## Spending by Schools

<table>
<thead>
<tr>
<th>School Type</th>
<th>Primary Schools</th>
<th>Nursery Schools</th>
<th>Secondary Schools</th>
<th>Special Schools</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>% of Total</td>
<td>% of Total</td>
<td>% of Total</td>
<td>% of Total</td>
<td></td>
</tr>
<tr>
<td></td>
<td>£</td>
<td>£</td>
<td>£</td>
<td>£</td>
<td></td>
</tr>
</tbody>
</table>

### EXPOSURES

1. Teaching Staff (E01)
2. Educational Support Staff (E03)
3. Other permanent staff (E22)
4. Other insurance premiums (E27)
5. Non-teaching staff (E28)
6. Community focused extended school staff (E30)
7. Total other Employee Costs

### Capital Expenditure

1. Building maintenance and improvement (E10)
2. Capital grants (E11)
3. Construction grants (E12)
4. Other capital grants (E13)
5. Total Capital Expenditure

### Other Costs

1. External services (E04)
2. Special facilities (E25)
3. Catering supplies (E26)
4. Administrative supplies (E27)
5. Income from facilities and services (I08)
6. Total Other Costs

### Total Expenses

78,483,997 100% 100% 100% 100% 78,483,997

### Income

1. Other grants and payments (G01)
2. General grants and services (G02)
3. Income from external services (I04)
4. Income from termly fees (I06)
5. Total Income

### Total Funding

80,766,774 100% 100% 100% 100% 80,766,774

### Schools Net Capital Expenditure

78,483,997 100% 100% 100% 100% 78,483,997

### Schools Net Current Expenditure

2,282,777 100% 100% 100% 100% 2,282,777

### Capital Expenditure from Revenue - IRRM (E03) (Schools)

2,282,777 100% 100% 100% 100% 2,282,777
### Validation Range (queries on figures which are outside both the percentage and actual limits)

**DATA:**

- **Year:** 2008-09
- **Contact:** John Ellingham
  - **Email:** j.ellingham@richmond.gov.uk
  - **Tel No.:** 020 8891 7581
- **Version 2 Completion date:** 02/10/2009

#### TABLE A

<table>
<thead>
<tr>
<th>Nursery Schools</th>
<th>Primary Schools</th>
<th>Secondary Schools</th>
<th>Special Schools</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Percentage change (%)</th>
<th>Absolute Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
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### SPENDING BY SCHOOLS

#### SPENDING BY SCHOOLS (OUTTURN)

- **SPENDING BY LA WITHIN THE SCHOOLS BUDGET (EXCLUDING DELEGATED OR DEVOLVED FUNDING)**
  - Nursery Schools
  - Primary Schools
  - Secondary Schools
  - Special Schools

#### SPENDING BY LA WITHIN THE SCHOOLS BUDGET (INCLUDING CERA)

- **TOTAL SCHOOLS BUDGET (excluding CERA)** (lines 68 to 77 + line 79)
- **TOTAL SCHOOLS BUDGET (including CERA)** (line 68 + line 80 + line 57 col (f))

### BALANCES

- **Opening balances at 01/04/2008**
- **Closing balances at 31/03/2009**

### SCHOOLS BUDGET

- **TOTAL SCHOOLS SPENDING (brought forward)**
- **TOTAL SCHOOLS SPENDING (including CERA)**

### Validation Range (queries on figures which are outside both the percentage and actual limits)

- **Data 07-08**
- **Total**: 
  - **Percentage change (%)**: 
  - **Absolute Difference**: 

---

**Note:** The table contains detailed financial data for different categories of schools within the Schools Budget, including spending by LA, capital expenditure, and various educational expenditures. The data is presented in a structured format with columns for percentage change and absolute difference, facilitating a clear understanding of financial allocations and variations.
<table>
<thead>
<tr>
<th>Nursery Schools</th>
<th>Primary Schools</th>
<th>Secondary Schools</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>£</td>
<td>£</td>
<td>£</td>
<td>£</td>
</tr>
<tr>
<td>(a)</td>
<td>(b)</td>
<td>(c)</td>
<td>(d)</td>
</tr>
<tr>
<td></td>
<td>(e)</td>
<td>(f)</td>
<td></td>
</tr>
</tbody>
</table>

LA BUDGET

**Central Administration**
- Central Administration: £82,000
- Teacher Development: £83,000
- HE/FE courses run on behalf of the authority: £84,000
- PRC, Redundancy, Existing Early Retirement and Pension liabilities costs: £85,000

**Support and Access**
- Pupil Support: £87,000
- Other support services (falling within the definition of the LA budget): £88,000
- Home to school transport: SEN transport expenditure: £89,000
- Home to school transport: other home to school transport expenditure: £90,000
- Home to college transport: SEN transport expenditure: £91,000
- Home to college transport: other home to college transport expenditure: £92,000

