NO ERRORS/WARNINGS

S52 EDUCATION OUTTURN STATEMENT Year 2007-2008

SUMMARY TABLE - RECONCILIATION OF THE DEDICATED SCHOOLS GRANT/BUDGET AND OUTTURN SPEND

For 2007-08 outturn guidance please click here

Show Blanks

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| LA Name | A Name Richmond upon Thames | | | LEA No. | 318 |
|---------|-----------------------------|---------|----------------------|-----------------|------------|
| Contact | John Ellingham | Email | j.ellingham@richmond | .gov.uk | |
| Tel No. | 020 8891 7581 | Version | 1 | Completion date | 03/09/2008 |

| ation Line | Budget | Comparable s52 Li | | nue Expenditure - column r) | Budget 2007-08 (net) £ | Outturn 2007-08 (LA NRE) £ | Variance £ | Varia % |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------------------------------------|------------------------------|------------------------------------------------|---------------|------------|
| | (a) | | | (b) | (c) | (d) | (e) | (f |
| udget | | | | | | | | |
| | Dedicated Schools Grant | | | | | | | |
| R1.1 S | Schools Budget supported by Dedicated S | | | | 85,768,087 | | | |
| | Any amount to be carried over to 2008-09 Final Dedicated Schools Grant for 2007 | | | | 155,913 85,924,000 | | | |
| _ | | | | | ,- | | | |
| | Spend falling within the definition of | Schools budget supported by | | | 05 700 007 | | | |
| R2.1 R | X1.1 | Dedicated Schools Grant | | | 85,768,087 | | | |
| R2.2 B | Budget 07-08 T1: 5a.1 to 5c.2 (income) | LSC Funding | | | 414,100 | | | |
| | .A to enter | LA additional contribution | Outturn 07-08 TA: 68 (NRE) + 57 | Spending by schools (including | 1,000,000 | | | |
| R2.4 | | | (col f) | schools CERA) | | 76,278,668 | | |
| R2.5 | | | Outturn 07-08 TA: 80 (NRE) | Spending by LA within the schools budget (including CERA) | | 10,683,744 | | |
| _ | Sucreta accord llauracell in the Cohe. | ala Budaat | | | | | | |
| | | | | | 0 | | | |
| R3.1 | sudget 07-06 11. 5a.1 to 5a.2 (income) | | | | 0 | | | |
| R3.2 B | Budget 07-08 T1: 5b.1 to 5c.2 (income) | Threshold and Performance Pay | | | 414,100 | | | |
| R3.3 E | Budget 07-08 T1: 1.6.5 (net) | Performance Reward Grant | | | 0 | | | |
| _ | | | | | | | | |
| <u> </u> | otal Schools Budget net of grant i | Spend falling within the definition | | Total Calcada Budant (analysis a | | | | |
| R4.1 R | R2.1 + R2.2 + R2.3 - R3.1 - R3.2 - R3.3 | of the Schools Budget less grants | Outturn 07-08 TA: 81 (NRE) | CERA) | 86,768,087 | 86,962,412 | 194,325 | |
| L | | | <u> </u> | <u> </u> | | <u> </u> | | |
| E | Budegt 07-08 T1: sum of lines 1.2.1 to | of which central spend (unadjusted | Ė | subtotal: central expenditure | | | | _ |
| R4.2 1 | .7.2 less grant funding in lines 5b.1 to | for increases to / exclusions from | Outturn 07-08 TA: 80 (NRE) | within the schools budget | 10,652,200 | 10,683,744 | 31,544 | |
| 5 | м.т | | | (ordaning OLIVA) | | | | |
| Т | Total Schools Budget net of grant i | ncome, adjusted for school bala | ances (see note 1 below) | | | | | |
| | | Total Schools Budget net of grant | R4.1 + Outturn 07-08 TA: 61 to | Total Schools Budget (including | 86 768 087 | 86 881 021 | 112 034 | |
| 1.3.1 | 14.1 | income | 63 (col f) - 58 to 60 (col f) | opening B01, B02 & B06 | 00,700,007 | 00,001,021 | 112,334 | |
| R3_2 Sudget 07-08 T1: 50-1 to 5c2 (income) Chemistro and reference Pay (costs) Chemistro and referen | | | | | | | | |
| | | | | | | | | |
| L | _A Central Functions | | | | | | | |
| C | Central Administration | T | | [a | | T | Т | |
| | | | | Development + HE/FE courses run | 1,388,700 | 1,408,581 | | |
| (1 | net) | - | (NRE) | · · | | | | |
| R6.2 E | Budget 07-08 T1: 2.0.2 to 2.0.4 (net) | early retirement costs + residual | Outturn 07-08 TA: 85 (NRE) | | 655,400 | 655,400 | | |
| D6 3 T | Total Central Administration | pension liability | | costs | 2 044 100 | 2.063.081 | 10 881 | |
| _ | | | | | 2,044,100 | 2,000,001 | 15,001 | |
| Б | | Punil support + music service + | | | | T to | | |
| | | | Outturn 07-08 TA: 87 (NRE) | Pupil Support | 141,200 | 136,094 | | |
| R7.2 B | Budget 07-08 T1: 2.0.7 + 2.2.7 + 2.3.1 + 2.4.1 to 2.4.4 + 2.4.10 + 2.4.13 (net) | Assessment + Total Special Education + school improvement + asset management + supply of school places + excluded pupils + behaviour support plans + education | Outturn 07-08 TA: 88 (NRE) | falling within the definition of the "LA | 4,024,700 | 3,885,474 | | |
| D7.05 | 2 107 00 74 0 40 4 0 40 4 10 | | Outturn 07-08 TA: 89 to 92 | | 0.047.000 | 0.474.040 | | |
| | | Home to School / college transport | | Home to School / college transport | | | 70.040 | |
| R7.4[I | otal Support and Access | | | | 6,413,500 | 6,492,810 | 79,310 | |
| Α | Additional authority expenditure re | | nts | | | 1 | | |
| R8.1 B | Budget 07-08 T1: 2.1.1 (net) | devolved | | | 0 | | | |
| R8.2 E | Budget 07-08 T1: 2.1.2 (net) | | | | 336,200 | | | |
| R8.3 F | Budget 07-08 T1: 2.1.3 (net) | | | | 114.100 | | | |
| | | - | | | 450,300 | | | |
| _ | | | | | | | | |
| | CERA (LA Central functions) Budget 07-08 T1: 2.5.1 (net) | CERA (LA Central functions) | Outturn 07-08 TA: 102 (NRE) | CERA (LA) | 92,300 | 126,367 | 34,067 | |
| R10.4 = | Fotal LA Central Functions | | | | 9,000,200 | 8,683,159 | (317,041) | |
| _ | | | | | 9,000,200 | 0,083,159 | (317,041) | |
| Y | outh & Community and Adult | V4- 0 : | .1 | | | | Г | |
| L | Budget 07-08 T1: 2.7.1 to 2.7.5 (net) CERA (Youth & Community) | Youth Service + adult and community learning + mandatory awards + student support + discretionary awards | Outturn 07-08 TA: 99 (NRE) | Youth and Community Sub Total | 1,932,800 | 1,956,017 | 23,217 | |
| | Budget 07-08 T1: 2.7.6 (net) | CERA (Youth and Community) | Outturn 07-08 TA: 103 (NCE) | CERA (Youth and Community) | 22,800 | 43,083 | 20,283 | |
| R11.3 T | Total Youth and Community (including | CERA) | | | 1,955,600 | 1,999,100 | 43,500 | |
| _ | Total "LA Budget" net of grant inco | ome | | | | | | |
| T | Budget 07-08 T1: 2.8.1 (net) | Total LA Budget | R10.1 + R11.3 | Sum of "LA Budget" lines in | 10,955,800 | 10,682,258 | (273,542) | |
| | • | | <u> </u> | Outturn | | <u> </u> | 1 | |
| | | | | | | | | |
| R12.1 | | | | | | | | |
| R12.1 B | Fotal Education Budget / Expenditu | ure net of grant income | | | | | | |
| R12.1 Budget | Total Education Budget / Expenditu | ure net of grant income | Outturn 2007 00 TA 100 (1) | Total Education Spending | 27 70 | 27.04.5 | /ma | |
| R12.1 Budget | | Total Education revenue | Outturn 2007-08 TA: 106 (NRE) | Total Education Spending (unadjusted for school balances) | 97,723,887 | 97,644,671 | (79,216) | |
| R12.1 Budget | Fotal Education Budget / Expenditu | | | (unadjusted for school balances) | | 97,644,671 | | |
| R12.1 Budget | | Total Education revenue expenditure less grants scored | Outturn 2007-08 TA: 106 (NRE) R13.1 + Outturn 07-08 TA: 61 to 63 (col f) - 58 to 60 (col f) | (unadjusted for school balances) | 97,723,887 97,723,887 | 97,644,671 97,563,279 | (79,216) | |
| R12.1 B Budget R13.1 | | Total Education revenue expenditure less grants scored | R13.1 + Outturn 07-08 TA: 61 to | (unadjusted for school balances) Total Education Spending | | | | |

