	0	0
92 Home to college transport : other home to college transport expenditure	0	0	0	0	0	0	0
93 SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 92)	1,106,210	11,448	4,714,427	8,889,481	14,721,565	3,793,924	10,927,642
94 SUB-TOTAL LEA CENTRAL FUNCTIONS (line 86 + line 93)	1,298,678	11,448	7,378,829	9,748,562	18,437,517	4,596,315	13,841,202

0	273,236	0	0	502,243
312,018	2,697,787	5,750	0	3,506,118
0	0	0	0	3,630,489
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
312,018	2,971,023	5,750	0	7,638,850
312,018	3,157,311	5,750	0	10,366,122

0	0
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5,221	2,044,035	1,539,013	42,220
0	0	0	0
0	0	0	0
0	0	0	0

YOUTH AND COMMUNITY

95 Youth Service	0	0	0	5,386,679	3,106,245	2,280,434	
96 Student Support/including Mandatory awards	0	0	150,101	33,620	183,721	183,721	
97 Other Community Services	0	0	0	0	0	0	
98 Adult and Community learning	0	0	23,691	77	23,767	23,767	
99 SUB-TOTAL YOUTH AND COMMUNITY (lines 95 to 98)	0	0	173,792	33,697	5,594,167	3,106,245	2,487,922

0	0	0	0	2,280,433
0	0	3,950	0	179,771
0	0	0	0	0
0	0	0	0	23,767
0	0	3,950	0	2,483,972

100 TOTAL LEA BUDGET (line 94 + line 99)	1,298,678	11,448	7,552,621	9,782,258	24,031,684	7,702,560	16,329,124
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0	0
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101 TOTAL SPENDING BY LEA (exc CERA) (Schools and LEA budget) (lines 69 to 77 + line 100)	3,691,866	15,278	10,225,392	20,500,365	39,819,580	10,579,316	29,240,264
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4,546,917	3,157,311	9,700	1,594,402	19,931,934
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1,256,960	1,128,586
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102 Capital Expenditure from Revenue (CERA) (LEA)	0	0	0	0
103 Capital Expenditure from Revenue (CERA) (Youth & Community)	0	0	0	0

104 TOTAL LEA BUDGET (including CERA) (line 100 + line 102 + line 103)	24,031,684	7,702,560	16,329,124	
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105 TOTAL EDUCATION SPENDING (excluding CERA) (lines 78 and 100)	103,998,891	24,707,048	28,727,333	57,209,960	220,029,911	19,137,834	200,892,077
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10,652,284	13,318,103	9,700	18,019,447	158,892,537
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0

106 TOTAL EDUCATION SPENDING (including CERA) (line 81 + line 104)	220,743,717	19,137,834	201,605,883	
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10,652,284	13,318,103	9,700	18,019,447	159,606,343
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S52 EDUCATION OUTTURN STATEMENT
Year 2006-2007
TABLE B

LA Name	Hillingdon			LEA No.	312
Contact	Paul Newman	Email	pnewman@hillingdon.gov.uk		
Tel No.	01895 277 687	Version	2	Completion date	17/09/2007