**Sub-total Central Administration** (82 to 85): £29,998

**Sub-total Support and Access** (87 to 92): £3,407

**Sub-total LA Central Functions** (lines 86 + line 93): £37,405

**Youth and Community**
- Services to young people
  - Positive activities for young people: £95,000
  - Positive activities controlled or shaped by young people: £96,000
  - Positive activities for young people on Friday and Saturday nights: £97,000
- Youth Work: £98,000

**Sub-total Youth and Community** (lines 95 to 102): £3,407

**Total LA Central Functions** (lines 86 + line 93): £37,405

**Total LA BUDGET** (excluding CERA) (lines 94 + line 103): £1,000,000

**Total Spending by LA (excluding CERA) (Schools and LA Budget)** (lines 69 to 77 + line 104): £1,000,000
<table>
<thead>
<tr>
<th>PRIVATE EXPENDITURE</th>
<th>VOLUNTARY EXPENDITURE</th>
<th>PUBLIC EXPENDITURE</th>
<th>TOTAL EXPENDITURE</th>
<th>INCOME</th>
<th>NET Current Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>(x)</td>
<td>(y)</td>
<td>(z)</td>
<td>(k)</td>
<td>(l)</td>
<td>(m)</td>
</tr>
</tbody>
</table>

**YOUTH JUSTICE**

1. Secure accommodation (youth justice)
  - Expenditure: 14,379
  - Income: 0
  - Net Expenditure: 14,379

2. Youth offender teams
  - Expenditure: 0
  - Income: 0
  - Net Expenditure: 0

3. Other Youth Justice service
  - Expenditure: 0
  - Income: 0
  - Net Expenditure: 0

4. Total Youth Justice
  - Expenditure: 14,379
  - Income: 0
  - Net Expenditure: 14,379

**CHILDREN LOOKED AFTER**

5. Residential care
  - Expenditure: 444,100
  - Income: 279,932
  - Net Expenditure: 17,168

6. Fostering services
  - Expenditure: 968,295
  - Income: 1,701,728
  - Net Expenditure: 2,670,024

7. Other children looked after services
  - Expenditure: 10,002
  - Income: 346,041
  - Net Expenditure: 303,739

8. Secure accommodation (welfare)
  - Expenditure: 0
  - Income: 0
  - Net Expenditure: 0

9. Short breaks (respite) for looked after children
  - Expenditure: 0
  - Income: 128,284
  - Net Expenditure: 128,284

10. Children placed with family and friends
    - Expenditure: 0
    - Income: 0
    - Net Expenditure: 0

11. Advocacy services for children looked after
    - Expenditure: 0
    - Income: 11,440
    - Net Expenditure: 11,440

12. Education of looked after children
    - Expenditure: 0
    - Income: 427,599
    - Net Expenditure: 427,599

13. Leaving care support services
    - Expenditure: 0
    - Income: 231,640
    - Net Expenditure: 231,640

14. Total Children Looked After
    - Expenditure: 1,422,397
    - Income: 511,572
    - Net Expenditure: 910,825

**CHILDREN AND YOUNG PEOPLE'S SAFETY**

15. Child death processes
    - Expenditure: 0
    - Income: 22,461
    - Net Expenditure: 22,461

16. Preventative services
    - Expenditure: 0
    - Income: 144,300
    - Net Expenditure: 144,300

17. LA functions in relation to child protection
    - Expenditure: 0
    - Income: 722,463
    - Net Expenditure: 722,463

18. Local safeguarding childrens board
    - Expenditure: 0
    - Income: 65,857
    - Net Expenditure: 65,857

19. Total Children and Young People's Safety
    - Expenditure: 1,422,397
    - Income: 511,572
    - Net Expenditure: 910,825

**FAMILY SUPPORT SERVICES**

20. Direct payments
    - Expenditure: 317,037
    - Income: 0
    - Net Expenditure: 317,037

21. Short breaks (respite) for disabled children
    - Expenditure: 0
    - Income: 297,615
    - Net Expenditure: 297,615

22. Home care services
    - Expenditure: 0
    - Income: 12,478
    - Net Expenditure: 12,478

23. Equipment and adaptations
    - Expenditure: 0
    - Income: 0
    - Net Expenditure: 0

24. Other family support services
    - Expenditure: 284,451
    - Income: 72,919
    - Net Expenditure: 211,532

25. Substances misuse services (Drugs, Alcohol and Volatile substances)
    - Expenditure: 0
    - Income: 226,766
    - Net Expenditure: 226,766