NO ERRORS/WARNINGS or 2007-08 outturn guidance For 2007-08 outturn technical Show Blanks please click here user guide please click here S52 EDUCATION OUTTURN STATEMENT LA Name Richmond upon Thame LEA No. 318 John Ellingham 020 8891 7581 Year 2007-2008 Contact Tel No. Email 03/09/2008 Version SPENDING BY SCHOOLS Validation Range (queries on figures which are Total Total (col f) Percentage change (%) Lower limit Upper Limit EXPENDITURE 1 Teaching staff (E01) 48.376.551 191.019 26.646.616 20.217.389 1.321.527 2 Supply teaching staff (E02) 880,67 126,491 1,042,92 27,962 47,385,959 0% 15% 1,000,000 3 TOTAL TEACHING STAFF 49 419 473 4 EDUCATION SUPPORT STAFF (E03) 78,965 3,335,438 681,854 11,242,749 7,146,492 OTHER EMPLOYEE COSTS 5 Premises staff (E04) 1,263,791 580,465 63,406 1,907,662 6 Administrative & clerical staff (E05) 61.018 2,354,929 2,972,594 111,697 5,500,238 Catering Staff (E06) 36.128 8 Cost of other staff (E07) 806,146 508.176 1,350,45 9 Indirect employee expenses (E08) 5.499 75.936 245.554 18,070 345.059 10 Development and training (E09) 1,417 271,630 18,392 220,104 511,543 11 Supply teacher insurance (E10) 586,305 417,192 28,431 1,031,928 12 Staff related insurance (E11) 218,505 119,302 23,941 361,748 13 TOTAL OTHER EMPLOYEE COSTS 9,874,250 -5% 15% 1,000,000 5,577,242 5,063,387 300,065 11,008,628 RUNNING EXPENSES 14 Building maintenance and improvement (E12) 628,928 533,162 50,484 1,226,569 15 Grounds maintenance and improvement (E13) 2,000 209,690 92,618 12,018 316,326 16 Cleaning and caretaking (E14) 33,269 14,147 594,546 640,530 1,282,492 17 Water and sewerage (E15) 114,718 69,126 5,451 190,293 18 Energy (E16) 19 Rates (E17) 7,608 602,707 560,991 37,848 1,209,154 9,901 702,671 782,451 1,495,023 20 Other occupation costs (E18) 121,518 187,779 8,751 321,11 21 Learning resources (not ICT) (E19) 22 ICT learning resources (E20) 5,137 2,250,238 1,873,125 104,481 4,232,981 287 636,633 430,286 36,589 1,103,795 23 Examination fees (E21) 464,37 471,169 24 Administrative supplies (E22) 5,242 603,241 833,259 54,413 1,496,155 25 Other insurance premiums (E23) 3,407 336,688 285,804 30,321 656,22 26 Special facilities (E24) 149,403 130,852 3,286 283,541 27 Catering supplies (E25) 1,486,710 337,347 26,076 1,850,133 28 Agency supply teaching staff (E26) 629,034 1,433,525 188,332 2,250,891 29 Bought-in professional services - curriculum (E27) 30 Bought-in professional services - other (E28) 11,146 443,676 456,345 15,208 926,375 991,173 644,786 66,594 1,713,299 31 Loan interest (E29) 32 Community focused extended school staff (E31)33 Community focused extended school costs (E32) 27,277 90,160 117,437 261,472 119,005 380,477 34 TOTAL RUNNING EXPENSES 18,836,108 -5% 15% 1,000,000 35 TOTAL GROSS EXPENDITURE 433.393 51.041.350 38.708.229 3.011.325 93.194.297 36 Funds delegated by the LA (I01) 227,988 37,376,147 2,269,292 68,402,781 28,529,354 37 Funding for sixth form students (I02) 38 SEN funding (Not for special schools) (I03)39 Funding for minority ethnic pupils (I04) 88.657 3 772 132 2.662.795 298.467 6 822 05 58,705 66,138 124,843 40 Standards Fund (I05) 12,539 1,728,377 2,490,633 69,336 4,300,885 41 Other government grants (I06) 22,898 52,833 234,418 310,14 42 School Standards Grant (SSG) pupil focused (I14) 82,160 4,710,51 16,788 2,755,302 1,856,263 43 Pupil focused extended school funding and/or grants (I15) 158.277 337,380 495.65 44 Community focused extended school funding and/or grants (I16) 511.641 100.254 611.89 45 TOTAL FUNDING 80,153,682 0% 15% 1,000,000

