

**SECTION 52 (S52)
EDUCATION BUDGET
STATEMENT
2007/2008**

CONTACTS

If you require any further information relating to this statement please contact the following people:

<p>For enquires on Tables 0-1: Paul Bettles Education and Children's Services London Borough of Richmond upon Thames Regal House Twickenham Middlesex, TW1 3QB Tel: 020 8891 7559 E-mail: p.bettles@richmond.gov.uk</p>	<p>For enquires on Tables 2-4: Susan Woodland Education and Children's Services London Borough of Richmond upon Thames Regal House Twickenham Middlesex, TW1 3QB Tel: 020 8891 7572 E-mail: s.woodland@richmond.gov.uk</p>
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SECTION 52 BUDGET STATEMENT 2007/2008

INTRODUCTION

At the beginning of each financial year the Local Authority (LA) is required, under Section 52 of the School Standards and Framework Act 1998, to publish a budget statement for that year.

The format and content of the tables are prescribed by the Education (Budget Statements) (England) Regulations 2007.

THE SCHOOLS BUDGET SUMMARY TABLE

This table provides an account of the main sources of funding available to LAs for their schools and any additional funding provided by the LA.

TABLE 1 – LEA LEVEL INFORMATION

This table of the budget statement gives, at LA level, an overall picture of the LA's planned spending on educational provision (both Schools Budget and LA Budget) in its area. Information provided in this 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.

ANNEX TO TABLE 1 : CENTRAL EXPENDITURE LIMIT

This table is designed to demonstrate that the LA is complying with the limit on increases in central expenditure within the Schools Budget.

ANNEX TO TABLE 1 : YOUTH SERVICE

This table provides an analysis of the LA's planned expenditure on its Youth Service and youth work.

TABLE 2 – SCHOOL LEVEL EXPENDITURE

This table summarises the main formula funding elements and lists the budget share and the per pupil or place share in each school.

TABLE 3 – SCHOOL BUDGET SHARES

This table 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 used to

TABLE 4 – FORMULA FACTORS

This table gives details of the basis on which schools receive their formula funding (school budget shares) and includes a description of the factors and criteria along with the methodology.

SECTION 52 EDUCATION BUDGET STATEMENT

SCHOOLS BUDGET SUMMARY TABLE

Year	2007-08	Local Authority Name	Richmond upon Thames	LEA No.	318	Email Address	j.ellingham@richmond.gov.uk
Contact	John Ellingham	TEL.	8891 7581	Version No.	3	Completion Date	18/06/2007

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

	2007-08 (a)
1. Dedicated Schools Grant - LEA's estimate of pupil numbers	20,859
2. Dedicated Schools Grant - Guaranteed Unit of Funding Per Pupil	4,119
3.a Estimated Dedicated Schools Grant	85,924,088
3.b Dedicated Schools Grant, Carry Forward from 2006-07	(156,000)
4. School Standards Grants - including Personalisation	3,778,116
5. School Development Grant	3,257,204
6. Other Standards Fund Grants	1,468,182
7. LSC funding	414,100
8. LEA additional contribution	0
9. Total funding supporting the Schools Budget (lines 3 to 8)	94,685,690

SBS Table Notes

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

TABLE 1: FUNDING PERIOD 2 2007-08

SECTION 52 EDUCATION BUDGET STATEMENT **Table 1 - LEA level information**

Year	2007-08	Local Authority Name	Richmond upon Thames	LEA No.	318	Email Address	j.ellingham@richmond.gov
Contact	John Ellingham	TEL.	020 8891 7581	Version No.	3	Completion Date	18/06/2007

1 SCHOOLS BUDGET	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1.0.1 Individual Schools Budget	324,191	40,226,148	30,441,960	2,461,801	73,454,100		73,454,100
1.0.2 School Standards Grant - Maintained Schools	16,788	1,920,900	995,249	72,160	3,005,097	3,005,097	0
1.0.3 School Standards Grant - Pupil Referral Units	0	0	14,700	0	14,700	14,700	0
1.0.4 School Standards Grant (Personalisation) - Maintained Schools	0	205,810	540,809	10,000	756,619	756,619	0
1.0.5 School Standards Grant (Personalisation) - Pupil Referral Units		0	1,700	0	1,700	1,700	0
1.0.6 School Development Grant	7,443	1,267,279	1,923,360	44,222	3,242,304	3,242,304	0
1.0.7 Other Standards Fund Allocation - Devolved	3,563	583,697	643,783	20,074	1,251,117	1,251,117	0
1.0.8 Devolved School Meals Grant - Maintained Schools	1,081	50,023	15,562	2,211	68,877	68,877	0
1.0.9 Devolved School Meals Grant - Pupil Referral Units		0	1,088	0	1,088	1,088	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	2,140	843,987	741,258	7,503	1,594,888	0	1,594,888
1.1.3 14 - 16 More Practical Learning Options			66,900	0	66,900	0	66,900
1.2.1 Provision for pupils with SEN (including assigned resources)	21,500	97,400	474,800	81,900	675,600	0	675,600
1.2.2 Provision for pupils with SEN, provision not included in line 1.2.1	59,900	569,900	127,900	103,300	861,000	49,600	811,400
1.2.3 Support for inclusion	0	28,000	16,600	300	44,900	0	44,900
1.2.4 Fees for pupils at independent special schools & abroad	0	0	52,600	4,255,700	4,308,300	0	4,308,300
1.2.5 SEN transport	0	0	0	0	0	0	0
1.2.6 Inter-authority recoupment	0	57,300	173,500	1,610,800	1,841,600	1,454,500	387,100
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	100	31,400	18,200	400	50,100	0	50,100
1.3.1 Pupil Referral Units	0	0	788,200	0	788,200	0	788,200
1.3.2 Behaviour Support Services	0	167,300	10,500	31,400	209,200	0	209,200
1.3.3 Education out of school	0	6,000	108,500	6,000	120,500	0	120,500
1.3.4 Private/voluntary/independent fees for education of children under 5	3,213,400				3,213,400	0	3,213,400

TABLE 1: FUNDING PERIOD 2 2007-08

SECTION 52 EDUCATION BUDGET STATEMENT **Table 1 - LEA level information**

Year	2007-08	Local Authority Name	Richmond upon Thames	LEA No.	318	Email Address	j.ellingham@richmond.gov
Contact	John Ellingham	TEL.	020 8891 7581	Version No.	3	Completion Date	18/06/2007

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1 SCHOOLS BUDGET							
1.4.1 School Meals - nursery, primary and special schools	0	0		0	0	0	0
1.4.2 Free School Meals - eligibility	0	23,200	13,700	300	37,200	0	37,200
1.4.3 Milk	0	3,900		0	3,900	800	3,100
1.4.4 School Kitchens - repair and maintenance	0	0		0	0	0	0
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	154,300	114,500	5,900	274,700	0	274,700
1.5.5 Licences/subscriptions	100	23,200	13,800	300	37,400	0	37,400
1.5.6 Miscellaneous (not more than 0.1% total net SB)	0	18,800	18,000	1,300	38,100	0	38,100
1.5.7 Servicing of schools forums	0	9,800	5,800	100	15,700	0	15,700
1.5.8 Staff costs - supply cover (not sickness)	0	0	0	0	0	0	0
1.5.9 Supply cover - long term sickness	0	0	0	0	0	0	0
1.5.10 Termination of Employment Costs	0	0	0	0	0	0	0
1.6.1 School Development Grant - Non-Devolved	0	0	14,900	0	14,900	14,900	0
1.6.2 Other Standards Fund Allocation - Non-Devolved	3,600	46,800	96,200	500	147,100	147,100	0
1.6.3 Other specific grants	0	0	0	0	0	0	0
1.6.4 Targeted School Meals Grant - Non-Devolved	0	0	0	0	0	0	0
1.6.5 Performance Reward Grant	0	0	0	0	0		0
1.7.1 Capital Expenditure from Revenue (CERA) (Schools)	0	84,800	62,100	4,500	151,400	100,000	51,400
1.7.2 Prudential borrowing costs	0	0	0	0	0	0	0
1.8.1 TOTAL SCHOOLS BUDGET	3,653,806	46,419,944	37,496,169	8,720,671	96,290,590	10,108,402	86,182,188

TABLE 1: FUNDING PERIOD 2 2007-08

SECTION 52 EDUCATION BUDGET STATEMENT **Table 1 - LEA level information**

Year	2007-08	Local Authority Name	Richmond upon Thames	LEA No.	318	Email Address	j.ellingham@richmond.gov
Contact	John Ellingham	TEL.	020 8891 7581	Version No.	3	Completion Date	18/06/2007

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1 SCHOOLS BUDGET							
2 LEA BUDGET							
STRATEGIC MANAGEMENT							
2.0.1 Statutory / regulatory duties					1,344,700	0	1,344,700
2.0.2 Premature retirement costs / redundancy costs					161,700		161,700
2.0.3 Existing early retirement costs (commitments entered into by 31/3/99)					250,300	0	250,300
2.0.4 Residual pension liability (eg FE, Careers Service, etc.)					243,400	0	243,400
2.0.5 Joint use arrangements					73,700	29,700	44,000
2.0.6 Insurance					0	0	0
2.0.7 Monitoring National Curriculum Assessment					169,900	0	169,900
2.0.8 Total Strategic Management					2,243,700	29,700	2,214,000
SPECIFIC GRANTS AND SPECIFIC FORMULA GRANTS							
2.1.1 School Development Grant - non-devolved					204,100	204,100	0
2.1.2 Other Standards Fund - non-devolved					987,400	651,200	336,200
2.1.3 Other specific grants					321,300	207,200	114,100
2.1.4 Total Specific Grants					1,512,800	1,062,500	450,300
SPECIAL EDUCATION							
2.2.1 Educational Psychology Service					614,300	0	614,300
2.2.2 SEN administration, assessment and co-ordination					366,200	0	366,200
2.2.3 LEA functions in relation to child protection					95,400	0	95,400
2.2.4 Therapies and other Health Related Services					174,100	0	174,100
2.2.5 Parent partnership, guidance and information					72,500	1,000	71,500
2.2.6 Monitoring of SEN provision					77,400	0	77,400
2.2.7 Total Special Education					1,399,900	1,000	1,398,900
SCHOOL IMPROVEMENT							
2.3.1 School improvement					1,859,700	779,600	1,080,100