School Name	DFES Reference Number	Balance Brought Forward	Planned Budget Share	Delegated Funds (Including pupil focused SSG and LSC funding) [I01, I02 & I14]	SEN Funding (including some Standards Fund) [I03] and Minority Ethnic Pupils [I04]	Standards Fund residue (not included in (6)) [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 + (5 to 12))	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)
NURSERY SCHOOLS																		
McMillan Nursery School	1000	122,915	294,600	296,503	22,095	88,193	0	4,590	0	42,100	56,786	633,182	515,423	94,632	0	0	18,873	4,254
Total Nursery Schools (20)		122,915	294,600	296,503	22,095	88,193	0	4,590	0	42,100	56,786	633,182	515,423	94,632	0	0	18,873	4,254
PRIMARY SCHOOLS																		
Belmore Primary School	2000	(45,629)	1,652,113	1,651,580	92,976	118,385	0	50,230	0	0	0	1,867,541	1,966,121	0	0	(98,580)	0	0
Bourne Primary School	2003	63,618	703,161	710,895	39,762	33,398	3,061	10,933	0	0	0	861,667	744,609	0	0	60,000	57,058	0
Breakspear Junior School	2004	150,876	997,614	1,030,715	39,457	38,177	2,666	53,861	0	0	0	1,315,752	1,113,041	0	0	134,000	68,711	0
Colham Manor Primary School	2010	260,826	1,517,464	1,453,437	86,005	102,349	13,214	29,201	0	0	0	1,945,032	1,688,267	0	0	0	256,766	0
Coteford Junior School	2011	67,311	1,096,293	847,109	300,186	75,373	0	104,639	0	0	0	1,394,617	1,331,848	0	0	0	62,769	0
Coteford Infant School	2012	129,385	864,380	702,485	192,093	24,238	1,928	62,932	0	0	0	1,113,061	1,020,781	0	0	51,829	40,451	0
Deanesfield Primary School	2016	201,921	1,749,970	1,527,335	339,704	51,018	0	27,720	0	0	0	2,147,698	1,906,369	0	13,002	0	228,326	0
Field End Junior School	2018	119,049	1,064,797	1,092,067	26,748	42,947	0	68,850	0	0	0	1,349,661	1,266,210	0	0	18	83,433	0
Field End Infant School	2019	201,779	990,406	1,006,634	35,436	31,942	2,149	23,109	0	0	0	1,301,050	1,145,454	0	0	0	155,596	0
Glebe Primary School	2020	58,086	1,012,410	882,256	131,879	40,212	0	43,531	0	0	0	1,155,964	1,159,392	0	0	(3,428)	0	0
Harefield Junior School	2023	144,253	768,399	753,042	55,432	70,380	0	36,510	0	0	0	1,059,617	944,351	0	0	54,000	61,266	0
Harefield Infant School	2024	108,762	706,776	715,811	51,917	24,253	6,859	11,910	0	0	0	919,513	804,705	0	0	70,000	44,808	0
Harlyn Primary School	2025	27,331	1,137,210	1,129,687	54,005	49,196	0	49,827	0	0	0	1,310,047	1,286,101	0	0	0	23,946	0
Harmondsworth Primary School	2026	72,167	732,539	741,854	28,043	33,333	2,738	57,186	0	0	0	935,351	837,188	0	0	67,707	30,426	0
Heathrow Primary School	2029	165,498	943,760	935,226	43,578	37,144	6,660	13,848	0	0	0	1,201,953	1,041,427	0	0	136,500	24,026	0