| 46 | Other grants and payments (I07) | 11,597 | 691,034 | 1,045,094 | 83,182 | 1,830,907 |
|----|-------------------------------------------------------------|---------|------------|------------|-----------|------------|
| 47 | Income from facilities and services (I08) | 6,908 | 933,759 | 780,437 | 30,270 | 1,751,374 |
| 48 | Income from catering (I09) | 0 | 1,106,511 | 7,227 | 16,177 | 1,129,915 |
| 49 | Receipts from supply teacher insurance claims (I10) | 0 | 564,781 | 369,182 | 60,194 | 994,157 |
| 50 | Receipts from other insurance claims (I11) | 0 | 126,985 | 56,240 | 23,321 | 206,546 |
| 51 | Income from contributions to visits etc. (I12) | 0 | 975,718 | 268,858 | 10,332 | 1,254,908 |
| 52 | Community focused extended school facilities income (I17) | 0 | 62,224 | 0 | 0 | 62,224 |
| 53 | Total income NOT including donations and/or voluntary funds | 18,505 | 4,461,012 | 2,527,038 | 223,476 | 7,230,031 |
| 54 | Donations and/or voluntary funds (I13) | 0 | 680,233 | 101,659 | 23,287 | 805,179 |
| 55 | TOTAL INCOME INCLUDING DONATIONS AND/OR VOLUNTARY FUNDS | 18,505 | 5,141,245 | 2,628,697 | 246,763 | 8,035,210 |
| 56 | SCHOOLS NET CURRENT EXPENDITURE | 414.888 | 45 000 405 | 20 270 520 | 2,764,562 | 05 450 007 |
| 96 | SCHOOLS NET CURRENT EXPENDITURE | 414,888 | 45,900,105 | 36,079,532 | 2,764,562 | 85,159,087 |
| 57 | Capital Expenditure from Revenue - CERA (E30) (Schools) | 0 | 386,489 | 314,589 | 0 | 701,078 |
| ВА | LANCES | | | | | |

| | Opening balances at 01/04/2007 | | | | | |
|----|---------------------------------------------------------|---------|-----------|-----------|---------|-----------|
| 58 | Committed revenue balance (B01) | 104,390 | 1,714,092 | 1,000,680 | 132,197 | 2,951,360 |
| 59 | Uncommitted revenue balance (B02) | 9,246 | 2,014,689 | 1,348,554 | (207) | 3,372,282 |
| 60 | Community focused extended school revenue balance (B06) | 0 | 200,396 | (53,416) | 0 | 146,980 |
| | | | | | | <u></u> |
| | Closing balances at 31/03/2008 | | | | | |
| 61 | Committed revenue balance (B01) | 36,667 | 1,378,171 | 963,010 | 0 | 2,377,848 |
| 62 | Uncommitted revenue balance (B02) | 30,951 | 2,192,928 | 1,378,249 | 86,683 | 3,688,812 |
| 63 | Community focused extended school revenue balance (B06) | 0 | 484,896 | (162,326) | 0 | 322,570 |

| | Teaching staff | Education support staff | Other Employees | Running Expenses | TOTAL EXPENDITURE | Income | NET Current Expenditure |
|----------------|----------------|-------------------------|-----------------|------------------|----------------------|--------|----------------------------|
| | (g) | (h) | (i) | (j) | (k) | (1) | (m) |
| SCHOOLS BUDGET | | | | | | | |

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

| recoupment | Inter-authority recoupment included in (I) | (Excluding | Home to school transport: Nursery | Home to school transport: Primary | Home to school/college transport: Secondary | Home to school/college transport: Special |
|------------|--------------------------------------------------|------------|--------------------------------------------|--------------------------------------------|------------------------------------------------------|----------------------------------------------------|
| (r(i)) | (r(ii)) | (s) | (t) | (u) | (v) | (w) |

| | | Validation Range (queries on figures which are outside both the percentage and actual limits) | | | | | | | |
|--|-----|-----------------------------------------------------------------------------------------------|-------------|------------------------|--|--|--|--|--|
| | | Percentage | change (%) | Absolute Difference | | | | | |
| | (£) | Lower limit | Upper Limit | (£) | | | | | |

| SPENDING BY SCHOOLS (brought forwa | rd) |
|------------------------------------|-----|

| ٠. | Zitziito Zi concozo (zicugiit ioi maiu) | | | | | | | |
|----|------------------------------------------------|------------|------------|------------|------------|------------|-----------|-----------|
| 64 | Nursery schools | 198,811 | 78,965 | 67,934 | 87,683 | 433,393 | 18,505 | 414,88 |
| 65 | Primary Schools | 27,527,293 | 7,146,492 | 5,577,242 | 10,790,323 | 51,041,350 | 5,141,245 | 45,900,10 |
| 66 | Secondary Schools | 20,343,880 | 3,335,438 | 5,063,387 | 9,965,524 | 38,708,229 | 2,628,697 | 36,079,53 |
| 67 | Special Schools | 1,349,489 | 681,854 | 300,065 | 679,917 | 3,011,325 | 246,763 | 2,764,56 |
| 68 | TOTAL SCHOOL SPENDING (Excluding CERA line 57) | 49,419,473 | 11,242,749 | 11,008,628 | 21,523,447 | 93,194,297 | 8,035,210 | 85,159,08 |
| | | | | | | | | |

| 3,965 | 67,934 | 87,683 | 433,393 | 18,505 | 414,888 | 13,683 | 16,788 | 13,833 | 0 | 370,584 |
|-------|------------|------------|------------|-----------|------------|-----------|-----------|---------|---|------------|
| 6,492 | 5,577,242 | 10,790,323 | 51,041,350 | 5,141,245 | 45,900,105 | 1,998,082 | 2,126,710 | 490,149 | 0 | 41,285,164 |
| ,438 | 5,063,387 | 9,965,524 | 38,708,229 | 2,628,697 | 36,079,532 | 3,008,194 | 1,536,058 | 222,660 | 0 | 31,312,620 |
| ,854 | 300,065 | 679,917 | 3,011,325 | 246,763 | 2,764,562 | 72,884 | 82,160 | 296 | 0 | 2,609,222 |
| 2,749 | 11,008,628 | 21,523,447 | 93,194,297 | 8,035,210 | 85,159,087 | 5,092,843 | 3,761,716 | 726,938 | 0 | 75,577,589 |
| | • | | • | | • | | • | | • | |