TABLE 1: FUNDING PERIOD 2 2007-08

SECTION 52 EDUCATION BUDGET STATEMENT **Table 1 - LEA level information**

Year	2007-08	Local Authority Name	Richmond upon Thames	LEA No.	318	Email Address	j.ellingham@richmond.gov
Contact	John Ellingham	TEL.	020 8891 7581	Version No.	3	Completion Date	18/06/2007

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1 SCHOOLS BUDGET							
ACCESS							
2.4.1 Asset management					756,900	0	756,900
2.4.2 Supply of school places					116,700	0	116,700
2.4.3 Excluded pupils					45,400	0	45,400
2.4.4 Behaviour support Plans					46,700	0	46,700
2.4.5 Pupil support	0	8,300	33,000	1,900	43,200	0	43,200
2.4.6 Home to school transport: SEN transport expenditure	0	217,100	46,000	1,946,200	2,209,300	0	2,209,300
2.4.7 Home to school transport: other home to school transport expenditure	0	0	38,300	0	38,300	0	38,300
2.4.8 Home to college transport: SEN transport expenditure					0	0	0
2.4.9 Home to college transport: other home to college transport expenditure					0	0	0
2.4.10 Education Welfare Service					410,100	0	410,100
2.4.11 Music Service (not Standards Fund supported)					98,000	0	98,000
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)					0	0	0
2.4.14 Total Access					3,764,600	0	3,764,600
2.5.1 Capital Expenditure from Revenue (CERA) (LEA Central Functions)					92,300	0	92,300
2.6.1 Total LEA Central Functions					10,873,000	1,872,800	9,000,200
YOUTH AND COMMUNITY							
2.7.1 Youth Service					1,598,900	191,800	1,407,100
2.7.2 Adult and Community learning					1,247,000	1,010,100	236,900
2.7.3 Mandatory Awards					12,900	5,000	7,900
2.7.4 Student Support under new arrangements					267,300	0	267,300
2.7.5 Discretionary Awards					13,600	0	13,600
2.7.6 Capital Expenditure from Revenue (CERA) (Youth & Community)					22,800	0	22,800
2.7.7 Total Youth and Community					3,162,500	1,206,900	1,955,600
2.8.1 TOTAL LEA BUDGET					14,035,500	3,079,700	10,955,800
3 TOTAL EDUCATION REVENUE EXPENDITURE					110,326,090	13,188,102	97,137,988
4 CAPITAL EXPENDITURE (excl. CERA)	21,300	6,463,800	23,195,200	672,600	30,352,900	22,721,300	7,631,600

TABLE 1: FUNDING PERIOD 2 2007-08

SECTION 52 EDUCATION BUDGET STATEMENT **Table 1 - LEA level information**

Year	2007-08	Local Authority Name	Richmond upon Thames	LEA No.	318	Email Address	j.ellingham@richmond.gov
Contact	John Ellingham	TEL.	020 8891 7581	Version No.	3	Completion Date	18/06/2007

1 SCHOOLS BUDGET

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

MEMORANDUM ITEMS

5 [Expenditure covered by LSC Grant - Include below the part of the expenditure recorded in individual lines of section 52 budget that is supported by the Learning and Skills Council.](#)

5a.1	SIXTH FORM - Allocation from LSC for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c))	0		0	0	0	0
5a.2	SIXTH FORM - Allocation from LSC for 16+ funding for special schools (included in expenditure 1.0.1 column (d))		0		0	0	0
5b.1	Sixth form element included at 1.2.1 above for pupils with SEN (including assigned resources)	0	0	0	0	0	0
5b.2	Sixth form element included at 1.2.2 above for pupils with SEN, provision not included in line 1.2.1	0	0	0	0	0	0
5b.3	Sixth form element included at 1.2.4 above for pupils at independent special schools and abroad	0	414,100	414,100	414,100	0	0
5b.4	Sixth form element included at 1.2.7 above for pupils at independent schools (without SEN)	0	0	0	0	0	0
5c.1	LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.1 columns c and d)	0	0	0	0	0	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	0

TABLE 1 NOTES

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

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CEL ANNEX AND CALCULATOR: FUNDING PERIOD 2 2007-08

SECTION 52 EDUCATION BUDGET STATEMENT

Annex to Table 1: Central Expenditure Limit

YEAR	2007-08	Local Authority Name	Richmond upon Thames	LEA No.	318	E-Mail Address:	j.ellingham@richmond
CONTACT	John Ellingham	TEL.	020 8891 7581	Version No.	3	Completion Date:	31/03/2007

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)

Increase in adjusted ISB 2006-07 to 2007-08

2.1 Adjusted ISB 2007-08 (G)

2.2 Adjusted ISB 2006-07 (H)

Calculation of Central Expenditure Limit

3.1 Value of F × (G/H)

3.2 Approved addition to limit

3.3 Approved higher limit (if applicable)

4.1 2007-08 Central Expenditure to which limit applies

5.1 Is the Limit breached?

NOTE:

If approved higher limit granted please enter reference to Schools Forum approval (minute number/date of meeting etc):

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YOUTH SERVICE ANNEX: FUNDING PERIOD 2 2007-08

SECTION 52 EDUCATION BUDGET STATEMENT

[Annex to Table 1: Youth Service](#)

YEAR	2007-08	Local Authority Name	Richmond upon Thames	LEA No.	318	E-Mail Address:	j.ellingham@richmond
CONTACT	John Ellingham	TEL.	020 8891 7581	Version No.	3	Completion Date:	28/03/2007

YOUTH SERVICE (NET)	LEA Direct Spend	Contracted with Voluntary Organisations	Contracted with Other Organisations	Voluntary Organisations Grant Aid	TOTAL
Management					
Full Time	65,000	0	0		65,000
Part Time	0	0	0		0
Youth Workers					
Full Time	390,614	0	0		390,614
Part Time	241,286	0	0		241,286
Support Staff					
Full Time	182,300	0	0		182,300
Part Time	75,200	0	0		75,200
Staff Training	43,700	0	0		43,700
Non-Staff Costs	313,000	0	0		313,000
Total Running Costs (Table 1, Line 2.7.1, Net)	1,311,100	0	0	96,000	1,407,100
Capital (Table 1, Line 2.7.6, Net, Youth Service element)	0	0	0	0	0
YOUTH SERVICE TOTAL	1,311,100	0	0	96,000	1,407,100

TABLE 2: FUNDING PERIOD 2 2007-08

SECTION 52 EDUCATION BUDGET STATEMENT Table 2 - School level information

Year	2007-08	Local Authority Name	Richmond upon Thames	LEA No.	318	Email Address	s.woodland@richmond.gov.uk
Contact	Susan Woodland	TEL.	020 8891 7572	Version No.	3	Completion Date	18/06/2007

Sort	Sort	Sort	(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			(15) SCHOOL STANDARDS GRANT £
													£	(13a) January 2007 Pupil Count (FTE registered pupils)	(14) £ per pupil	
(1) School name	(2) DFES number															

Nursery Schools

Pupil-Led	Windham Nursery School	1001	113,268	0		88,102	888	10,121	16,163	95,649	0	0	324,191	41	8,005	No Variation Applied	16,788
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(26) Total/average Nursery Schools

			113,268	0		88,102	888	10,121	16,163	95,649	0	0	324,191	41	8,005		16,788
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Primary Schools

Carlisle Infant School	2001	521,262	2,980		7,499	2,487	10,121	48,644	87,345	0	21,095	701,432	219	3,203	No Variation Applied	36,966
Darell Primary School	2004	679,642	14,899		158,105	12,611	10,121	62,978	101,411	0	14,656	1,054,422	287	3,680	No Variation Applied	44,661
East Sheen Primary School	2006	946,106	15,893		37,735	10,835	10,121	69,444	102,566	0	0	1,192,699	406	2,938	No Variation Applied	58,284
Hampton Hill Junior School	2007	774,629	7,615		65,713	4,263	10,121	69,830	96,095	0	0	1,028,266	341	3,015	No Variation Applied	50,874
Hampton Junior School	2008	806,490	7,946		89,654	6,217	10,121	79,752	102,544	0	0	1,102,723	355	3,106	No Variation Applied	52,470
Hampton Infant School and Nursery	2009	586,710	5,629		59,289	6,572	10,121	45,701	91,800	0	34,537	840,359	243	3,465	No Variation Applied	39,645
Hampton Wick Infant and Nursery School	2010	402,995	2,649		15,601	2,842	10,121	42,993	90,870	0	3,228	571,300	165	3,462	No Variation Applied	30,810
Heathfield Junior School	2011	665,051	18,541		145,352	13,499	10,121	71,910	117,145	0	9,273	1,050,891	293	3,587	No Variation Applied	45,402
Heathfield Infant School	2012	678,177	10,264		116,804	16,518	10,121	72,775	93,079	0	2,566	1,000,304	274	3,657	No Variation Applied	43,179
Lowther Primary School	2013	472,773	17,879		112,484	15,453	10,121	43,347	99,576	0	0	771,632	199	3,887	No Variation Applied	34,629
Meadlands Primary School	2015	430,668	22,157		27,106	7,282	10,121	59,276	93,926	0	0	650,535	183	3,565	No Variation Applied	32,805
Nelson Primary School	2016	928,147	14,899		22,293	11,190	10,121	101,762	97,944	0	5,928	1,192,283	399	2,988	No Variation Applied	57,486
Orleans Infant School	2018	718,783	2,649		53,425	2,664	10,121	57,213	87,883	0	42,091	974,828	295	3,305	No Variation Applied	45,630
The Russell Primary School	2019	623,798	12,732		186,255	5,151	10,121	67,701	91,990	0	7,270	1,005,017	263	3,829	No Variation Applied	41,925
Sheen Mount Primary School	2020	879,523	1,655		39,138	1,066	10,121	88,456	91,489	0	0	1,111,447	380	2,925	No Variation Applied	55,320
Stanley Junior School	2021	813,314	8,940		71,708	4,973	10,121	96,056	101,266	0	0	1,106,378	358	3,090	No Variation Applied	52,812
Stanley Infant School	2022	634,368	3,311		150,691	3,553	10,121	51,162	88,016	0	0	941,221	262	3,592	No Variation Applied	41,868
Trafalgar Junior School	2023	669,808	3,973		32,898	4,085	10,121	65,741	101,861	0	43,425	931,911	295	3,159	No Variation Applied	45,630
Trafalgar Infant School	2024	534,596	4,304		18,757	3,375	10,121	86,155	112,177	0	20,831	790,316	225	3,513	No Variation Applied	37,650
Barnes Primary School	2028	963,948	10,264		81,581	9,059	10,121	101,321	121,860	0	46,233	1,344,387	408	3,295	No Variation Applied	58,512
Collis Primary School	2032	1,267,701	4,304		40,980	3,908	10,121	205,377	134,400	0	0	1,666,791	542	3,078	No Variation Applied	73,731
Buckingham Primary School	2035	800,528	31,438		208,154	19,538	10,121	94,675	107,750	0	0	1,272,204	341	3,736	No Variation Applied	50,931