26. Contribution to health care of individual children
    - Expenditure: 0
    - Income: 0
    - Net Expenditure: 0

27. Teenage pregnancy services
    - Expenditure: 0
    - Income: 0
    - Net Expenditure: 0

28. Total Family Support Services
    - Expenditure: 601,488
    - Income: 1,319,532
    - Net Expenditure: 718,044
<table>
<thead>
<tr>
<th></th>
<th>PRIVATE</th>
<th>VOLUNTARY</th>
<th>PUBLIC</th>
<th>TOTAL EXPENDITURE</th>
<th>INCOME</th>
<th>NET Current Expenditure</th>
</tr>
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<tbody>
<tr>
<td><strong>ASYLUM SEEKERS</strong></td>
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<td>29 Asylum seeker services - children</td>
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<td>412,383</td>
<td>412,383</td>
<td>340</td>
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<td>277,969</td>
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<td>277,969</td>
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<td>31 Accommodation</td>
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<td>337,374</td>
<td>1,735</td>
<td>335,639</td>
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<td>32 Assessment and care management</td>
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<td>1,027,726</td>
<td>1,027,726</td>
<td>2,075</td>
<td>1,025,651</td>
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<tr>
<td><strong>Total Asylum Seeker</strong></td>
<td>0</td>
<td>0</td>
<td>1,027,726</td>
<td>1,027,726</td>
<td>2,075</td>
<td>1,025,651</td>
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<tr>
<td><strong>OTHER CHILDREN'S AND FAMILIES SERVICES</strong></td>
<td></td>
<td></td>
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<td></td>
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<td></td>
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<tr>
<td>34 Adoption services</td>
<td>0</td>
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<td>765,326</td>
<td>765,326</td>
<td>92,900</td>
<td>672,425</td>
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<tr>
<td>35 Special guardianship support</td>
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<td>0</td>
<td>86,059</td>
<td>86,059</td>
<td>0</td>
<td>86,059</td>
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<tr>
<td>36 Other children's and families services</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>37 Total Other Children's and Families Services</td>
<td>0</td>
<td>0</td>
<td>851,385</td>
<td>851,385</td>
<td>92,900</td>
<td>758,485</td>
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<td><strong>CHILDREN'S SERVICES STRATEGY</strong></td>
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<td>38 Children's and young people's plan</td>
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<td>496,162</td>
<td>496,162</td>
<td>39,220</td>
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<td>39 Children's social care workforce grant</td>
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<td>0</td>
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<td>106,108</td>
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<td>40 Partnership costs</td>
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<td>198,471</td>
<td>198,471</td>
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<td>41 Central commissioning function</td>
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<td>89,936</td>
<td>89,936</td>
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<td>42 Commissioning and social work</td>
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<td>5,190,375</td>
<td>666,711</td>
<td>4,523,664</td>
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<tr>
<td>43 Total Children's Services Strategy</td>
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<td>0</td>
<td>6,081,052</td>
<td>6,081,052</td>
<td>731,588</td>
<td>5,349,464</td>
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<tr>
<td>44 Child Trust Fund Top Ups</td>
<td>0</td>
<td>0</td>
<td>1,374</td>
<td>1,374</td>
<td>0</td>
<td>1,374</td>
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<tr>
<td>45 Capital Expenditure from Revenue (CERA) (Children's and young people's services)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL CHILDREN AND YOUNG PEOPLE'S SERVICES BUDGET (excluding CERA)</strong></td>
<td>16,856,204</td>
<td>1,874,860</td>
<td>14,981,344</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>TOTAL CHILDREN AND YOUNG PEOPLE'S SERVICES BUDGET (including CERA)</strong></td>
<td>16,857,638</td>
<td>1,874,860</td>
<td>14,982,777</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TABLE A1 NOTES**

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

Row 34 has a formula error which will be corrected once spreadsheet is uploaded to DCSF.
## CHILDREN, SCHOOLS AND FAMILIES DATA COLLECTION (OUTTURN)