643,683 286,077

204,232 529,457 676,171

107,906,650 10,245,346 97,661,304

603,835 664,424

847,915 815,534

| | 0 | |
|-----------|----------|--|
| 112,140 | 165,690 | |
| 143,295 | | |
| 1 467 270 | 67E 0E 4 | |

1,722,706 1,348,355

162,303 267,422 (6,806) 794,944

86,956 5,335,375 8,022,324 214,198

| 807,960 | -50.0% | 50.0% | 1,000,000 |
|-----------|--------|-------|-----------|
| 733,222 | -50.0% | 50.0% | 1,000,000 |
| 972,912 | -50.0% | 50.0% | 1,000,000 |
| 1,463,291 | -50.0% | 50.0% | 1,000,000 |
| | | | |

| 3FI | INDING BY LA WITHIN THE SCHOOLS BODGET (EXCLODING DELLG | ATED ON DEVOLVED FO | INDING) | | |
|-----|------------------------------------------------------------------------------------------|---------------------|------------|------------|--|
| 69 | Nursery Schools | 38,752 | 6,789 | 92,422 | |
| 70 | Primary Schools | 28,091 | 2,564 | 213,426 | |
| 71 | Secondary Schools | 6,493 | 1,759 | 142,857 | |
| 72 | Special Schools | 0 | 34 | 2,410 | |
| 73 | Private/voluntary/independent fees for education for Under 5s (Not NMSS) | 0 | 0 | 10,885 | |
| 74 | Independent/Non-Maintained schools fees | 0 | 0 | 22,416 | |
| 75 | Education out of school | 480,779 | 103,162 | 620,644 | |
| 76 | School Meals/Milk | 0 | 0 | 40,090 | |
| 77 | Other Support Services : expenditure falling within the definition of the Schools Budget | 384,947 | 321,328 | 295,606 | |
| | | | | | |
| 78 | TOTAL SCHOOLS BUDGET (excluding CERA) (lines 68 to 77) | 50,358,534 | 11,678,386 | 12,449,384 | |
| | | - | | | |

80 SUBTOTAL: CENTRAL EXPENDITURE WITHIN THE SCHOOLS BUDGET (including CERA) (lines 69 to 77 + line 79)

SPENDING BY LA WITHIN THE SCHOOLS BUDGET (EXCLUDING DELEGATED OR DEVOLVED FUNDING)
69 Nursery Schools 38,752

79 Capital Expenditure from Revenue (CERA) (Spending by LA in Schools Budget)

81 TOTAL SCHOOLS BUDGET (including CERA) (line 68 + line 80 + line 57 col (f))

| 3,102,618 | 3,113,502 | 1,329 | 3,112,173 | 0 | 0 | 0 | 0 | 3,112,173 |
|------------|-------------|------------|------------|-----------|-----------|---------|---------|------------|
| 4,840,445 | 4,862,861 | 59,740 | 4,803,121 | 0 | 0 | 0 | 402,475 | 4,400,646 |
| 228,893 | 1,433,479 | 285,988 | 1,147,491 | 20,490 | 16,436 | 0 | 0 | 1,110,565 |
| 18,280 | 58,370 | 21,512 | 36,858 | 0 | 0 | 2,503 | 0 | 34,355 |
| 189,387 | 1,191,267 | 431,617 | 759,650 | 0 | 0 | 0 | 0 | 759,650 |
| | | | | | | | | |
| 32,670,776 | 107,157,079 | 10,245,346 | 96,911,733 | 5,788,823 | 3,778,152 | 729,442 | 402,475 | 86,212,841 |
| _ | | | | | | | | |
| | 48,493 | 0 | 48,493 | 0 | 0 | 0 | 0 | 48,493 |
| - | | | | | | | | |
| | 14,011,275 | 2,210,136 | 11,801,139 | 695,980 | 16,436 | 2,503 | 402,475 | 10,683,744 |

376,262 292,884

5,788,823 3,778,152 729,442 402,475 86,962,412

| | 2,817,139 | -50.0% | 50.0% | 1,000,00 |
|---|-----------|--------|-------|-----------|
| | 4,098,464 | -5.0% | 20.0% | 1,000,000 |
| 0 | 1,768,177 | -50.0% | 50.0% | 1,000,000 |
| | 50,457 | -30.0% | 30.0% | 1,000,000 |
| 0 | 1,951,117 | -50.0% | 50.0% | 1,000,00 |
| | | | | |

LA BUDGET LA CENTRAL FUNCTIONS Central Administration 82 Central Administration 517,390 1,368,157 564,048 1,308,760 1,885,547 24,713 78,380 34,337 44,043 44,043 189,641 250,000 5,214 48,453 HE/FE courses run on behalf of the authority PRC, Redundancy, Existing Early Retirement and Pension liabilities costs 250,000 -5.0% 20.0% 655,400 655,400 1,000,000 86 SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85) 2,067,599 Support and Access 87 Pupil Support 88 Other support services: expenditure falling within the definition of the LA budget 284,090 297,308 1,614 295,694 159,600 136,094 13,205 395,702 1,227,404 1,949,285 3,399,691 6,972,082 2,032,141 4,939,94 776,648 277,819 3,885,474 89 Home to school transport: SEN transport expenditure 2,405,125 2,433,492 3,464 2,430,028 2,430,028 222,815 34,332 2,172,882 28,337 90 Home to school transport: other home to school transport expenditure 39,464 39,464 39,464 39,464 39,464 91 Home to college transport : SEN transport expenditure 92 Home to college transport : other home to college transport expenditure 1.750 1,750 1,750 1,750 93 SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 92) 9.744.096 7,706,877 94 SUB-TOTAL LA CENTRAL FUNCTIONS (line 86 + line 93) 7,487,334 12,363,422 2,588,946 9,774,477 YOUTH AND COMMUNITY 95 Youth Service 1,848,695 196,947 217,876 1,433,872 2,088,747 240,051 96 Student Support/including Mandatory awards 124,913 110,412 235,453 15,268 220,184 220,184 302,751 -30.0% 97 Other Community Services -30.0% 98 Adult and Community learning 755,005 302,331 858,77 103,768 27,072 529,370 261,650 191,394 301,961 196,947 99 SUB-TOTAL YOUTH AND COMMUNITY (lines 95 to 98) 2,823,884 479,526 1,956,017 100 TOTAL LA BUDGET (excluding CERA) (line 94 + line 99) 3,662,233 8,127,115 15,546,395 2,948,034 12,598,361 1,133,195 760,963 10,512,809 1,272,598 101 TOTAL SPENDING BY LA (exc CERA) (Schools and LA budget) (lines 69 to 77 + line 100) 1,708,234 19,274,444 29,509,177 5,158,170 24,351,007 1,829,175 763,466 593,869 21,148,060 1,722,706 1,348,355 5,102,989 126,367 43,083 102 Capital Expenditure from Revenue (CERA) (LA) 448,493 322,126 103 Capital Expenditure from Revenue (CERA) (Youth & Community) 16,037,970 3,270,160 12,767,811 104 TOTAL LA BUDGET (including CERA) (line 100 + line 102 + line 103) 105 TOTAL EDUCATION SPENDING (excluding CERA) (lines 78 and 13,658,854 50,754,236 12,950,98 16,111,617 40,797,891 122,703,47 13,193,380 109,510,09 6,922,019 3,778,152 1,490,404 593,869 96,725,650 106 TOTAL EDUCATION SPENDING (including CERA) (line 81 + line 104) 13,515,506 110,429,115 6,922,019 3,778,152 1,490,404 115,973,620 0.0% 15.0% 1,000,000 TABLE A NOTES Note that the information you provide in this section will be taken into account when returned to DCSF.