Sort	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			MFG VARIATION APPLIED?	(15) SCHOOL STANDARDS GRANT £	
	(1) School name	(2) DFES number											£	(13a) January 2007 Pupil Count (FTE registered pupils)	(14) £ per pupil			£
	Chase Bridge Primary School	2036	996,070	6,953		69,897	6,750	10,121	95,601	105,256	0	19,784	1,310,431	428	3,062	No Variation Applied	60,792	
	The Vineyard School	2037	896,841	4,966		55,623	3,375	10,121	89,243	93,880	0	0	1,154,049	388	2,978	No Variation Applied	56,175	
	Kew Riverside Primary School	2039	317,949	3,642		28,975	5,151	10,121	65,401	235,460	0	0	666,700	135	4,939	School Forum	35,940	
	Marshgate Primary School	2040	669,372	6,953		17,990	5,684	10,121	99,179	310,224	0	0	1,119,523	285	3,928	School Forum	59,880	
	St Richard's with St Andrew's Church of England Primary School	3303	263,197	33,712		24,563	6,039	10,121	51,971	95,445	0	0	485,049	111	4,390	No Variation Applied	24,597	
	Holy Trinity Church of England Primary School	3304	387,464	46,604		13,461	9,769	10,121	39,410	99,977	0	0	606,805	161	3,781	No Variation Applied	30,297	
	St Mary Magdalen's Catholic Primary School	3309	420,490	5,629		15,338	3,908	10,121	32,610	96,477	0	0	584,572	180	3,248	No Variation Applied	32,520	
	St Elizabeth's Catholic Primary School	3310	495,562	3,311		9,125	2,132	10,121	33,379	92,245	0	0	645,873	213	3,032	No Variation Applied	36,282	
	St John The Baptist Church of England Junior School	3312	477,085	3,973		15,898	2,842	10,121	42,111	92,881	0	0	644,911	210	3,071	No Variation Applied	35,993	
	St Edmund's Catholic Primary School	3315	956,650	7,615		22,972	7,282	10,121	48,600	100,569	0	0	1,153,808	411	2,807	No Variation Applied	58,740	
	St James's Roman Catholic Primary School	3316	1,308,466	3,973		182,115	2,664	10,121	100,122	128,744	0	96,411	1,832,616	559	3,281	No Variation Applied	75,669	
	St Mary's Church of England Primary School	3317	830,163	5,298		250,981	4,618	10,121	66,203	155,804	0	0	1,323,189	358	3,696	No Variation Applied	56,203	
	St Stephen's Church of England Junior School	3319	733,800	3,311		26,606	2,309	10,121	40,795	94,884	0	0	911,826	323	2,823	No Variation Applied	48,822	
	Sacred Heart Roman Catholic Primary School	3320	453,481	1,987		6,782	1,244	10,121	37,009	92,599	0	17,547	620,770	196	3,167	No Variation Applied	34,344	
	St Mary's and St Peter's Church of England Primary School	3321	899,564	4,635		85,255	2,842	10,121	51,289	96,202	0	54,765	1,204,673	389	3,101	No Variation Applied	56,289	
	Bishop Perrin Church of England Primary School	3322	467,932	4,635		51,640	3,908	10,121	29,709	96,032	0	0	663,975	201	3,303	No Variation Applied	34,914	
	St Osmund's Catholic Primary School	3324	444,944	2,980		9,542	2,664	10,121	30,310	95,023	0	0	595,585	191	3,118	No Variation Applied	33,774	
	Archdeacon Cambridge's Church of England Primary School	3326	968,090	5,298		90,601	5,151	10,121	56,937	95,849	0	7,328	1,239,375	413	3,005	No Variation Applied	59,025	
	The Queen's Church of England Primary School	3327	968,520	2,318		31,210	1,599	10,121	55,277	92,028	0	0	1,161,072	416	2,791	No Variation Applied	59,424	
Middle Deemed Primary Schools			0	0		0	0	0	0	0	0	0	0	0	0	No Variation Applied	0	
(27) Total/average Primary Schools			28,754,657	382,714		2,749,786	247,062	414,961	2,747,427	4,482,573	0	446,969	40,226,148	12,294	3,272		1,920,900	

Sort	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			MFG VARIATION APPLIED?	(15) SCHOOL STANDARDS GRANT £
	(1) School name	(2) DFES number											£	(13a) January 2007 Pupil Count (FTE registered pupils)	(14) £ per pupil		

Secondary Schools

Grey Court School	4006	2,771,660	34,719	0	97,333	30,599	35,620	345,399	326,517	0	0	3,641,846	872	4,176	No Variation Applied	117,512
Orleans Park School	4010	3,202,216	29,378	0	374,513	37,366	35,620	316,451	340,143	0	0	4,335,687	1,017	4,263	No Variation Applied	135,057
Hampton Community College	4011	2,590,476	37,724	0	563,883	42,661	35,620	409,187	360,115	0	0	4,039,667	820	4,926	No Variation Applied	111,220
Teddington School	4013	3,602,271	37,724	0	146,552	33,247	35,620	380,289	342,216	0	0	4,577,918	1,143	4,005	No Variation Applied	150,303
Whitton School	4016	2,463,319	33,050	0	206,754	44,722	35,620	285,732	441,642	0	0	3,510,838	776	4,524	No Variation Applied	107,417
Shene School	4020	2,896,921	62,428	0	79,349	77,968	35,620	324,076	395,701	0	0	3,872,063	915	4,232	No Variation Applied	122,836
Waldegrave School for Girls	4021	3,236,079	28,376	0	95,322	30,893	35,620	310,717	325,818	0	0	4,062,824	1,026	3,960	No Variation Applied	135,904
Christ's Church of England Comprehensive Secondary School	4603	1,729,189	30,045	0	110,765	30,599	35,620	163,199	301,700	0	0	2,401,117	552	4,350	No Variation Applied	115,000

Middle Deemed Secondary Schools

		0	0	0	0	0	0	0	0	0	0	0	0	0	No Variation Applied	0
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(28) Total/average Secondary Schools

22,492,131	293,444	0	1,674,470	328,054	284,960	2,535,050	2,833,852	0	0	30,441,960	7,121	4,275	995,249
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Sort	Special schools		(3a) Total place-led funding £	(4a) Total Pupil-led Funding £	(7) Social Deprivation £	(9) Total Site-specific factors £	(10) Total School-specific factors £	(11) Total budget adjustments £	(12) Minimum funding guarantee £	(13) TOTAL BUDGET SHARE			(15) SCHOOL STANDARDS GRANT £
	(1) School name	(2) DFES number								£	(13a) January 2006 Pupil Count (FTE registered pupils)	(14) £ per pupil	

Clarendon School	7000	841,102	382,641	0	0	92,073	134,186	0	0	1,450,003	100	14,500	38,000
Strathmore School	7007	790,790	64,026	0	0	54,374	102,608	0	0	1,011,798	50	20,236	34,160

(29) Total/average Special Schools

1,631,893	446,667	0	0	146,447	236,794	0	0	2,461,801	150	16,412	72,160
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(30) Total All Schools

52,991,949	1,122,825	0	4,512,357	576,003	710,042	5,445,087	7,648,869	0	446,969	73,454,100	19,606	3,747	3,005,097
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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		MFG VARIATION APPLIED?	(15) SCHOOL STANDARDS GRANT
(1) School name	(2) DfES number	£	£	£	£	£	£	£	£	£	£	(13a) January 2007 Pupil Count (FTE registered pupils)	(14) £ per pupil		£

Memorandum items

(31) Academy Funding for SEN pupils that would normally be delegated

0

(32) Academy Other Standards Fund

(33) Academy School Development Grant

(34) Unallocated School Development Grant

(35) Unallocated Other Standards Fund

(36) Unallocated Targeted School Meals Grant

(37) Unallocated Threshold and Performance Pay

(38) Total Targeted School Meals Grant

(39) Total ISB

73,454,100

(40) Total Other Standards Fund

(41) Total School Development Grant

(42) Total Threshold and Performance Pay

TABLE 2 Notes

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

Column 14 Special Schools shows a warning in respect of School Budget Share per pupil. This arises from confusion and double-counting in respect of funding for p

ING PERIOD 2 2007-08

ATION BUDGET STATEMENT

2007-08	Local Authority Name
odland	TEL.