Lady Bankes Junior School	2032	68,566	889,716	897,745	34,355	40,129	0	94,711	0	0	0	1,135,506	1,035,056	0	11,360	0	89,091	0
Lady Bankes Infant School	2033	106,107	887,457	898,596	29,846	26,191	1,984	25,648	0	0	0	1,088,372	1,019,256	0	0	0	69,116	0
Longmead Primary School	2034	162,095	739,731	780,549	55,915	135,658	7,561	99,273	0	0	0	1,241,051	1,063,370	0	55,038	0	122,645	0
Minet Junior School	2036	217,484	1,305,142	1,339,867	72,519	122,107	17,771	29,861	0	0	0	1,799,608	1,644,687	0	0	0	154,921	0
Minet Nursery and Infant School	2037	244,806	1,309,002	1,324,248	71,249	114,074	8,067	28,266	0	0	0	1,790,710	1,531,198	0	0	0	259,511	0
Newnham Junior School	2038	68,072	900,431	896,496	54,956	34,648	3,260	44,218	0	0	0	1,101,650	990,039	0	0	0	111,611	0
Newnham Infant and Nursery School	2039	72,044	912,199	942,195	25,865	23,686	1,492	13,950	0	0	0	1,079,232	925,435	0	0	0	153,797	0
Ryefield Primary School	2048	138,605	1,324,833	1,337,577	60,832	64,543	0	20,137	0	0	0	1,621,694	1,475,564	0	0	1,635	144,495	0
West Drayton Primary School	2051	205,266	1,414,899	1,420,550	141,587	152,851	0	42,479	0	0	0	1,962,733	1,798,171	0	0	40,000	124,562	0
Whitehall Junior School	2052	22,600	1,001,405	1,009,184	64,524	48,296	0	12,001	0	0	0	1,156,605	1,080,299	0	0	0	76,306	0
Whiteheath Junior School	2054	173,863	976,753	963,147	44,366	41,351	0	44,977	0	0	0	1,267,703	1,065,034	0	0	0	202,669	0
William Byrd School	2055	142,592	1,350,548	1,364,240	83,597	109,746	10,349	88,157	0	0	0	1,798,681	1,595,448	0	0	94,634	108,599	0
Yeading Junior School	2059	121,463	1,397,685	1,403,761	60,057	143,744	6,085	19,158	0	0	0	1,754,267	1,636,941	0	0	0	117,326	0
Yeading Infant and Nursery School	2060	137,850	1,287,008	1,309,254	67,920	36,464	6,145	38,036	0	0	0	1,595,669	1,408,256	0	0	0	187,413	0
Hermitage Primary School	2061	73,611	727,953	732,823	15,546	27,345	0	30,181	0	0	0	879,506	840,420	0	0	0	39,086	0
Brookside Primary School	2062	137,117	1,271,230	1,254,422	78,269	92,697	0	37,843	0	0	0	1,600,348	1,434,289	0	0	0	166,059	0
Highfield Primary School	2063	189,611	757,005	757,643	42,027	30,574	6,014	39,302	0	0	0	1,065,171	972,245	0	0	32,000	60,926	0
Rabbsfarm Primary School	2064	188,571	1,075,504	1,037,024	106,197	77,406	6,962	40,684	0	0	0	1,456,844	1,276,075	0	0	14,644	166,125	0
Warrender Primary School	2065	95,583	710,697	729,320	14,643	26,884	0	42,694	0	0	0	909,124	791,449	0	0	0	117,675	0
Breakspear Infant and Nursery School	2068	111,492	905,859	925,006	38,308	23,973	1,496	13,775	0	0	0	1,114,050	1,019,346	0	0	41,000	53,705	0
Whitehall Infant School	2069	153,897	937,524	943,583	40,810	29,167	5	18,139	0	0	0	1,185,600	1,047,286	0	0	0	138,314	0