| | NO ERRORS/WARNINGS | | | Sort | | Show | Blanks | | 7-08 outturn lease click he | | 07-08 outturn juide please c | | | | | | | | | |
|-----------------------------------------|--------------------------------------------------------------------|-----------------------------|------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------|--------------------------------------------------------------------------|------------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------------------------------|---------------------------------------|-----------------------------------------|---------------------------------------------------------|
| | S52 EDUCATION OUTTURN STATE | MENT | 1 | | LA Name | Richmond upon T | hames | | | | LEA No. | | 318 | | 1 | | | | | |
| | Year 2007-2008 | | | | Contact | Collette Carter | | | Email | c.carter@richm | ond.gov.uk | | | | | | | | | |
| | TABLE B | | | | Tel No. | 020-8891-7297 | | | Version | 1 | Completion dat | е | 05/09/2008 | | | | | | | |
| | School Name | | Opening Pupil Focussed | Opening Community Focussed | | Delegated Funds | SEN Funding | | | Income generated by | | Community | Community | | School Expenditure | Community | | | | Community |
| Sorting column for LAs own use | Insert a School | DCSF Reference Number | Revenue Balance [OB01] (2006-07 B01 & B02 carried forward) | Extended School Revenue Balance [OB02] (2006-07 B06 carried forward) | Planned Budget Share | (Including pupil focussed SSG and LSC funding) [I01, I02 & I14] | (including some Standards Fund) [103] and Minority Ethnic Pupils [104] | Standards Fund residue (not included in (7)) [105] | Other Government Grants [106] | schools (excluding community focussed income) [107 to 113] | Pupil focussed extended school funding and/or grants [I15] | focussed extended school funding and/or grants [I16] | focussed extended schoo facilities income [I17] | Total resources available to school (sum of 3 + 4 + (6 to 13)) | (does not include community focussed expenditure, CERA or income) [E01 to E29] | focussed school expenditure (does not include income) [E31 & E32] | Capital Expenditure from Revenue - CERA [E30] | Committed Revenue Balance [B01] | Uncommitted Revenue Balance [B02] | Focussed Extended School Revenue Balance [B06] |
| | (1) | NNNN (2) | £ (3) | £ (4) | £ (5) | £ (6) | £ (7) | £ (8) | £ (9) | £ (10) | £ (11) | £ (12) | £ (13) | £ (14) | £ (15) | £ (16) | £ (17) | £ (18) | £ (19) | £ (20) |
| | NURSERY SCHOOLS | | | | | | | | | | | | | r | | | | | | |
| | Windham Nursery School | 1001 | 113,636 | 0 | 324,191 | 244,776 | 88,657 | 12,539 | 22,898 | 18,506 | 0 | 0 | | 501,012 | 433,393 | (| 0 | 36,667 | 30,951 | 0 |
| | Total Nursery Schools (21) PRIMARY SCHOOLS | ļ | 113,636 | 0 | 324,191 | 244,776 | 88,657 | 12,539 | 22,898 | 18,506 | 0 | 0 | C | 501,012 | 433,393 | (| 0 | 36,667 | 30,951 | 0 |
| | | 2004 | 20.000 | | 704 400 | 704.000 | 40.704 | 40.040 | 0.404 | 75 400 | 0.504 | | | 200 400 | 075.040 | | | 44.400 | 0.440 | |
| \vdash | Carlisle Infant School Darell Primary School | 2001 2004 | 32,836 106,669 | 0 | 701,432 1.054.423 | 734,833 964,498 | 19,761 171.653 | 18,912 49,421 | 2,134 | 75,429 88.387 | 9,564 | 0 | <u> </u> | 893,469 1.380,628 | 875,919 1,275,517 | - | 15.000 | 11,102 93,112 | 6,448 (3.001) | 0 |
| - | East Sheen Primary School | 2004 | 37,042 | 0 | 1,054,423 | 1,230,841 | 81,733 | 45,185 | 0 | 208,200 | 0 | 6,400 | 117 | 1,380,628 | 1,528,553 | 62 | ., | 93,112 | 74 448 | 6,455 |
| - | Hampton Hill Junior School | 2006 | 100.000 | 19.576 | 1,192,699 | 1,230,841 | 92,775 | 45,185 52.090 | 0 | 167,995 | 1,820 | 112.000 | 117 | 1,584,690 | 1,341,072 | 28.059 | | 27,425 | 74,448 57,268 | 103,516 |
| - | Hampton Junior School | 2007 | 82,115 | 19,376 | 1,102,725 | 1,083,844 | 112,107 | 69,561 | | 169,348 | 1,820 | 112,000 | | 1,516,975 | 1,396,896 | 20,038 | 5,655 | 27,425 | 114,423 | 103,516 |
| - | Hampton Infant School and Nursery | 2009 | 62,674 | 0 | 840.359 | 825,149 | 87.640 | 22,473 | | 91.512 | 0 | 0 | | 1,089,448 | 1,054,628 | | 0 0,000 | 0 | 34.820 | 0 |
| - | | | | | , | | | | | - ' ' | | | | ,, | ,,. | | | | | |
| | Hampton Wick Infant and Nursery School Heathfield Junior School | 2010 | 91,567 25,293 | (385) | 571,300 1,050,891 | 585,411 1,034,572 | 45,050 188,584 | 30,084 66,774 | 0 | 49,321 78,430 | 12,800 10,897 | 1,000 | | 814,234 1,405,165 | 755,866 1,321,042 | (| 1,445 | 22,647 18,767 | 34,276 36,533 | 0 |
| | Heathfield Infant School | 2012 | 101,063 | 0 | 1,000,305 | 931,828 | 158,371 | 33,216 | 0 | 55,193 | 5,000 | 0 | (| 1,284,671 | 1,246,001 | (| 0 | 15,806 | 22,864 | 0 |
| | Lowther Primary School | 2013 | 100,021 | 18,417 | 771,633 | 700,902 | 126,847 | 76,647 | 0 | 61,034 | 24,000 | 67,209 | 174 | 1,175,251 | 1,019,410 | 48,276 | 0 | 57,904 | 12,137 | 37,524 |