Nursery / Primary / Secondary schools		Memorandum Items										
		Grants						Other				
		(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)	(24) SCHOOL OPENING / CLOSING	(25) DATE OPENING / CLOSING
Sort	Sort	£	£	£	£	£	£	£	£	£	C OR O	dd mmm yy

2006-07 Budget Share per pupil	Validation range	
	lower limit	upper limit

Nursery Schools

Windham Nursery School	1001	0	6,945	3,258	1,081	0	0	0	98,223			
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7,446	-10%	25%
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(26) Total/average Nursery Schools

0	6,945	3,258	1,081	0	0	0	98,223			
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Primary Schools

Carlisle Infant School	2001	3,140	14,855	4,626	1,180	0	0	0	17,620			
Darell Primary School	2004	8,629	29,739	13,477	1,213	0	0	0	168,226			
East Sheen Primary School	2006	7,934	30,181	12,420	1,273	0	0	0	47,856			
Hampton Hill Junior School	2007	5,742	32,017	10,676	1,241	0	0	0	75,834			
Hampton Junior School	2008	8,162	40,214	11,208	1,248	0	0	0	99,775			
Hampton Infant School and Nursery	2009	4,298	16,401	4,880	1,191	0	0	0	69,410			
Hampton Wick Infant and Nursery School	2010	1,534	23,491	4,355	1,153	0	0	0	25,722			
Heathfield Junior School	2011	8,199	40,058	15,982	1,217	0	0	0	155,473			
Heathfield Infant School	2012	5,525	23,869	12,274	1,207	0	0	0	126,925			
Lowther Primary School	2013	6,982	66,297	31,660	1,169	0	0	0	122,605			
Meadlands Primary School	2015	4,796	23,943	12,270	1,161	0	0	0	37,227			
Nelson Primary School	2016	10,273	30,145	16,632	1,270	0	0	0	32,414			
Orleans Infant School	2018	2,516	19,313	4,930	1,218	0	0	0	63,546			
The Russell Primary School	2019	5,022	20,334	6,912	1,201	0	0	0	196,376			
Sheen Mount Primary School	2020	2,930	23,063	18,165	1,260	0	0	0	49,259			
Stanley Junior School	2021	6,551	30,187	30,760	1,249	0	0	0	81,829			
Stanley Infant School	2022	3,782	17,042	4,827	1,201	0	0	0	160,812			
Trafalgar Junior School	2023	5,566	26,864	8,968	1,218	0	0	0	43,019			
Trafalgar Infant School	2024	3,330	16,671	4,701	1,183	0	0	0	28,878			
Barnes Primary School	2028	9,283	33,929	47,763	1,274	0	0	0	91,702			
Collis Primary School	2032	6,664	34,744	9,862	1,341	0	0	0	51,101			
Buckingham Primary School	2035	10,165	33,590	16,305	1,240	0	0	0	218,275			

2,885	-10%	25%
3,435	-10%	25%
2,618	-10%	25%
2,764	-10%	25%
2,885	-10%	25%
3,178	-10%	25%
3,242	-10%	25%
3,221	-10%	25%
3,503	-10%	25%
3,639	-10%	25%
3,159	-10%	25%
2,684	-10%	25%
3,181	-10%	25%
3,539	-10%	25%
2,642	-10%	25%
2,788	-10%	25%
3,339	-10%	25%
2,801	-10%	25%
3,301	-10%	25%
3,119	-10%	25%
2,870	-10%	25%
3,282	-10%	25%

Nursery / Primary / Secondary schools		Memorandum Items										
		Grants							Other			
		(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 PERFORMANC E PAY	(21) SUPPORT FOR SCHOOLS IN FINANCIAL DIFFICULTY	(22) NOTIONAL SEN BUDGET	(23) LSC Pupils (Jan 2007)	(24) SCHOOL OPENING / CLOSING	(25) DATE OPENING / CLOSING
£	£	£	£	£	£	£	£	£	C O R O	dd mmm yy		
Sort	Sort											
(1) School name	(2) DFES number											
Chase Bridge Primary School	2036	4,058	29,815	8,951	1,284	0	0	0	80,018			
The Vineyard School	2037	6,446	30,667	17,124	1,264	0	0	0	65,744			
Kew Riverside Primary School	2039	2,766	36,453	15,033	1,138	0	0	0	39,096			
Marshgate Primary School	2040	3,443	36,937	13,396	1,213	0	0	0	28,111			
St Richard's with St Andrew's Church of England Primary School	3303	3,113	27,059	9,135	1,125	0	0	0	34,684			
Holy Trinity Church of England Primary School	3304	4,681	23,098	6,963	1,150	0	0	0	23,582			
St Mary Magdalen's Catholic Primary School	3309	2,725	15,819	9,267	1,160	0	0	0	25,459			
St Elizabeth's Catholic Primary School	3310	2,019	18,111	6,076	1,177	0	0	0	19,246			
St John The Baptist Church of England Junior School	3312	3,707	19,256	20,202	1,175	0	0	0	26,019			
St Edmund's Catholic Primary School	3315	7,024	28,981	9,172	1,276	0	0	0	33,093			
St James's Roman Catholic Primary School	3316	3,821	32,280	9,759	1,349	0	0	0	192,236			
St Mary's Church of England Primary School	3317	4,443	23,494	7,699	1,249	0	0	0	261,102			
St Stephen's Church of England Junior School	3319	3,279	23,659	8,839	1,232	0	0	0	36,727			
Sacred Heart Roman Catholic Primary School	3320	2,312	17,066	5,960	1,168	0	0	0	16,903			
St Mary's and St Peter's Church of England Primary School	3321	5,155	24,521	8,557	1,264	0	0	0	95,376			
Bishop Perrin Church of England Primary School	3322	4,349	18,038	6,431	1,171	0	0	0	61,761			
St Osmund's Catholic Primary School	3324	2,737	30,660	7,048	1,166	0	0	0	19,663			
Archdeacon Cambridge's Church of England Primary School	3326	6,391	28,656	9,711	1,276	0	0	0	100,722			
The Queen's Church of England Primary School	3327	2,318	24,445	8,240	1,278	0	0	0	41,331			

2006-07 Budget Share per pupil	Validation range	
	lower limit	upper limit
2,717	-10%	25%
2,796	-10%	25%
5,050	-10%	25%
3,949	-10%	25%
3,791	-10%	25%
3,445	-10%	25%
2,880	-10%	25%
2,842	-10%	25%
2,873	-10%	25%
2,611	-10%	25%
3,155	-10%	25%
3,330	-10%	25%
2,556	-10%	25%
2,908	-10%	25%
2,904	-10%	25%
2,976	-10%	25%
2,993	-10%	25%
2,781	-10%	25%
2,605	-10%	25%

Middle Deemed Primary Schools

		0	0	0	0	0	0	0				
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	-10%	25%
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(27) Total/average Primary Schools

205,810	1,115,962	491,216	50,023	0	0	0	3,164,747				
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Nursery / Primary / Secondary schools		Memorandum Items										
		Grants							Other			
		(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 PERFORMANC E PAY	(21) SUPPORT FOR SCHOOLS IN FINANCIAL DIFFICULTY	(22) NOTIONAL SEN BUDGET	(23) LSC Pupils (Jan 2007)	(24) SCHOOL OPENING / CLOSING	(25) DATE OPENING / CLOSING
Sort	Sort	£	£	£	£	£	£	£	£	£	C OR O	dd mmm yy

2006-07 Budget Share per pupil	Validation range	
	lower limit	upper limit

Secondary Schools

Grey Court School	4006	65,262	188,083	141,522	1,936	0	0	0	145,080	0		
Orleans Park School	4010	63,268	211,585	38,245	2,009	0	0	0	424,942	0		
Hampton Community College	4011	78,215	179,720	124,799	1,910	0	0	0	616,410	0		
Teddington School	4013	67,897	214,363	26,429	2,072	0	0	0	195,348	0		
Whitton School	4016	72,273	302,826	133,089	1,888	0	0	0	260,098	0		
Shene School	4020	98,133	323,890	69,888	1,958	0	0	0	145,869	0		
Waldegrave School for Girls	4021	53,436	209,965	15,010	2,013	0	0	0	143,185	0		
Christ's Church of England Comprehensive Secondary School	4603	42,325	203,203	39,963	1,776	0	0	0	158,512	0		

3,700	-10%	25%
3,936	-10%	25%
4,472	-10%	25%
3,605	-10%	25%
3,927	-10%	25%
3,706	-10%	25%
3,619	-10%	25%
3,832	-10%	25%

Middle Deemed Secondary Schools

		0	0	0	0	0	0	0	0	0		
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	-10%	25%
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(28) Total/average Secondary Schools

540,809	1,833,635	588,945	15,562	0	0	0	2,089,443	0
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Special schools		Memorandum Items										
		Grants							Other			
		(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 PERFORMANC E PAY	(21) SUPPORT FOR SCHOOLS IN FINANCIAL DIFFICULTY	(24) SCHOOL OPENING / CLOSING	(25) DATE OPENING / CLOSING		
Sort	Sort	£	£	£	£	£	£	£	C OR O	dd mm yy		

Clarendon School	7000	5,000	22,978	14,379	1,120	0	0	0
Strathmore School	7007	5,000	19,497	4,627	1,091	0	0	0

11,123	-10%	25%
9,263	-10%	25%

(29) Total/average Special Schools

10,000	42,475	19,006	2,211	0	0	0
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(30) Total All Schools

756,619	2,999,017	1,102,425	68,877	0	0	0	5,352,412	0
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Nursery / Primary / Secondary schools		Memorandum Items										
		Grants						Other				
		(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 PERFORMANC E PAY	(21) SUPPORT FOR SCHOOLS IN FINANCIAL DIFFICULTY	(22) NOTIONAL SEN BUDGET	(23) LSC Pupils (Jan 2007)	(24) SCHOOL OPENING / CLOSING	(25) DATE OPENING / CLOSING
Sort	Sort	£	£	£	£	£	£	£	£	£	C OR O	dd mmm yy

2006-07 Budget Share per pupil	Validation range	
	lower limit	upper limit

Memorandum items

(31) Academy Funding for SEN pupils that would normally be delegated

(32) Academy Other Standards Fund

0

(33) Academy School Development Grant

0

(34) Unallocated School Development Grant

243,287

(35) Unallocated Other Standards Fund

148,692

(36) Unallocated Targeted School Meals Grant

0

(37) Unallocated Threshold and Performance Pay

0

(38) Total Targeted School Meals Grant

0

(39) Total ISB

(40) Total Other Standards Fund

1,251,117

(41) Total School Development Grant

3,242,304

(42) Total Threshold and Performance Pay

0

TABLE 2 Notes

Note that the information you provide in

Column 14 Special Schools shows a v

TABLE 3a: FUNDING PERIOD 2 2007-08

SECTION 52 EDUCATION BUDGET STATEMENT

Year	2007-08	Local Authority Name
Contact	Susan Woodland	TEL.

