

**SECTION 251 (S251)
EDUCATION BUDGET
STATEMENT
2011/2012**

CONTACTS

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

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SECTION 251 BUDGET STATEMENT 2011/2012

INTRODUCTION

At the beginning of each financial year the Local Authority is required, under Section 251 of the Apprenticeships, Skills, Children and Learning Act 2009, to publish a budget statement for that year.

The format and content of the tables are prescribed by the Education (Budget Statements) (England) (Amendment) Regulations 2010.

THE SCHOOLS BUDGET SUMMARY TABLE

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

LA TABLE (Formerly Table 1) – LA LEVEL INFORMATION

planned spending on educational provision (both Schools Budget and Local Authority 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 Local Authority.

ANNEX TO TABLE 1 : CENTRAL EXPENDITURE LIMIT

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

SCHOOLS TABLE - SCHOOL LEVEL INFORMATION

This is an amalgamation of the information previously contained within Table 2, Table 3 (a-c)

Schools Budget Summary (SBS) Table: FUNDING PERIOD 2011-12

Department for Education Section 251 Financial Data Collection

Local Authority Name	Richmond upon Thames	Local Authority Number	318
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This table provides an account of the main sources of funding available to the Local Authority to support their Schools Budget, including any additional funding provided by the authority.

		2011-12 (a)
1.	Dedicated Schools Grant - Local Authority estimate of pupil numbers	22452.00
2.	Dedicated Schools Grant - Guaranteed Unit of Funding Per Pupil	5161.84
3a.	Estimated Dedicated Schools Grant	115893631.68
3b.	Academy Estimated Recoupment from Dedicated Schools Grant	-11875849.53
3c.	Dedicate Schools Grant, amount brought forward	0.00
4.	Pupil Premium to support disadvantaged pupils	881140.00
5.	YPLA funding	417754.85
6.	Local Authority additional contribution	0.00
7.	Total funding supporting the Schools Budget (lines 3 to 7)	105316677.00

SBS Table Notes

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

LA Table: FUNDING PERIOD (2011-12)