School Name	DFES Reference Number	Balance Brought Forward	Planned Budget Share	Delegated Funds (Including pupil focused SSG and LSC funding) [I01, I02 & I14]	SEN Funding (including some Standards Fund) [I03] and Minority Ethnic Pupils [I04]	Standards Fund residue (not included in (6)) [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 + (5 to 12))	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)
Whiteheath Infant and Nursery School	2074	175,238	968,438	967,318	90,656	31,925	0	26,590	0	0	0	1,291,726	1,033,545	0	0	0	258,182	0
Frithwood Primary School	2076	85,252	1,080,370	1,077,585	64,717	52,201	5,472	28,314	0	0	0	1,313,541	1,289,673	0	0	0	23,867	0
Cranford Park Primary School	2078	202,067	2,144,990	2,165,090	110,481	129,337	0	67,270	0	0	0	2,674,245	2,468,085	0	0	0	206,159	0
Ruislip Gardens Primary School	2080	119,811	1,113,778	1,133,641	32,773	36,045	4,379	65,187	0	0	0	1,391,836	1,279,405	0	0	0	112,430	0
Hillingdon Primary School	2081	75,382	1,369,962	1,374,943	109,960	12,561	8,285	41,890	0	0	0	1,623,022	1,548,955	0	0	0	74,067	0
Wood End Park Community School	2082	416,917	2,374,597	2,475,464	167,984	193,903	30,928	84,335	0	0	0	3,369,531	2,992,579	0	0	0	376,952	0
Pinkwell Primary School	2083	342,511	2,320,613	2,119,454	318,968	174,107	14,109	58,397	0	0	0	3,027,545	2,693,267	0	0	205,310	128,968	0
Cherry Lane Primary School	2084	277,358	1,316,711	1,353,714	98,673	69,969	10,683	61,053	0	0	0	1,871,450	1,494,274	0	0	306,500	70,676	0
Bishop Winnington-Ingram CoFE Primary School	3300	23,927	1,132,176	1,121,400	50,927	37,358	0	77,923	0	0	0	1,311,534	1,304,849	0	0	0	6,685	0
Holy Trinity CoFE Primary School	3302	106,337	711,771	716,664	38,643	27,812	5,333	40,517	0	0	0	935,306	834,335	0	0	0	100,971	0
St Matthew's CoFE Primary School	3306	159,388	1,271,282	1,319,316	70,473	72,433	0	74,103	0	0	0	1,695,713	1,567,622	0	0	0	128,091	0
Dr Triplett's CoFE Primary School	3307	50,139	1,310,703	1,295,071	89,224	50,988	0	24,664	0	0	0	1,510,086	1,458,541	0	0	0	51,546	0
St Swithun Wells Catholic Primary School	3400	98,456	703,980	728,539	28,270	25,682	663	33,065	0	0	0	914,675	813,645	0	0	0	101,030	0
Botwell House Catholic Primary School	3401	116,000	1,727,797	1,711,182	113,292	54,728	4	37,795	0	0	0	2,033,001	1,865,886	0	0	0	167,115	0
St Bernadette Catholic Primary School	3402	65,819	1,214,878	1,197,606	28,671	96,068	0	128,006	0	0	0	1,516,170	1,404,132	0	0	34,291	77,747	0
St Catherine Catholic Primary School	3403	64,241	690,160	725,253	30,132	3,877	0	26,542	0	0	0	850,044	820,046	0	0	0	29,998	0
St Mary's Catholic Primary School	3404	77,469	689,299	689,135	26,316	28,342	0	12,001	0	0	0	833,263	741,056	0	0	63,000	29,206	0
Sacred Heart Catholic Primary School	3405	164,272	1,326,525	1,358,988	29,233	46,537	1,864	11,700	0	0	0	1,612,594	1,487,891	0	0	0	124,703	0
Guru Nanak Sikh Primary School	3409	1,012	740,235	757,599	25,652	28,546	0	33,581	0	0	0	846,391	905,015	0	0	(58,624)	0	0
Cowley St Laurence CE Primary School	3410	204,914	1,264,690	1,254,137	53,866	114,638	0	52,722	0	0	0	1,680,277	1,413,426	0	0	0	266,851	0
Oak Farm Infant School	5200	230,875	1,007,456	996,553	79,982	494	0	18,593	0	0	0	1,326,497	1,035,240	0	0	(0)	291,257	0
Oak Farm Junior School	5201	170,930	1,076,566	1,068,200	76,849	8,225	0	39,961	0	0	0	1,364,165	1,207,638	0	0	0	156,527	0
Grange Park Junior School	5202	145,997	1,035,894	1,016,678	55,848	109,897	0	27,664	0	0	0	1,356,085	1,226,341	0	0	36,000	93,744	0
Grange Park Infant School	5203	131,535	1,025,981	946,788	138,839	54,028	3,933	89,364	0	0	0	1,364,487	1,240,978	0	0	37,900	85,608	0
Hillside Infant School	5204	60,382	681,115	697,821	24,224	25,419	1,728	23,838	0	0	0	833,411	791,357	0	0	0	42,054	0
Hillside Junior School	5205	51,345	713,140	734,267	32,630	35,400	3,927	27,297	0	0	0	884,866	798,666	0	0	0	86,200	0
Charville Primary School	5206	184,523	1,443,284	1,390,121	129,622	92,809	6,200	92,816	0	0	0	1,896,092	1,568,139	0	0	237,345	90,608	0
St Andrew's CoFE Primary School	5208	64,925	717,352	711,644	23,732	9,873	1,247	40,450	0	0	0	851,871	790,578	0	0	23,300	37,993	0
Hayes Park School	5211	249,821	2,012,430	1,893,702	249,216	93,960	0	97,366	0	0	0	2,584,064	2,327,736	0	50,781	0	205,547	0