Table 3a		Site-specific factors									(9) Total Site-specific factors £	
Place-Led or Pupil-Led Funding	Sorting column for Authorities own use (1) School name (2) DfES number	Nursery / Primary / Secondary schools	Day to Day Maintenance	Energy	Grounds Maintenance	Building Cleaning	Building Maintenance	Swimming Pool Maintenance	Rents & NNDR	Premises Insurance		
		Unit value Nursery (£)	£	£	£	£	£	£	£	£	£	
Pupil-Led	Nursery	Windham Nursery School	1001	762	2,987	323	2,326	344	0	7,881	1,540	16,163
Nursery Total				762	2,987	323	2,326	344	0	7,881	1,540	16,163
Primary												
		Carlisle Infant School	2001	4,995	10,630	1,164	11,005	2,255	0	11,766	6,830	48,644
		Darell Primary School	2004	6,453	13,567	51	14,408	2,913	0	16,761	8,824	62,976
		East Sheen Primary School	2006	6,162	13,262	2,214	13,730	2,782	0	22,866	8,427	69,444
		Hampton Hill Junior School	2007	7,138	15,462	479	16,007	3,223	0	17,760	9,761	69,830
		Hampton Junior School	2008	7,757	14,298	5,937	17,450	3,502	0	20,202	10,607	79,752
		Hampton Infant School and Nursery	2009	4,507	9,511	1,832	9,897	2,035	0	11,796	6,163	45,701
		Hampton Wick Infant and Nursery School	2010	3,948	8,899	2,763	9,213	1,782	0	10,989	5,399	42,993
		Heathfield Junior School	2011	7,088	15,664	3,011	16,216	3,200	0	17,039	9,693	71,910
		Heathfield Infant School	2012	7,225	16,196	2,128	16,768	3,307	0	17,039	10,016	72,775
		Lowther Primary School	2013	4,229	9,904	2,648	9,218	1,909	0	10,656	5,783	43,347
		Meadlands Primary School	2015	5,096	10,858	7,966	11,241	2,301	0	14,845	6,969	59,276
		Nelson Primary School	2018	8,227	18,544	10,842	19,199	3,714	0	29,887	11,250	101,762
		Oxleys Infant School	2018	5,212	11,748	406	12,163	2,353	0	19,204	7,127	57,213
		The Russell Primary School	2019	6,364	13,716	7,519	14,200	2,873	0	14,327	8,702	67,701
		Sheen Mount Primary School	2020	7,444	16,767	4,594	16,721	3,361	2,528	26,862	10,180	88,456
		Stanley Junior School	2021	8,864	20,381	4,574	20,035	4,002	4,213	21,867	12,121	96,056
		Stanley Infant School	2022	4,891	11,003	246	11,391	2,294	0	14,793	6,675	51,162
		Trafalgar Junior School	2023	5,661	12,761	1,944	13,211	2,556	0	21,867	7,741	65,741
		Trafalgar Infant School	2024	6,905	15,566	1,486	16,115	3,118	0	33,522	9,443	86,155
		Barnes Primary School	2028	9,405	20,723	3,467	21,507	4,286	0	28,860	12,994	101,321
		Collis Primary School	2032	14,523	32,979	12,162	33,242	6,557	2,738	83,916	19,860	295,377
		Buckingham Primary School	2035	7,132	15,448	11,840	15,993	3,220	0	31,290	9,783	94,675
		Chase Bridge Primary School	2036	8,506	18,987	6,879	19,200	3,840	2,528	24,029	11,632	95,601
		The Vineyard School	2037	7,791	16,933	5,290	17,531	3,517	0	27,526	10,654	89,243
		Kew Riverside Primary School	2038	3,152	7,106	4,313	7,357	1,423	0	37,740	4,311	65,401
		Marshgate Primary School	2040	6,249	14,086	2,502	14,583	2,821	0	50,394	8,545	99,179
		St Richard's with St Andrew's Church of England Primary School	3303	5,410	11,134	8,374	11,974	2,442	3,286	1,954	7,398	51,971
		Holy Trinity Church of England Primary School	3304	4,680	9,920	3,409	10,270	2,113	0	2,620	6,399	39,410
		St Mary Magdalene's Catholic Primary School	3309	4,106	9,256	0	9,582	1,854	0	2,198	5,615	32,610
		St Elizabeth's Catholic Primary School	3310	4,111	8,638	1,945	8,943	1,896	0	2,264	5,622	33,379
		St John The Baptist Church of England Junior School	3312	4,600	10,253	4,979	10,064	2,077	2,317	1,510	6,291	42,111
		St Edmund's Catholic Primary School	3315	5,388	11,516	5,818	11,922	2,452	0	4,156	7,968	48,600
		St James's Roman Catholic Primary School	3316	9,220	20,785	15,267	21,518	4,163	0	16,561	12,609	100,122
		St Mary's Church of England Primary School	3317	6,938	15,640	5,644	16,192	3,132	0	9,169	9,488	66,203
		St Stephen's Church of England Junior School	3319	5,141	11,590	50	11,998	2,321	0	2,664	7,031	40,795
		Sacred Heart Roman Catholic Primary School	3320	4,666	9,888	1,380	10,237	2,106	0	2,353	6,380	37,009
		St Mary's and St Peter's Church of England Primary School	3321	5,845	12,547	4,702	12,990	2,639	0	4,573	7,993	51,289
		Bishop Ferrin Church of England Primary School	3322	3,679	8,293	195	8,586	1,661	0	2,264	5,031	29,709
		St Osmund's Catholic Primary School	3324	3,600	8,116	690	8,402	1,625	0	2,953	4,923	30,310
		Archdeacon Cambridge's Church of England Primary School	3326	6,814	15,180	2,062	15,251	3,076	2,528	2,708	9,318	56,937
		The Queen's Church of England Primary School	3327	6,837	15,051	1,428	15,305	3,087	0	4,218	9,350	55,277
Primary Total				256,140	561,225	164,296	580,824	115,636	20,138	698,908	350,260	2,747,427

TABLE 3a: FUNDING PERIOD 2 2007-08

SECTION 52 EDUCATION BUDGET STATEMENT

Year	2007-08	Local Authority Name
Contact	Susan Woodland	TEL.

Table 3a		
Nursery / Primary / Secondary schools		
	Unit value Nursery (£)	(13) TOTAL BUDGET SHARE
Place-Led or Pupil-Led Funding	Unit value Primary (£)	
Sorting column for Authorities own use	Unit value Secondary (£)	
	(1) School name	(2) DES. number
		£

Nursery		
Pupil-Led	Windham Nursery School	1001 324,191
Nursery Total		324,191

Primary		
	Carlisle Infant School	2001 701,432
	Darell Primary School	2004 1,054,422
	East Sheen Primary School	2006 1,192,699
	Hampton Hill Junior School	2007 1,028,266
	Hampton Junior School	2008 1,102,723
	Hampton Infant School and Nursery	2009 840,359
	Hampton Wick Infant and Nursery School	2010 571,300
	Heathfield Junior School	2011 1,050,891
	Heathfield Infant School	2012 1,000,304
	Lowther Primary School	2013 771,632
	Meadlands Primary School	2015 650,535
	Nelson Primary School	2018 1,192,283
	Okeans Infant School	2018 974,826
	The Russell Primary School	2019 1,005,017
	Sheen Mount Primary School	2020 1,111,447
	Stanley Junior School	2021 1,106,378
	Stanley Infant School	2022 941,221
	Trafalgar Junior School	2023 931,911
	Trafalgar Infant School	2024 790,316
	Barnes Primary School	2028 1,344,387
	Collis Primary School	2032 1,686,791
	Buckingham Primary School	2035 1,272,204
	Chase Bridge Primary School	2036 1,310,431
	The Vineyard School	2037 1,154,040
	Kew Riverside Primary School	2039 666,700
	Marshgate Primary School	2040 1,119,523
	St Richard's with St Andrew's Church of England Primary School	3303 485,049
	Holy Trinity Church of England Primary School	3304 606,805
	St Mary Magdalen's Catholic Primary School	3309 584,572
	St Elizabeth's Catholic Primary School	3310 645,873
	St John The Baptist Church of England Junior School	3312 644,911
	St Edmund's Catholic Primary School	3315 1,153,806
	St James's Roman Catholic Primary School	3316 1,832,616
	St Mary's Church of England Primary School	3317 1,323,189
	St Stephen's Church of England Junior School	3319 911,626
	Sacred Heart Roman Catholic Primary School	3320 620,770
	St Mary's and St Peter's Church of England Primary School	3321 1,204,673
	Bishop Perin Church of England Primary School	3322 653,975
	St Osmund's Catholic Primary School	3324 595,585
	Archdeacon Cambridge's Church of England Primary School	3326 1,239,375
	The Queen's Church of England Primary School	3327 1,161,072
Primary Total		40,226,148

Table 3a		Additional Pupil Led Funding									LSC Funding		Special educational needs (pupil led)						(6) Total Special Educational Needs (pupil led)	(7) Social Deprivation	(8) Total Special Educational Needs (non-pupil-led)
Place-Led or Pupil-Led Funding	Sorting column for Authorities own use	Nursery / Primary / Secondary schools	Pre-School Place Led Funding Treated as Pupil-Led (Nursery Classes)	KS1 Alternative Funding Routes		Extra Class Protection	Difference in Funding Pupils educated additionally at FE colleges	LEA "Top-up" for Sixth Form Pupils	Other Place led Funding (treated as Pupil Led)	(4) Total Additional Pupil Led Funding	LSC Grant Allocation Funding Sixth Form Pupils	(5) Total LSC Funding	Pupils with or without statements (pupil-led)				Pupils with or without statements (place-led treated as pupil-led)				
				Class -Based	Ghost-Funding								Named pupil individually assigned resources	Free School Meals	Social Inclusion	Pupil Bands Special Units	Named pupil individually assigned resources	Place Bands Special Units			
		(1) School name	(2) DfES number	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	
		Middle Deemed Primary		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		Middle Deemed Primary Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		All Primary Total		0	6,441	78,619	0	0	0	297,654	382,714	0	1,574,555	247,062	0	21,964	0	906,205	2,749,789	247,062	414,961
		Funding for SEN primary pupils with SEN in receipt of individually assigned resources in Academies																0			
		Secondary																			
		Grey Court School	4006	0	0	0	0	0	34,719	34,719	0	78,861	18,472	12,127	0	0	0	97,333	30,599	35,620	
		Oxleys Park School	4010	0	0	0	0	0	23,378	23,378	0	351,056	22,557	14,809	0	0	0	374,513	37,365	35,620	
		Hampton Community College	4011	0	0	0	0	0	37,724	37,724	0	99,722	25,754	16,907	6,559	0	431,848	563,883	42,661	35,620	
		Teddington School	4013	0	0	0	0	0	37,724	37,724	0	126,481	20,071	13,176	0	0	0	146,552	33,247	35,620	
		Whitton School	4016	0	0	0	0	0	33,050	33,050	0	79,780	26,995	17,724	2,967	0	97,069	206,754	44,722	35,620	
		Shene School	4020	0	0	0	0	0	62,428	62,428	0	32,291	47,058	30,900	0	0	0	79,349	77,969	35,620	
		Waldegrave School for Girls	4021	0	0	0	0	0	28,376	28,376	0	76,672	18,650	12,243	0	0	0	95,322	30,893	35,620	
		Christ's Church of England Comprehensive Secondary School	4603	0	0	0	0	0	30,045	30,045	0	92,293	18,472	12,127	0	0	0	110,765	30,599	35,620	
		Secondary Total		0	0	0	0	0	293,444	293,444	0	938,046	198,041	130,013	9,526	0	528,857	1,674,470	328,054	284,960	
		Middle Deemed Secondary		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		Middle Deemed Secondary Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		All Secondary Total		0	0	0	0	0	293,444	293,444	0	938,046	198,041	130,013	9,526	0	528,857	1,674,470	328,054	284,960	
		Funding for SEN secondary pupils with SEN in receipt of individually assigned resources in Academies																0			