| | Meadlands Primary School | 2015 | 111,836 | 63 | 650,535 | 660,053 | 41,322 | 33,501 | 0 | 92,785 | 0 | 6,200 | (| 945,759 | 865,395 | 4,077 | 0 | 18,120 | 55,981 | 2,186 |
| | Nelson Primary School | 2016 | 50,666 | (590) | 1,192,283 | 1,245,123 | 46,708 | 40,082 | 3,569 | 151,970 | 0 | 0 | (| 1,537,527 | 1,515,021 | 3,359 | 0 | 6,989 | 16,107 | (3,949) |
| | Orleans Infant School | 2018 | 121,829 | 0 | 974,828 | 1,009,636 | 70,981 | 30,724 | 3,796 | 85,042 | 2,250 | 0 | (| 1,324,258 | 1,215,263 | 219 | | 66,244 | 42,751 | (219) |
| | The Russell Primary School | 2019 | 61,694 | 7,062 | 1,005,017 | 868,073 | 183,214 | 29,549 | 0 | 76,310 | 0 | 6,700 | (| 1,232,603 | 1,162,927 | 7,900 | | 0 | 54,822 | 5,863 |
| | Sheen Mount Primary School | 2020 | 95,247 | (7,382) | 1,111,449 | 1,144,379 | 55,092 | 62,149 | 19,123 | 155,363 | 10,000 | 0 | (| 1,533,971 | 1,464,658 | (| 13,647 | 0 | 63,047 | (7,382) |
| | Stanley Junior School | 2021 | 140,911 | 10,845 | 1,106,379 | 1,115,543 | 86,818 | 47,972 | 0 | 184,600 | 20,000 | 78,043 | 22 | 1,684,754 | 1,420,593 | 65,017 | 15,000 | 70,171 | 90,081 | 23,893 |
| | Stanley Infant and Nursery School | 2022 | 59,703 | 0 | 941,221 | 884,086 | 161,988 | 21,674 | 0 | 119,431 | 0 | 0 | (| 1,246,882 | 1,250,901 | (| 4,682 | 2,890 | (11,590) | 0 |
| | Trafalgar Junior School | 2023 | 128,376 | 0 | 931,911 | 959,071 | 65,067 | 39,840 | 0 | 120,221 | 1,200 | 0 | | 1,313,775 | 1,165,077 | (| 0 | 0 | 148,698 | 0 |
| 1 | Trafalgar Infant School | 2024 | 88,270 | 0 | 790,316 | 811,087 | 32,161 | 25,585 | 0 | 114,951 | 0 | 11,889 | 1,579 | 1,085,523 | 955,372 | 4,824 | | 36,417 | 80,265 | 8,644 |
| \vdash | Barnes Primary School | 2028 | 164,628 | 33,343 | 1,344,387 | 1,365,969 | 169,408 | 45,621 52,995 | 0 | 115,698 235,781 | 33,000 | 65,000 | 498 | 1,993,165 | 1,687,190 | 39,373 | 14,534 | 96,830 57,771 | 95,770 | 59,468 4,800 |
| \vdash | Collis Primary School Buckingham Primary School | 2032 2035 | 114,474 44,099 | 3,300 | 1,666,792 1,272,205 | 1,726,188 1,129,444 | 97,251 233,401 | 52,995 45,671 | 0 | 235,781 | 0 | 4,800 | 2,750 | 2,231,489 1.573.838 | 2,151,367 1,482,842 | 2,924 | , 0 | 57,771 84,946 | 17,552 | 4,800 3,126 |
| | Chase Bridge Primary School | 2035 | 118,629 | 3,300 n | 1,272,205 | 1,129,444 | 165,851 | 43,642 | | 335,834 | 5,000 | 0 | 2,/50 | 1,973,838 | 1,482,842 | 2,924 | 23,000 | 66,916 | 117,815 | 3,126 |
| H-1 | The Vineyard School | 2036 | 88.304 | n | 1,310,431 | 1,172,339 | 103,907 | 49,179 | 14,277 | 190,750 | 5,000 | 0 | | 1,618,755 | 1,767,669 | , | 23,000 | 00,916 | 86,496 | 0 |
| | Kew Riverside Primary School | 2039 | 171,366 | 20,122 | 666,701 | 671,758 | 58,143 | 64,757 | 7,217 | 81,395 | 2,500 | 0 | 39,647 | 1,109,689 | 884,231 | 1,781 | 0 | 122,500 | 43,188 | 57,989 |
| | Marshgate Primary School | 2040 | 156,439 | 0 | 1,119,523 | 1,170,531 | 68,245 | 46,721 | 0 | 128,781 | 0 | 0 | 23,047 | 1,570,717 | 1,391,651 | 1,70 | 0 | 144,413 | 34,653 | 0 |
| | St Richard's with St Andrew's Church of England Primary School | 3303 | 83,121 | 72,452 | 485,049 | 489,260 | 34,343 | 36,791 | 0 | 90,029 | 8,946 | 145,000 | C | 959,943 | 664,694 | 60,382 | 2,820 | 57,695 | 17,282 | 157,069 |
| | Holy Trinity Church of England Primary School | 3304 | 23,175 | 0 | 606,806 | 668,129 | 25,204 | 33,663 | 0 | 54,344 | 0 | 0 | 3,452 | 807,967 | 788,487 | | 0 | 0 | 16,028 | 3,452 |
| | St Mary Magdalen's Catholic Primary School | 3309 | 46,351 | 0 | 584,574 | 612,341 | 29,911 | 23,930 | 0 | 71,770 | 0 | 0 | C | 784,303 | 739,519 | (| 0 | 10,645 | 34,139 | 0 |
| | St Elizabeth's Catholic Primary School | 3310 | 89,136 | 0 | 645,873 | 683,735 | 41,832 | 28,177 | 0 | 51,317 | 0 | 0 | | 894,197 | 820,778 | (| 15,637 | 1,689 | 56,093 | 0 |
| | St John The Baptist Church of England Junior School | 3312 | 42,877 | 12,000 | 644,911 | 684,442 | 30,735 | 43,715 | 0 | 117,160 | 0 | 0 | 13,985 | 944,915 | 859,718 | 22,021 | 6,000 | 0 | 53,212 | 3,964 |
| | St Edmund's Catholic Primary School | 3315 | 133,882 | n | 1,153,809 | 1,209,671 | 63,320 | 42,873 | 6,134 | 122,309 | 2,000 | n | - | 1,580,188 | 1,343,032 | 17 | 75,021 | 29,949 | 132,186 | (17) |
| | St James's Roman Catholic Primary | | | | | | | | 3,134 | | 2,000 | | | | | · · | 75,021 | 20,040 | | |
| | School St Mary's Church of England Primary | 3316 | 137,414 | 0 | 1,832,616 | 1,738,527 | 227,292 | 66,869 | 0 | 186,956 | 0 | 1,200 | | 2,358,257 | 2,155,567 | | 0 | 0 | 201,490 | 1,200 |
| | School St Stephen's Church of England Junior | 3317 3319 | 92,870 | 0 | 1,323,189 911,826 | 1,165,979 958,324 | 255,748 | 33,367 39,430 | 0 | 137,571 184,374 | 2,250 2,250 | 0 | | 1,687,785 | 1,596,160 | | 4,167 | 52,617 | 87,458 51,009 | 0 |
| | School | 3319 | 138,375 | 0 | 911,826 | 958,324 | 41,549 | 39,430 | ° | 184,374 | 2,250 | 0 | | 1,364,302 | 1,238,862 | | 21,815 | 52,617 | 51,009 | 0 |