### LA Name
Richmond upon Thames

### LA No.
318

### Contact
John Ellingham
Email j.ellingham@richmond.gov.uk
Tel No. 020 8891 7581

### Version 1
Completion date 04/09/2009

### School

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Windham Nursery School</td>
<td>1001</td>
<td>67,619</td>
<td>0</td>
<td>333,758</td>
<td>250,988</td>
<td>112,227</td>
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<tr>
<td>Total Nursery Schools (21)</td>
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<td>67,619</td>
<td>0</td>
<td>333,758</td>
<td>250,988</td>
<td>112,227</td>
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<tr>
<td>Carlisle Infant School</td>
<td>2001</td>
<td>17,550</td>
<td>0</td>
<td>818,022</td>
<td>846,783</td>
<td>20,723</td>
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<tr>
<td>Hampton Hill Junior School</td>
<td>2007</td>
<td>84,693</td>
<td>103,516</td>
<td>1,048,247</td>
<td>1,032,232</td>
<td>96,163</td>
</tr>
<tr>
<td>Hampton Infant School and Nursery</td>
<td>2009</td>
<td>34,820</td>
<td>0</td>
<td>883,521</td>
<td>873,181</td>
<td>64,168</td>
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<tr>
<td>Hampton Wick Infant and Nursery School</td>
<td>2010</td>
<td>56,923</td>
<td>0</td>
<td>668,529</td>
<td>649,874</td>
<td>57,656</td>
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<tr>
<td>Total Primary Schools (22)</td>
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<td>3,563,717</td>
<td>492,278</td>
<td>4,272,992</td>
<td>4,270,388</td>
<td>3,735,123</td>
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### NOTICE
<table>
<thead>
<tr>
<th>School Name</th>
<th>DCFS Reference Number</th>
<th>Opening Pupil Focussed Revenue (including DCSF E01 &amp; E02 carried forward)</th>
<th>Opening Community Focussed Revenue (including DCSF D01 and LSC funding)</th>
<th>Planned Budget Share</th>
<th>Delegated Fund (Including pupil focussed SSG and LSC funding) [I01, I02 &amp; I14]</th>
<th>Standards Fund (residual in [22])</th>
<th>Income generated by schools / community focussed school funding and/or grants [I10]</th>
<th>Community focussed extended school facilities income [I17]</th>
<th>Total resources available to school in [1 + 4 + 9 to 11]</th>
<th>School Expenditure does not include community focussed expenditure, DECA or income [E01 to E29]</th>
<th>Committed Revenue Balance - DECA [E23]</th>
<th>Uncommitted Revenue Balance - DECA [E02]</th>
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</thead>
<tbody>
<tr>
<td>SECONDARY SCHOOLS</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grey Court School</td>
<td>4006</td>
<td>64,168 (141,021)</td>
<td>3,708,379 (118,918)</td>
<td>256,832</td>
<td>375,790 (107,179)</td>
<td>63,944</td>
<td>388,612 (107,179)</td>
<td>26,928</td>
<td>093,632 (107,179)</td>
<td>2,560,424 (107,179)</td>
<td>2,074,258 (107,179)</td>
<td>0 (107,179)</td>
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<td>4010</td>
<td>441,362</td>
<td>7,500 (4,562,551)</td>
<td>454,232</td>
<td>425,041 (70,440)</td>
<td>67,309</td>
<td>300,374 (70,440)</td>
<td>20,770</td>
<td>437,599 (70,440)</td>
<td>6,122,894 (70,440)</td>
<td>5,520,658 (70,440)</td>
<td>7,500 (70,440)</td>
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<td>Hampton Community College</td>
<td>4011</td>
<td>315,851 (111,691)</td>
<td>4,186,909 (716,417)</td>
<td>-</td>
<td>335,072 (482,391)</td>
<td>93,900</td>
<td>302,072 (482,391)</td>
<td>12,517</td>
<td>521,158 (482,391)</td>
<td>5,925,458 (482,391)</td>
<td>5,243,804 (482,391)</td>
<td>12,517 (482,391)</td>
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<td>4012</td>
<td>489,999</td>
<td>4,765,112 (359,495)</td>
<td>257,375</td>
<td>281,898 (22,395)</td>
<td>102,878</td>
<td>421,898 (22,395)</td>
<td>2,227,645</td>
<td>2,566,773 (22,395)</td>
<td>6,889,888 (22,395)</td>
<td>6,128,698 (22,395)</td>
<td>2,227,645 (22,395)</td>
</tr>
<tr>
<td>Francis School</td>
<td>4016</td>
<td>137,931 (28,685)</td>
<td>1,783,396 (280,353)</td>
<td>267,945</td>
<td>212,000 (55,247)</td>
<td>71,686</td>
<td>249,429 (55,247)</td>
<td>9,914</td>
<td>309,401 (55,247)</td>
<td>2,464,316 (55,247)</td>
<td>2,065,029 (55,247)</td>
<td>16,279 (55,247)</td>
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<td>Gray's School</td>
<td>4018</td>
<td>387,308 (25,067)</td>
<td>4,684,399 (287,435)</td>
<td>373,279</td>
<td>288,098 (51,920)</td>
<td>258,703</td>
<td>307,489 (51,920)</td>
<td>20,885</td>
<td>536,891 (51,920)</td>
<td>6,992,888 (51,920)</td>
<td>6,587,421 (51,920)</td>
<td>20,885 (51,920)</td>
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<td>36,522</td>
<td>231,200</td>
<td>230,907</td>
<td>94,800</td>
<td>3,816,080</td>
<td>3,517,303</td>
<td>69,942</td>
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