Table 3a		Nursery / Primary / Secondary schools		(13) TOTAL BUDGET SHARE £
Place-Led or Pupil-Led Funding	Sorting column for Authorities own use	Unit value Nursery (£)	Unit value Primary (£)	
		Unit value Primary (£)	Unit value Secondary (£)	
		(1) School name	(2) DfES number	

Middle Deemed Primary			0
Middle Deemed Primary Total			0
All Primary Total			40,226,146
Funding for SEN primary pupils with SEN in receipt of individually assigned resources in Academies			
Secondary			
Grey Court School	4006	3,641,846	
Oxleas Park School	4010	4,335,687	
Hampton Community College	4011	4,039,667	
Teddington School	4013	4,577,918	
Whitton School	4016	3,510,838	
Shene School	4020	3,872,063	
Waldegrave School for Girls	4021	4,062,824	
Christ's Church of England Comprehensive Secondary School	4603	2,401,117	
Secondary Total			30,441,960
Middle Deemed Secondary			0
Middle Deemed Secondary Total			0
All Secondary Total			30,441,960
Funding for SEN secondary pupils with SEN in receipt of individually assigned resources in Academies			

TABLE 3b: FUNDING PERIOD 2 2007-08

SECTION 52 EDUCATION BUDGET STATEMENT **Table 3b - School level information**

Year	2007-08	Local Authority Name	Richmond upon Thames	LEA No.	318	Email Address	s.woodland@richmond.gov.uk
Contact	Susan Woodland	TEL.	020 8891 7572	Version No.	3	Completion Date	18/06/2007

Table 3b		Place-led funding											Pupil-led Funding								
Sorting column for Authorities own use	Special schools	MLD	SLD									(13a) Total places	(3a) Total place-led funding £	MLD	SLD	Personalised Learning Primary	Personalised Learning KS3	Practical Options 14-16	SEN UNIT	Named Pupil Individually Assigned Resources (Statements)	
	Unit value (£)	8,411.02	15,815.81											237.90	468.52						1,846
	(1) School name	(2) DfES number	Places	Places	Places	Places	Places	Places	Places	Places	Places	Places	£	£	£						£
	Clarendon School	7000	100	0	0	0	0	0	0	0	0	0	100	841,102	2,617	46,852	3,880	30,581	4,364	207,129	87,218
	Strathmore School	7007	0	50	0	0	0	0	0	0	0	0	50	790,790	4,520	19,678	2,666	4,730	1,667	0	30,765
Special Total			100	50	0	0	0	0	0	0	0	0	150	1,631,893	7,137	66,530	6,546	35,311	6,031	207,129	117,983

TABLE 3b: FUNDING PERIOD 2 2007-08

SECTION 52 EDUCATION BUDGET STATEMENT

Year	2007-08	Local Authority Name
Contact	Susan Woodland	TEL.

Table 3b		Unit value (£)	(4a) Total Pupil-led Funding £
Sorting column for Authorities own use	Special schools		
(1) School name	(2) DfES number		
Clarendon School	7000	382,641	
Strathmore School	7007	64,026	
Special Total		446,667	

TABLE 3b: FUNDING PERIOD 2 2007-08

SECTION 52 EDUCATION BUDGET STATEMENT

Year	2007-08	Local Authority Name
Contact	Susan Woodland	TEL

Table 3b			(7) Social Deprivation £	Site-specific factors									(9) Total Site-specific factors £	School-specific factors			(10) Total School-specific factors £	Budget adjustments		(12) Minimum Funding Guarantee £	(13) TOTAL BUDGET SHARE £
Sorting column for Authorities own use	Special schools	Unit value (£)		Day to Day Maintenance	Energy	Grounds Maintenance	Other Premises Costs	Building Maintenance	NNDR	Swimming Pool Maintenance	Premises Insurance	Curriculum Allowance		Education Catering Service	Split Site Allowance	Transitional provision		(11) Total budget adjustments			
	(1) School name	(2) DIES number		£	£	£					£	£		£	£	£					
	Clarendon School	7000	0	12,256	12,758	13,144	31,737	2,482	0	0	19,695	92,073	93,357	18,343	22,486	134,186	0	0	0	1,450,003	
	Strathmore School	7007	0	6,921	12,099	1,057	18,697	1,402	0	3,078	11,121	54,374	93,357	9,251	0	102,608	0	0	0	1,011,798	
	Special Total		0	19,177	24,857	14,201	50,434	3,884	0	3,078	30,816	146,447	186,714	27,594	22,486	236,794	0	0	0	2,461,801	

MFG CALCULATOR: FUNDING PERIOD 2 2007-08

SCHOOLS MINIMUM FUNDING GUARANTEE CALCULATOR

The minimum funding guarantee calculator is for primary and secondary schools only.

When using the calculator please refer to the Schools Finance (England)
Regulations 2005 for further advice.

The Minimum Funding Guarantee Calculator may be found via the website link below:

<http://www.teachernet.gov.uk/docbank/index.cfm?id=9410>

TABLE 4: FUNDING PERIOD 2 2007-08

S52 EDUCATION BUDGET STATEMENT

Table 4: Funding Factors

Year	2007-08	Local Authority Name	Richmond upon Thames	LEA No	318	Email Address	s.woodland@richmond.gov.uk
Contact	Susan Woodland	Tel.	020 8891 7572	Version No.	3	Completion Date	28/03/2007

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)	% of Nursery, Primary & Secondary budgets (6)
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PRE-SCHOOL PLACE-LED FUNDING TREATED AS PUPIL-LED (NURSERY CLASSES) (7)

Nursery 3 year olds	per pupil	2,797
Nursery 4 year olds	per pupil	2,797

Nursery:	113,268	0.16%
Primary:	0	0.00%

Method and worked example(s) where appropriate:
 Nursery rolls are composite totals of the full-time equivalent pupils attending in the 3 terms of the school year. Nursery pupils are normally in attendance for 5 morning or 5 afternoon sessions each week. The actual head-count of nursery pupils is, therefore, double the full-time equivalent roll quoted above.

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

Class-based		Nursery: 0 (0.00%)	Primary: 6,441 (0.01%)
Class-based		Nursery: 0 (0.00%)	Primary: 78,619 (0.11%)
Ghost funding		Nursery: 0 (0.00%)	Primary: 78,619 (0.11%)
Ghost funding		Nursery: 0 (0.00%)	Primary: 78,619 (0.11%)

Method and worked example(s) where appropriate:
 Funding for additional teachers is provided to schools to meet the requirements of Key Stage 1 Class Size.

AGE-WEIGHTED FUNDING (9)

Weighting Ratios (10)

Key Stage	School Year	Age group (pupils' ages as at 31 st August 2007)	Weighting Ratio (10)	Pupil numbers (10a)
-	Nursery		1.236	400.00
-	Reception	4	1.142	1,527.00
1	1	5	1.022	1,836.00
	2	6	1.022	1,797.00
	3	7	1.000	1,823.00
2	4	8	1.000	1,744.00
	5	9	1.000	1,611.00
	6	10	1.017	1,556.00
	7	11	1.249	1,408.00
3	8	12	1.249	1,388.00
	9	13	1.249	1,437.00
4	10	14	1.566	1,441.00
	11	15	1.659	1,447.00
Primary:				28,754,657 (40.50%)
Secondary:				22,492,131 (31.68%)

Difference in funding pupils educated additionally at colleges of F.E	0.00	0.00	0.00%	0.00
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Method and worked example(s) where appropriate:
 Funded pupil rolls are full-time equivalent rolls based on the actual Pupil Level Annual Schools Census (PLASC) count in January.
 Nursery and reception infant rolls are composite totals of the full-time equivalent pupils attending in the 3 terms of the school year. Nursery pupils are normally in attendance for 5 morning or 5 afternoon sessions each week. The actual head-count of nursery pupils is, therefore, double the full-time equivalent roll quoted above.
 Weighting ratios are derived from the allocation across all primary and secondary age groups of funding for teaching, administrative, welfare, caretaking, supervisory and other ancillary support staff, books, stationery, materials, establishment and service costs, water rates, expenses, and funding for certain budgets offered as service level agreements. The funding
 Weightings express the relative value of the total funding for a pupil in an age group when compared with the value of a pupil in Years 3 to 5 which are expressed as 1.000.

LSC GRANT ALLOCATION FUNDING SIXTH FORM PUPILS (11)

FTE Pupils (LSC Funded)

0

0

0.00%

Secondary:

0

Method and worked example(s) where appropriate:

Not Applicable

FUNDING OF SIXTH FORM PUPILS FROM LEA FUNDS (12)

"Top-up"

0

0

0.00%

Re-takes

0

0

0.00%

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)

Free school meals - education catering service

per FSM 0

Nursery: 0

0.00%

Free school meals - education catering service

per FSM taker 331.10

Primary: 297,654

0.42%

Free school meals - education catering service

per FSM taker 333.84

Secondary: 293,444

0.41%

Method and worked example(s) where appropriate:

Allocations to cover the actual cost of free school meals is made on the basis of known free school meal take up as declared on the Annual Schools Census.