| | V2 5000000000000000000000000000000000000 | | | | | | | For 2007- | -08 outturn | For 200 | 7-08 outturn t | echnical | | | | | | | | |
|----------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------------------|------------------------------------------------------------------------|-------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------|-------------------------------------|--------------------------------------------------------------|-----------------------------------------------------|------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------|-----------------------------------------------|---------------------------------------|-----------------------------------------|------------------------------------------------------------|
| | NO ERRORS/WARNINGS | | | Sort | J | Show | Blanks | | ase click here | | uide please cl | | | | | | | | | |
| | S52 EDUCATION OUTTURN STATE | MENT | | Į. | | Richmond upon T | hames | | | | LEA No. | | 318 | | | | | | | |
| | Year 2007-2008 TABLE B | | | ŀ | Contact Tel No. | Collette Carter 020-8891-7297 | | | Email Version | c.carter@richmo | ond.gov.uk Completion date |) | 05/09/2008 | | | | | | | |
| | . | | | | | | | | | | | | | | - | | | | | |
| Sorting column for LAs own | School Name | DCSF Reference Number | Opening Pupil Focussed Revenue Balance [OB01] (2006-07 B01 | Opening Community Focussed Extended School Revenue | Planned Budget Share | Delegated Funds (Including pupil focussed SSG and LSC funding) [I01, | SEN Funding (including some Standards Fund) [103] and Minority | Standards Fund residue (not included in (7)) | Other Government Grants [106] | Income generated by schools (excluding community | Pupil focussed extended school funding and/or | Community focussed extended school funding and/or | Community focussed extended school facilities income | Total resources available to school (sum of | School Expenditure (does not include community focussed | Community focussed school expenditure does not include | Capital Expenditure from Revenue - CERA | Committed Revenue Balance [B01] | Uncommitted Revenue Balance (B02) | Community Focussed Extended Schoo Revenue Balance |
| use | Insert a School | NNNN | & B02 carried forward) | Balance [OB02] (2006-07 B06 carried forward) | 6 | 102 & 114] | Ethnic Pupils [I04] | [105] | Crains (roo) | focussed income) [I07 to I13] | grants [I15] | grants [I16] | [117] | 3 + 4 + (6 to 13)) | expenditure, CERA or income) [E01 to E29] | income) [E31 & E32] | E30] | [501] | f | [B06] |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) | (20) |
| | NURSERY SCHOOLS Windham Nursery School | 1001 | 113,636 | ٥ | 324,191 | 244,776 | 88,657 | 12,539 | 22.898 | 18,506 | o | 0 | 0 | 501,012 | 433,393 | ol | اه | 36,667 | 30,951 | |
| | windnam Nursery School | 1001 | 113,036 | U | 324,191 | 244,776 | 88,007 | 12,539 | 22,898 | 18,506 | U | U | U | 501,012 | 433,393 | U | U | 30,007 | 30,951 | U |
| | Total Nursery Schools (21) | | 113,636 | 0 | 324,191 | 244,776 | 88,657 | 12,539 | 22,898 | 18,506 | 0 | 0 | 0 | 501,012 | 433,393 | 0 | 0 | 36,667 | 30,951 | 0 |
| | PRIMARY SCHOOLS | | | | | | | | | | | | | | | | | | | |
| | Sacred Heart Roman Catholic Primary | 3320 | 57,190 | 0 | 620,769 | 652,550 | 25,886 | 25,574 | 0 | 83,769 | 4,800 | 0 | n | 849,769 | 787,194 | 0 | 17,086 | 11,993 | 33,496 | n |
| | School St Mary's and St Peter's Church of | | | | | | | | | | 4,000 | | | | | | 17,000 | 11,000 | | |
| | England Primary School Bishop Perrin Church of England Primary | 3321 | (1,414) | 0 | 1,204,673 | 1,193,574 | 105,220 | 39,214 | 0 | 146,351 | 0 | 1,200 | 0 | 1,484,145 | 1,487,817 | 0 | 0 | 0 | (4,872) | 1,200 |
| | School | 3322 | 38,605 | 11,573 | 663,977 | 653,251 | 66,427 | 23,453 | 3,800 | 58,487 | 0 | 5,000 | 0 | 860,596 | 808,744 | 457 | 0 | 70,540 | (35,260) | 16,117 |
| | St Osmund's Catholic Primary School Archdeacon Cambridge's Church of | 3324 | 47,989 | 0 | 595,583 | 624,210 | 19,663 | 40,024 | 0 | 96,704 | 0 | 0 | 0 | 828,590 | 771,603 | 0 | 0 | 0 | 56,987 | 0 |
| | England Primary School | 3326 | 87,407 | 0 | 1,239,374 | 1,225,241 | 104,834 | 49,094 | 0 | 155,481 | 0 | 0 | 0 | 1,622,057 | 1,529,059 | 0 | 0 | 31,867 | 61,132 | 0 |
| | The Queen's Church of England Primary School | 3327 | 256,052 | 0 | 1,161,072 | 1,181,958 | 34,794 | 58,178 | 0 | 173,465 | 0 | 0 | 0 | 1,704,447 | 1,413,830 | 0 | 93,714 | 90,206 | 106,696 | 0 |
| | Middle Deemed Total Primary Schools (22) | | 3,728,781 | 200,396 | 40,226,162 | 40,131,448 | 3,830,837 | 1,728,377 | 52,833 | 5,079,021 | 158,277 | 511,641 | 62,224 | 55,483,834 | 50,752,601 | 288,749 | 386,489 | 1,378,171 | 2,192,928 | 484,896 |
| | SECONDARY SCHOOLS | | | | | | | | | | | | | | | | | | | |
| | Grey Court School | 4006 | (16,051) | (84,011) | 3,641,847 | 3,760,395 | 162,121 | 378,719 | 4,512 | 264,743 | 0 | 0 | 0 | 4,470,428 | 4,489,453 | 57,010 | 0 | 189,743 | (124,757) | (141,021) |
| | Orleans Park School Hampton Community College | 4010 4011 | 386,087 399,040 | 0 | 4,335,687 4,039,667 | 4,225,166 3,638,513 | 567,656 653,851 | 268,741 265.839 | 0 | 344,577 268,334 | 2,500 94,000 | 7,500 38,274 | 0 | 5,802,227 5,357,850 | 5,275,948 4,903,976 | 50,156 | 77,417 99,918 | 178,877 152.558 | 262,485 163,123 | 7,500 (11,881) |
| | Teddington School | 4013 | 306,342 | 0 | 4,577,917 | 4,720,903 | 228,935 | 259,850 | 20,152 | 247,479 | 0 | 00,274 | 0 | 5,783,661 | 5,375,123 | 0 | 0 | 250,707 | 157,831 | 0 |
| | Whitton School | 4016 | 582,161 | 11,105 | 3,510,838 | 3,369,274 | 441,690 | 380,478 | 0 | 735,803 | 224,480 | 9,480 | 0 | 5,754,471 5,361,194 | 5,295,900 | 49,270 | 0 | 0 | 437,986 | (28,685) |
| | Shene School Waldegrave School for Girls | 4020 4021 | 344,662 125,077 | (4,196) | 3,872,063 4,062,825 | 4,013,280 4,221,559 | 257,531 196,871 | 331,402 374,643 | 73,859 92,076 | 337,260 293,566 | 3,200 1,200 | 0 | 0 | 5,361,194 | 5,068,957 5,088,390 | 5,379 | 134,581 2,673 | 91,869 99,255 | 65,786 114,674 | (9,576) |
| | Christ's Church of England | 4603 | 221,917 | 23,687 | 2,401,117 | 2,436,528 | 220,278 | 230,961 | 43,819 | 136,935 | 12,000 | 45,000 | 0 | 3,371,125 | 3,001,317 | 47,349 | 0 | 0 | 301,120 | 21,338 |
| | Comprehensive Secondary School Middle Deemed | I | | | | | | | | | | · · | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | • | | | | | | | I | | | | | | 0 | | | | | | |
| | Total Secondary Schools (23) | | 2,349,235 | (53,416) | 30,441,961 | 30,385,617 | 2,728,933 | 2,490,633 | 234,418 | 2,628,697 | 337,380 | 100,254 | 0 | 41,201,751 | 38,499,065 | 209,164 | 314,589 | 963,010 | 1,378,249 | (162,326) |
| | SPECIAL SCHOOLS | 7000 | | (53,416) | | | | • | 234,418 | | 337,380 | 100,254 | 0 | , , , , , | | 209,164 | 314,589 | 963,010 | | (162,326) |
| | | 7000 7007 | 2,349,235 (33,869) 165,859 | (53,416) 0 0 | 30,441,961 1,450,003 1,011,798 | 30,385,617 1,300,348 1,051,104 | 2,728,933 228,617 69,850 | 2,490,633 43,366 25,970 | 234,418 | 2,628,697 149,395 97,368 | 337,380 | 100,254 | 0 0 0 | 1,687,857 1,410,152 | 38,499,065 1,728,170 1,283,154 | 209,164 | 314,589 0 0 | 963,010 0 0 | 1,378,249 (40,314) 126,997 | (162,326) |
| | SPECIAL SCHOOLS Clarendon School | | (33,869) | (53,416) 0 0 | 1,450,003 | 1,300,348 1,051,104 | 228,617 | 43,366 | 234,418 | 149,395 | 337,380 0 0 | 100,254 0 0 | 0 0 0 | 1,687,857 | 1,728,170 | 209,164 | 314,589 0 0 | 963,010 0 0 | (40,314) | (162,326) 0 0 |
| | SPECIAL SCHOOLS Clarendon School Strathmore School | | (33,869) 165,859 | (53,416) 0 0 | 1,450,003 1,011,798 | 1,300,348 1,051,104 | 228,617 69,850 | 43,366 25,970 | 234,418 0 0 0 | 149,395 97,368 | 337,380 0 0 0 | 100,254 0 0 0 | 0 0 0 0 | 1,687,857 1,410,152 | 1,728,170 1,283,154 | 209,164 0 0 0 | 314,589 0 0 0 | 963,010 0 0 0 | (40,314) 126,997 | 0 |
| | SPECIAL SCHOOLS Clarendon School Strathmore School Total Special Schools (24) TOTALS FOR ALL SCHOOLS (25) | | (33,869) 165,859 131,990 | 0 | 1,450,003 1,011,798 2,461,801 | 1,300,348 1,051,104 2,351,452 | 228,617 69,850 298,467 | 43,366 25,970 69,336 | 0 0 | 149,395 97,368 246,763 | 0 | 0 | 0 0 0 0 | 1,687,857 1,410,152 3,098,008 | 1,728,170 1,283,154 3,011,325 | 0 | 0 | 0 | (40,314) 126,997 86,683 | 0 |
| | SPECIAL SCHOOLS Clarendon School Strathmore School Total Special Schools (24) | 7007 | (33,869) 165,859 131,990 6,323,643 | 0 0 0 146,980 | 1,450,003 1,011,798 2,461,801 73,454,115 | 1,300,348 1,051,104 2,351,452 73,113,294 | 228,617 69,850 298,467 | 43,366 25,970 69,336 | 0 0 | 149,395 97,368 246,763 | 0 | 0 | 0 0 0 0 0 62,224 | 1,687,857 1,410,152 3,098,008 | 1,728,170 1,283,154 3,011,325 | 0 | 0 | 0 | (40,314) 126,997 86,683 | (|