Middle Deemed

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Total Primary Schools (21)

		8,673,368	73,206,044	72,445,235	5,110,462	3,891,039	215,220	2,910,779	0	0	0	93,246,104	84,308,631	0	130,180	1,580,981	7,226,313	0
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SECONDARY SCHOOLS

Ruislip High School	4023	0	1,144,950	1,190,578	15,993	10,423	7,650	108,677	0	0	0	1,333,322	1,160,072	0	0	0	173,250	0
Bishop Ramsey CoFE Voluntary Aided Secondary School	4600	423,241	4,991,228	5,234,231	134,536	115,761	0	108,761	0	0	0	6,016,530	5,685,523	0	0	0	331,007	0
Guru Nanak Sikh Voluntary Aided Secondary School	4654	264,210	1,877,962	1,976,140	31,602	105,154	0	199,398	0	0	0	2,576,504	2,479,455	0	0	0	97,048	0
Bishopshalt School	5400	179,530	5,169,805	5,076,512	363,793	289,050	0	369,185	0	0	27,395	6,305,465	6,021,758	15,000	56,000	4,553	195,758	12,395
Haydon School	5401	303,994	8,300,407	8,304,149	169,756	585,178	14,605	336,907	0	0	0	9,714,588	9,417,220	0	71,275	0	226,093	0
Vyners School	5402	580,012	4,624,720	4,445,627	280,607	419,092	4,550	290,620	0	0	0	6,020,508	5,341,156	0	0	424,997	254,355	0
Queensmead School	5403	1,289,067	4,699,312	4,762,725	160,841	348,317	49,210	303,484	0	0	0	6,913,645	5,371,291	0	0	0	1,542,353	0

School Name	DFES Reference Number	Balance Brought Forward	Planned Budget Share	Delegated Funds (Including pupil focused SSG and LSC funding) [I01, I02 & I14]	SEN Funding (including some Standards Fund) [I03] and Minority Ethnic Pupils [I04]	Standards Fund residue (not included in (6)) [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 + (5 to 12))	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)
Uxbridge High School	5404	625,806	4,487,286	4,497,887	188,727	553,892	9,000	221,094	0	100,000	0	6,196,406	5,621,275	0	0	310,000	165,131	100,000
Northwood School	5405	(282,729)	5,014,955	5,092,638	263,096	117,531	72,125	405,538	0	0	0	5,668,199	5,953,031	0	0	(284,832)	0	0
Rosedale College	5406	474,250	3,334,853	3,354,881	185,390	522,865	17,200	589,295	0	0	0	5,143,881	4,602,228	46,609	52,501	0	489,152	(46,609)
Mellow Lane School	5407	531,787	5,842,529	4,800,457	627,236	1,301,775	4,000	328,544	0	0	11,000	7,604,798	6,722,418	9,296	294,704	558,914	17,762	1,704
The Douay Martyrs Catholic School	5408	(291,855)	5,768,700	5,861,358	155,323	388,938	0	245,984	0	0	0	6,359,749	6,582,787	0	0	(223,038)	0	0
Abbotsfield School	5409	(614,025)	2,368,729	2,470,638	72,036	267,494	9,000	185,169	0	0	0	2,390,312	3,291,915	0	9,033	(910,635)	0	0
Swakeleys School	5410	(211,012)	4,066,490	4,108,237	134,667	376,977	11,133	355,869	0	0	0	4,775,871	4,807,032	0	0	(31,162)	0	0
Harlington Community School	5411	24,093	5,262,763	5,090,253	381,766	431,956	99,498	831,999	0	100,000	0	6,959,564	6,374,454	30,134	83,669	201,442	200,000	69,866
Barnhill Community High School	5412	303,002	6,273,699	6,343,571	254,743	284,596	11,825	360,650	0	0	0	7,558,387	6,947,016	0	16,083	334,247	261,042	0