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

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

Nursery

Statemented Weighted Units

per SWU 1,846

Nursery: 12,650

0.02%

Primary

Statemented Weighted Units

per SWU 1,846

Primary: 1,574,555

2.22%

Secondary

Statemented Weighted Units

per SWU 1,846

Secondary: 938,046

1.32%

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

Nursery

Free School Meals

per FSM 177.62

Pupil bands - mainstream units

per weighted pupil 0

Nursery: 888

0.00%

Primary

Free School Meals

per FSM 177.62

Pupil bands - mainstream units

per weighted pupil 300

Primary: 269,026

0.38%

Secondary

Free School Meals

per FSM 177.62

Pupil bands - mainstream units

per weighted pupil 300

Secondary: 207,567

0.29%

Method and worked example(s) where appropriate:

Statemented Weighted Units

These allocations represent the additional funding for pupils with a statement of special educational need in mainstream schools. The funding is allocated on the basis of Statemented Weighted Units (SWUs) which is based on the number of pupils in each statement band.

Where pupils are in their last year at the school (i.e. will leave in July) funding is provided at 5/12ths of the annual allocation.

Free School Meals

Pupil-led allocations for SEN are based on the number of pupils entitled to a free school meal as indicated on the Annual Schools Census. For reception infant and nursery age groups, where only some pupils are in full-time attendance, the percentage of FSM entitlement in years 1 to 6 is applied to the full-time equivalent roll in the nursery and reception infant a

Pupil Bands

These allocations represent the per pupil element of funding for pupils attending special units attached to mainstream schools. The bands of need are as described in outline below:

- Band 3S = Secondary age pupils with severe emotional and behavioural difficulties
- Band 6 = Infants under observation and assessment for severe developmental and other learning difficulties
- Band 7 = Infants with language and communication difficulties
- Band 8 = Juniors with language and communication difficulties
- Band 9 = Infants with moderate learning difficulty

The funding unit is calculated by distributing the available resources equally across the pupils in each phase. Thus, the unit of resource is the same for all primary age pupils in whatever category. Allocations cover the budgets for capitation, protective clothing, laundry, advertising, postage, telephone, water rates, assisted journeys, swimming pool admission fees and other expenses.

SEN - Pupils with or without statement (place-led treated as pupil-led) (15)

SEN - pupils with or without statements (place-led treated as pupil-led) Named Pupil Individually Assigned Resources (15a)

Level	per weighted place	Number of Pupils	Total Allocation	Percentage
Nursery		0	Nursery: 0	0.00%
Primary		0	Primary: 0	0.00%
Secondary		0	Secondary: 0	0.00%

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

Level	per weighted place	Number of Pupils	Total Allocation	Percentage
Nursery Pupil bands - mainstream units		0	Nursery: 74,564	0.11%
Primary Pupil bands - mainstream units		8,146	Primary: 906,205	1.28%
Secondary Pupil bands - mainstream units		8,146	Secondary: 528,857	0.74%

Method and worked example(s) where appropriate:

Pupil-led allocations for SEN are based on the number of pupils entitled to a free school meal as indicated on the Annual Schools Census. For reception infant and nursery age groups, where only some pupils are in full-time attendance, the percentage of FSM entitlement in years 1 to 6 is applied to the full-time equivalent roll in the nursery and reception infant age groups. This gives a total FSM roll for each school which is then multiplied by the unit of resource - which is the same for all ages of pupil.

These allocations represent the per place element of funding for pupils attending special units attached to mainstream schools. Allocations under this heading relate in the main to staffing budgets. The value of a special unit place in each category of need allocates funding for teaching staff, special support assistants, integration and outreach, supply cover, staff advertising, expenses for parents' meetings & travel, administrative assistance, mid-day supervision - by teachers & by supervisory assistants, and liaison with off-site host school (secondary unit).

The method of apportionment of each separate budget is to apply weightings to the different bands of learning difficulty according to the defined need to spend in each category. The weighted place values for each budget distributed as part of the place element have then been aggregated to give an overall weighting for each different band of learning difficulty.

SOCIAL DEPRIVATION FACTORS (16)

Level	per FSM	Number of Pupils	Total Allocation
Nursery Social Priority		177.62	Nursery: 888
Primary Social Priority		177.62	Primary: 247,062
Secondary Social Priority		177.62	Secondary: 328,054
Social Inclusion		116.60	

Method and worked example(s) where appropriate:

Allocations for social priority are based on the number of pupils entitled to a free school meal as indicated on the Annual Schools Census. For reception infant and nursery age groups, where only some pupils are in full-time attendance, the percentage of FSM entitlement in years 1 to 6 is applied to the full-time equivalent roll in the nursery and reception infant age groups. This gives a total FSM roll for each school which is then multiplied by the unit of resource - which is the same for all ages of pupil.

Allocations for social inclusion are 50% funded via AWPU and 50% by entitlement to a free school meals as indicated on the Pupil Level Annual Schools Census.

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

Nursery

Special Educational Needs	per school	10,121	Nursery: 10,121
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Primary

Special Educational Needs	per school	10,121	Primary: 414,961
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Secondary

Special Educational Needs	per school	35,620	Secondary: 284,960
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Method and worked example(s) where appropriate:
 A flat rate allocation is made in respect of special needs. This equates to approximately 0.3 of a teacher per primary school and 1.0 teacher per secondary school to ensure a core provision of management and teaching time for special needs (SENCO).

SITE SPECIFIC FORMULA FACTORS (18)

Nursery

Day to day maintenance	per weighted area	2.22	
Energy - heated floor area	per weighted area	8.71	
Grounds Maintenance - ground areas	per weighted area	0.39	
Building Cleaning - cleaning area	per weighted area	6.78	
Building Maintenance	per weighted area	1.00	
Rents & NNDR	as per actual NNDR charge	at cost	
Premises Insurance - cleaning area	per weighted area	4.49	Nursery: 16,163

Primary

Day to day maintenance	per weighted area	2.22	
Energy - heated floor area	per weighted area	8.71	
Grounds Maintenance - ground areas	per weighted area	0.39	
Building Cleaning - cleaning area	per weighted area	6.78	
Building Maintenance	per weighted area	1.00	
Rents & NNDR	as per actual NNDR charge	at cost	
Premises Insurance - cleaning area	per weighted area	4.49	Primary: 2,747,427

Secondary

Day to day maintenance	per weighted area	2.22	
Energy - heated floor area	per weighted area	8.71	
Grounds Maintenance - ground areas	per weighted area	0.39	
Building Cleaning - cleaning area	per weighted area	6.78	
Building Maintenance	per weighted area	1.00	
Rents & NNDR	as per actual NNDR charge	at cost	
Premises Insurance - cleaning area	per weighted area	4.49	Secondary: 2,535,050

Method and worked example(s) where appropriate:
<p>Day - to - day & Building Maintenance</p> <p>The day-to-day building maintenance budget is distributed according to the area of each school's premises (including the area of any caretakers' house or flat). A weighting is applied to reflect the different level of responsibility of voluntary aided schools and also to allow for the different levels of spending on maintenance between primary and secondary phases.</p>
<p>Energy</p> <p>The budget for energy is distributed on the basis of the total heated area of a schools' buildings. Historically, weightings have been applied to these areas to reflect phase and where there is a need to heat the water of a school swimming pool (range of weightings between 1.00 and 1.053)</p>
<p>Grounds Maintenance</p> <p>70% of the budget for grounds maintenance is distributed on the basis of the total area of a schools' grassed and cultivated outdoor space (excluding hard play surface).</p> <p>Weightings are applied to the areas of schools in each phase to reflect the different curriculum requirements at different stages of education as recommended in the DIES Premises Regulations. The weightings applied to overall grounds area to reflect this are:</p> <p>Nursery/Infant schools = 1.00 Junior and J M & I schools = 1.43 Secondary schools = 1.61</p>
<p>Building Cleaning</p> <p>The budgets for building cleaning and associated costs are distributed according to each school's cleaning areas as calculated in 1990 for the purposes of submitting to competitive tendering contract - since up-dated as notified. 30% of the caretaking budget is included, and 70% of the budget for cleaning and cleaning materials. A weighting is applied to reflect the historical spend of primary (1.13) and secondary (1.00) phases.</p>
<p>Building Maintenance</p> <p>70% of the building maintenance budget is distributed according to the area of each school's premises (including the area of any caretakers' house or flat). A weighting is applied to reflect the different level of responsibility of voluntary aided schools and also to allow for the different levels of spending on maintenance between primary and secondary phases.</p>
<p>Swimming Pool Maintenance</p> <p>Richmond has 8 primary and 1 special school that have an on-site swimming pools either indoors or outdoors. The budget for maintenance of these pools is distributed according to the number of recognised weeks that each pool is open in the year. This number is weighted in relation to the size (by water capacity) of the pool.</p>
<p>Split-site allowance</p> <p>A split site is defined as any school where premises are separated by a public road. Allocations for split sites are agreed on an individual basis to reflect any additional costs which occur due to the split. These can cover additional teaching, welfare administration, school meals supervisory assistance or caretaking.</p>
<p>National Non-Domestic Rates (NDR) & Rents</p> <p>NDR allocations are as estimated by the authority's Business Rates office at the start of the year. Any adjustments required to be made to the chargeable amount are corrected by an in-year adjustment. The allocation is cost-neutral to all schools. Normal NDR abatements have been incorporated in respect of the authority's voluntary aided schools. Rents are dealt with in a similar fashion. They represent costs of the hire of demountable classrooms and similar committed expenditure.</p>
<p>Premises Insurance</p> <p>The budget for premises insurance is allocated on un-weighted area used for maintenance.</p>

SCHOOL SPECIFIC FORMULA FACTORS (19)

Nursery

Curriculum Protection	per school	25,886	
Management Support	per school	44,340	
Service Agreements by institution	per school	11,629	
Small Schools Protection	per no. of classes below threshold		
			Nursery:
			95,649

Primary

Curriculum Protection	per school	25,886	
Management Support	per school	44,340	
Service Agreements by institution	per school	11,629	
Split-site allowance	per school circumstances		
Professional Association Representatives	per representative	8,327	
Off-site Sports Facilities (hire of pitches)	per no. of pitches hired	452	
Off-site Sports Facilities (travel)	per school requiring transport	1,563	
Off-site Sports Facilities (swimming)	per weighted pupil	0.75	
Small Schools Protection	per no. of classes below threshold	2,299	
Personalised Learning Primary	per school circumstances		
New and Growing School protection	per school circumstances		
			Primary:
			4,482,573