NO ERRORS/WARNINGS

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S52 EDUCATION OUTTURN STATEMENT Year 2007-2008 ANNEX TO TABLE A: YOUTH SERVICE

| LA Name | Richmond upon Thames | LEA No. 318 | | | | | | |
|---------|----------------------|-------------|-----------------------------|-----------------|-----------|--|--|--|
| Contact | John Ellingham | Email | j.ellingham@richmond.gov.uk | | | | | |
| Tel No. | 020 8891 7581 | Version | 1 | Completion date | 03-Sep-08 | | | |

| YOUTH SERVICE (NET) | LA Direct Spend | Contracted with Voluntary Organisations | Contracted with Other Organisations | Voluntary Organisations Grant Aid | TOTAL |
|---------------------------------------------------------------------|-----------------|-----------------------------------------------|----------------------------------------|-----------------------------------------|-----------|
| Management | | | | | |
| Full Time | 104,614 | 0 | 0 | | 104,614 |
| Part Time | 0 | 0 | 0 | | 0 |
| Youth Workers | | | | | |
| Full Time | 356,875 | 0 | 0 | | 356,875 |
| Part Time | 298,802 | 0 | 0 | | 298,802 |
| Support Staff | | | | | |
| Full Time | 99,825 | 0 | 0 | | 99,825 |
| Part Time | 119,138 | 0 | 0 | | 119,138 |
| Staff Training | 52,599 | 0 | 0 | | 52,599 |
| Non-Staff Costs | 768,217 | 3,236 | 45,390 | | 816,842 |
| Total Running Costs (Table A line 95 column (m) NCE) | 1,800,070 | 3,236 | 45,390 | 0 | 1,848,695 |
| Capital (Table A, Youth Servive element of line 103 column (m) NCE) | 43,083 | 0 | 0 | 0 | 43,083 |
| YOUTH SERVICE TOTAL | 1,843,153 | 3,236 | 45,390 | 0 | 1,891,778 |