Middle Deemed

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Total Secondary Schools (22)		3,599,371	73,228,390	72,609,882	3,420,112	6,118,998	309,796	5,241,174	0	200,000	38,395	91,537,728	86,378,631	101,039	583,263	384,486	3,952,952	137,356
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SPECIAL SCHOOLS

Chantry School	5950	77,189	926,861	997,371	90,952	72,086	0	37,866	0	100,000	0	1,375,465	1,191,521	2,601	363	35,000	48,581	97,399
The Willows School	7002	81,863	673,861	715,400	10,011	23,050	2,999	23,452	0	0	0	856,775	808,637	0	0	0	48,139	0
Meadow High School	7004	109,169	1,859,655	1,906,348	15,201	47,413	3,870	48,084	0	0	0	2,130,085	1,997,683	0	0	0	132,401	0
Hedgewood School	7009	48,656	1,161,278	1,199,801	76,196	54,654	3,000	18,129	0	0	0	1,400,437	1,317,357	0	0	0	83,080	0
Moorcroft School	7010	27,054	1,371,548	1,415,199	83,657	22,768	3,000	82,717	0	0	0	1,634,395	1,599,189	0	0	0	35,206	0
Grangewood School	7012	38,260	1,653,191	1,690,556	33,273	28,937	148	95,715	0	0	0	1,886,888	1,894,984	0	0	(8,096)	0	0

Total Special Schools (23)		382,193	7,646,395	7,924,675	309,290	248,908	13,017	305,963	0	100,000	0	9,284,045	8,809,370	2,601	363	26,904	347,407	97,399
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TOTALS FOR ALL SCHOOLS (24)		12,777,847	154,375,429	153,276,295	8,861,958	10,347,139	538,033	8,462,506	0	342,100	95,181	194,701,059	180,012,056	198,272	713,806	1,992,371	11,545,546	239,010
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S52 EDUCATION OUTTURN STATEMENT
 Year 2006-2007
 ANNEX TO TABLE A: YOUTH SERVICE

LA Name	Hillingdon	LEA No.	312
Contact	Nick Taylor	Email	ntaylor@hillingdon.gov.uk
Tel No.	01895 250 641	Version	1
		Completion date	07/09/2007

YOUTH SERVICE (NET)	LEA Direct Spend	Contracted with Voluntary Organisations	Contracted with Other Organisations	Voluntary Organisations Grant Aid	TOTAL
Management					
Full Time	229,257	0	0		229,257
Part Time	0	0	0		0
Youth Workers					
Full Time	478,743	41,182	0		519,925
Part Time	458,773	0	0		458,773
Support Staff					
Full Time	67,852	0	0		67,852
Part Time	236,762	0	0		236,762
Staff Training	43,258	0	0		43,258
Non-Staff Costs	501,796	2,795	0		504,591
Total Running Costs (Table A line 94 column (m) NCE)	2,016,441	43,977	0	220,016	2,280,434
Capital (Table A, Youth Service element of line 103 column (m) NCE)	0	0	0	0	0
YOUTH SERVICE TOTAL	2,016,441	43,977	0	220,016	2,280,434