Secondary

Curriculum Protection	per school	81,627	
Management Support	per school	85,806	
Service Agreements by institution	per school	11,629	
Split-site allowance	per school circumstances		
Professional Association Representatives	per representative	8,555	
Off-site Sports Facilities (swimming)	per weighted pupil	0.75	
Personalised Learning KS3	per school circumstances		
Practical Options 14-16	per school circumstances		
New and Growing School Protection	per school circumstances		
Learning Support Units	per school	53,146	
			Secondary:
			2,833,852

Method and worked example(s) where appropriate:
<p>Curriculum Protection Teaching staff - 0.7 of a teacher to each primary and 2.3 teachers to each secondary school at approximate average costs.</p> <p>Management Support Caretaking: 70% of the costs of - 1 caretaker (primary schools) & 1 caretaker & 2 assistant caretakers (secondary schools)</p> <p>Administrative Assistance: 70% of the costs of - 30 hours per week for 40 weeks (primary) & 2 f.l.e. admin posts (secondary schools)</p> <p>Welfare Assistance: 70% of the costs of - 30 hours per week for 40 weeks (primary schools) & 15 hours per week for 40 weeks (secondary schools)</p> <p>Subsequent delegation of further administration support for LMS, Phase Panel supply cover, staff expenses and the cost of the governors' clerking function are also included.</p> <p>Service Agreements by Institution The lump sum elements of certain curriculum, administration, financial, management, personnel, IT and catering services are included since their delegation in April 1994.</p> <p>Split-site allowance A split site is defined as any school where premises are separated by a public road. Allocations for split sites are agreed on an individual basis to reflect any additional costs which occur due to the split. These can cover additional teaching, welfare, administration, school meals supervisory assistance or caretaking.</p> <p>Swimming - admission & tuition costs Allocations are made to pupils between Years 3 and 11. Weightings are applied to reflect policy which places an emphasis on swimming tuition at the primary phase (primary weighting: 7.41; secondary weighting: 1.0). Further weightings adjust allocations to take account of whether or not the nearest public pool is within walking distance (weightings of 1.0 and 0.25), and whether or not the school has its own swimming pool and its operational length over a school year (weightings of: 0.1; 0.3; 0.6 and 1.0)</p> <p>Off-site Sports Facilities (hire of pitches and travel) Allocations are to primary schools only - to recognise those schools which, because of the lack of on-site sports facilities, have to hire sports facilities off-site. Where such facilities are not within walking distance, an allowance is made to enable the hire of transport. Pitch hire funds are allocated as a points score to schools which have on-site grounds areas of less than 1500 sq. metres (3 points) and less than 3000 sq.m. (1 point). Transport costs are allocated as a lump sum, the same for all qualifying schools, where the nearest sports pitches are more than 1 kilometre distance from the school.</p> <p>Small Schools Protection Small schools, defined as those primary schools with 8 classes or less are entitled to a level of protection. This protection is support small schools at a rate of £2,060 per class below the threshold.</p> <p>Learning Support Units Learning Support Units have been established in all secondary schools since September 2003. This funding is earmarked to support a range of appropriate provision in relation to pupils with behaviour difficulties.</p> <p>New and Growing School Protection Allocations are made by applying the AWPV values on the basis of the Summer Term PLASC count and Autumn and Spring Term predicted rolls.</p> <p>Personalised Learning Primary Allocations are made on the basis of 33.3% on Reception to Yr6 rolls, 33.3% on pupils eligible for FSM and 33.3% on Yr 3 pupils achieving below Level 2B in KS1 Reading and Mathematics.</p> <p>Personalised Learning KS3 Allocations are made on the basis of 33.3% on KS3 rolls, 33.3% on pupils eligible for FSM and 33.3% on KS3 pupils achieving below Level 4 in English.</p> <p>Practical Options 14-16 Allocations are made on the basis of a Lump Sum per school plus a per pupil amount for all pupils in KS4</p>

BUDGET ADJUSTMENTS (20)

TRANSITIONAL PROVISION (21)

Nursery:	0
Primary:	0
Secondary:	0

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

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

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

MINIMUM FUNDING GUARANTEE (23)

Nursery:	0
Primary:	446,969
Secondary:	0

Method and worked example(s) where appropriate:
Brings the schools total allocation for 2006/07 up to the minimum amount of funding a school should receive under the Minimum Funding Guarantee.

TOTAL FUNDS AVAILABLE TO MAINSTREAM SCHOOLS (24)

Nursery:	324,191
Primary:	40,226,148
Secondary:	30,441,961

Method and worked example(s) where appropriate:
Total of ISB Mainstream schools (including Unallocated Reserve)

SPECIAL SCHOOLS (25)

PLACE-LED FUNDING (26)

Primary & secondary pupils with profound and multiple learning difficulties	20 places @	15,813	
Primary & secondary pupils with severe communication difficulties	15 places @	15,813	
Primary pupils with severe emotional & behavioural difficulties	12 places @	16,936	
Primary & secondary pupils with severe developmental difficulties	15 places @	15,813	
Junior & secondary pupils with other learning difficulties	100 places @	8,411	Special
Additional Special Educational Needs Support	per SWU	1,846	1,631,893

Method and worked example(s) where appropriate:

The requirement for special school places in each category of identified need for the following financial year is reviewed and agreed annually during the autumn term. The value of a special school place in each category of need allocates funding for teaching staff, special support assistants, integration and outreach, supply cover, staff advertising, expenses and subsistence allowances, curriculum and behavioural support staff, administrative assistance, mid-day supervision by teachers and by supervisory assistants, transport, travel expenses, Link courses, library book allowance, phase panel, supply cover, curriculum training, service level agreements, and 30% of premises maintenance.

The method of apportionment of each separate budget is to apply weightings to the different bands of learning difficulty according to the defined need to spend in each category as outlined in the Borough's Special Needs Policy. Weightings within the LMSS formula were also derived from the application of the principles outlined in Circular 11/90 (on staffing for pupils with special needs) and Circular 7/91 (guidelines for the construction of an LMSS formula).

The weighted place values for each budget distributed as part of the place element have been aggregated to give an overall weighting for each different band of learning difficulty.

PUPIL-LED FUNDING (27)

Per pupil element	142 pupils @	468.52	
Examination expenses	30 pupils @	238.00	
Free school meals - education catering service (primary)	per FSM	331.09	Special
Pupils in Clarendon Unit		207,129	446,667
Personalised Learning Primary		6,546.00	
Personalised Learning KS3		35,311.00	
Practical Options 14-16		6,031.00	

Method and worked example(s) where appropriate:

The value of the special school per pupil element is the same for all ages and categories of pupil. It is applied to pupil numbers as at DfES Form 7 enumeration day. The funding covers allocations for capitation (books, stationery & materials), protective clothing, laundry, some advertising costs, postage & carriage, telephones, assisted journeys, admission fees to baths, water rates, other expenses.

An allocation to meet examination expenses is set at the same level as that for mainstream Year 11 pupils (included within AWPU element of the mainstream formula) and is allocated to Year 11 pupils as identified on the Annual Schools Census.

As in the formula for mainstream pupils, allocations to cover the actual cost of free school meals is made on the basis of take-up as declared on the Annual Schools Census. The allocation to all special school pupils is the same as that to mainstream primary pupils.

SOCIAL DEPRIVATION FACTORS (28)

			Special
			0

Method and worked example(s) where appropriate:

Not Applicable

SITE SPECIFIC FORMULA FACTORS (29)

Day-to-day Maintenance - special school floor area	per weighted floor area	5.99	
Energy - special school floor area	per weighted floor area	6.50	
Grounds maintenance - special school grounds area	per weighted floor area	0.71	
Other premises costs	per floor area	16.18	
Premises Maintenance - 70% by floor area	per floor area	1.21	
Swimming Pool Maintenance	per weighted pool size	105.32	
Premises Maintenance - 70% by floor area			Special
Premises Insurance	per floor area	9.62	146,447

Method and worked example(s) where appropriate:

Premises budgets are allocated entirely through this part of the special schools' funding formula. The one exception to this is the newly delegated budget for buildings maintenance - 30% of which is distributed according to the number of places in order to match the method of allocation of this budget to mainstream schools.

Allocations under the headings above are given out on the basis of premises area. Weightings are only applied to the area of grounds to be maintained. These weightings, as with the mainstream formula described above, relate to the requirements of the age of pupils in the school.

SCHOOL SPECIFIC FORMULA FACTORS (30)

Curriculum Protection & Management Support	per school	93,357	
Education Catering Service	per adult free meal	366.78	
Split Site Allocation	per school circumstances		Special
			236,794

Method and worked example(s) where appropriate:

Curriculum Protection & Management Support is a fixed sum allocation - the same for both special schools. The lump sum allocates funding for Head teachers' salaries (a baseline element), a portion of the cost of administrative and caretaking staff and of transport costs, governors' clerking, expenses, phase panel supply cover, and the per institution funding of service level agreements relating to curriculum, administration, financial, management, personnel and IT services.

The specialist hydrotherapy pool at one of our special schools is funded on the same basis as all the on-site swimming pools, with an additional weighting to reflect the increased maintenance requirements and the fact that it is normally in use throughout the year.

Both special schools are exempted from the national non-domestic rate.

The management of the school meals contract is delegated on the basis of a lump sum per school. Equipment maintenance on a lump sum per school with a secondary phase weighting of three in recognition of the additional equipment in secondary kitchens. Kitchen maintenance is allocated based on the area of the kitchen.

BUDGET ADJUSTMENTS e.g. transitional provision (31)

Special
0

Method and worked example(s) where appropriate:

Not Applicable

MINIMUM FUNDING GUARANTEE (32)

Special
0

Method and worked example(s) where appropriate:

Brings the schools total allocation for 2006/07 up to the minimum amount of funding a school should receive under the Minimum Funding Guarantee.

TOTAL FUNDS AVAILABLE TO SPECIAL SCHOOLS (33)

Special
2,461,801

TOTAL FUNDS AVAILABLE TO ALL SCHOOLS (34)

All Schools
73,454,101