Department for Education Section 251 Financial Data

LA: 318

Description	Early Years	Primary	Secondary	Special	Gross	Income	Net	Deprivation
1.0.1 Individual Schools Budget	6336945.91	53343816.84	25832727.09	3377982.62	88891472.46		88891472.46	20.46
1.0.2 Pupil premium allocated to		568470.00	262790.00	24940.00	856200.00	856200.00	.00	98.44
1.0.3 Pupil premium managed					24940.00	24940.00	.00	100.00
1.0.4 Threshold and	.00	.00	.00	.00	.00	.00	.00	.00
1.0.5 Central expenditure on	83521.00	.00	.00	.00	83521.00	.00	83521.00	.00
1.1.1 Support for schools in	.00	.00	.00	.00	.00	.00	.00	.00
1.1.2 School specific	.00	1880420.72	1393581.12	14378.47	3288380.31	.00	3288380.31	7.01
1.1.3 Early Years contingency	250000.00				250000.00	.00	250000.00	28.11
1.2.1 Provision for pupils with	22600.00	155600.00	749027.50	77700.00	1004927.50	68400.00	936527.50	30.73
1.2.2 SEN support services	219969.51	459741.45	738383.56	211505.48	1629600.00	52500.00	1577100.00	23.98
1.2.3 Support for inclusion	.00	103778.23	40994.15	842.88	145615.27	.00	145615.27	13.26
1.2.4 Fees for pupils with SEN at	.00	.00	.00	7030070.78	7030070.78	.00	7030070.78	17.88
1.2.5 SEN transport	.00	.00	.00	.00	.00	.00	.00	.00
1.2.6 Fees to independent	.00	.00	.00	.00	.00	.00	.00	.00
1.2.7 Interauthority recoupment	.00	61836.75	180775.25	1450367.86	1692979.85	1528200.00	164779.85	37.53
1.2.8 Contribution to combined	4678.19	29845.12	15164.88	311.81	50000.00	.00	50000.00	12.29
1.3.1 Pupil Referral Units	.00	.00	.00	.00	.00	.00	.00	.00
1.3.2 Behaviour Support	.00	143332.06	104841.22	2666.90	250840.19	.00	250840.19	13.78
1.3.3 Education out of school	.00	19451.64	452152.05	13973.88	485577.57	.00	485577.57	100.00
1.3.4 14-16 More practical			55000.00	.00	55000.00	.00	55000.00	.00
1.4.1 Support to underperforming	.00	253424.70	88974.90	.00	342399.60	.00	342399.60	75.00
1.5.1 School meals - nursery,	.00	.00	.00	.00	.00	.00	.00	.00
1.5.2 Free school meals eligibility	.00	18492.20	9396.24	193.00	28081.45	.00	28081.45	100.00
1.5.3 Milk	.00	4100.00	.00	.00	4100.00	800.00	3300.00	100.00
1.5.4 School kitchens repair and	.00	183751.00	.00	.00	183751.00	.00	183751.00	.00
1.6.1 Insurance	.00	.00	.00	.00	.00	.00	.00	.00
1.6.2 Museum and Library	.00	.00	.00	.00	.00	.00	.00	.00
1.6.3 School admissions	.00	184983.02	118736.58	6259.47	309979.07	.00	309979.07	.00
1.6.4 Licences/subscriptions	3293.45	21010.97	10676.07	219.51	35200.00	.00	35200.00	.00
1.6.5 Miscellaneous (not more	.00	19600.00	13000.00	1200.00	33800.00	.00	33800.00	.00
1.6.6 Servicing of schools forums	.00	15563.50	7908.11	162.60	23634.21	.00	23634.21	.00
1.6.7 Staff costs supply cover	.00	.00	.00	.00	.00	.00	.00	.00
1.6.8 Supply cover long term	.00	.00	.00	.00	.00	.00	.00	.00
1.6.9 Termination of employment	.00	.00	.00	.00	.00	.00	.00	.00
1.6.10 Purchase of carbon	.00	.00	.00	.00	.00	.00	.00	.00
1.7.1 Other Specific Grants	.00	.00	.00	.00	.00	.00	.00	.00
1.8.1 Capital Expenditure from	.00	28095.02	46056.41	2548.58	76700.00	.00	76700.00	.00
1.8.2 Prudential borrowing costs	.00	.00	.00	.00	.00	.00	.00	.00
1.9.1 TOTAL SCHOOLS	6921008.07	57495313.20	30120185.16	12215323.82	106776770.25	2531040.00	104245730.25	
2.0.1 Educational psychology					579121.46	44300.00	534821.46	
2.0.2 SEN administration,					478003.68	13873.66	464130.03	
2.0.3 Therapies and other health					239902.23	.00	239902.23	
2.0.4 Parent partnership,					114942.12	.00	114942.12	
2.0.5 Monitoring of SEN					131940.04	49494.07	82445.97	
2.0.6 Total Special Education	.00	.00	.00	.00	1543909.52	107667.72	1436241.80	
2.1.1 Excluded pupils					92526.00	.00	92526.00	
2.1.2 Pupil support	.00	4661.33	21387.29	1370.98	27419.60	6222.62	21196.98	
2.1.3 Home to school transport:	.00	228017.17	40536.39	2517714.90	2786268.45	.00	2786268.45	
2.1.4 Home to school transport:	.00	.00	40300.00	.00	40300.00	10200.00	30100.00	
2.1.5 Home to post16 provision					.00	.00	.00	
2.1.6 Home to post16 provision					.00	.00	.00	
2.1.7 Home to post16 provision					.00	.00	.00	
2.1.8 Education welfare service					249659.40	12293.23	237366.17	
2.1.9 School improvement					1729499.60	346585.96	1382913.65	
2.1.10 Total Learner Support	.00	232678.50	102223.68	2519085.88	4925673.06	375301.81	4550371.25	
2.2.1 Asset management					854172.52	.00	854172.52	
2.2.2 Supply of school places					118996.98	.00	118996.98	
2.2.3 Music services					93000.00	.00	93000.00	
2.2.4 Visual and performing arts					.00	.00	.00	
2.2.5 Outdoor education					.00	.00	.00	
2.2.6 Total Access	.00	.00	.00	.00	1066169.50	.00	1066169.50	
3.0.1 16-18 Provision other than			.00	.00	.00	.00	.00	
3.0.2 14-19 Reform			657100.00	.00	657100.00	234200.00	422900.00	
3.0.3 Total Young people	.00	.00	657100.00	.00	657100.00	234200.00	422900.00	
3.1.1 Capital Expenditure from			.00	.00	.00	.00	.00	
4.0.1 Adult and Community					527909.00	240501.00	287408.00	
4.0.2 - Total Adult and	.00	.00	.00	.00	527909.00	240501.00	287408.00	
4.1.1 Capital Expenditure from					.00	.00	.00	
5.0.1 Secure accommodation					.00	.00	.00	
5.0.2 Youth Offender Teams					407000.00	248700.00	158300.00	
5.0.3 Other Youth Justice					.00	.00	.00	
5.0.4 Total Youth Justice	.00	.00	.00	.00	407000.00	248700.00	158300.00	
6.0.1 Funding paid to early years					148000.00	.00	148000.00	
6.0.2 Other early years funding					2596100.00	264900.00	2331200.00	
6.0.3 Total Early Years	.00	.00	.00	.00	2744100.00	264900.00	2479200.00	
6.1.1 Funding for individual Sure					872700.00	.00	872700.00	
6.1.2 Funding on local authority					964100.00	.00	964100.00	
6.1.3 Total Sure Start Children	.00	.00	.00	.00	1836800.00	.00	1836800.00	
6.2.1 Residential care					1152400.00	46300.00	1106100.00	
6.2.2 Fostering services					2870220.00	.00	2870220.00	
6.2.3 Other children looked after					568100.00	32000.00	536100.00	
6.2.4 Secure accommodation					.00	.00	.00	
6.2.5 Short breaks (respite) for					.00	.00	.00	
6.2.6 Children placed with family					273680.00	.00	273680.00	
6.2.7 Advocacy services for					15000.00	.00	15000.00	
6.2.8 Education of looked after	.00	199680.00	299520.00	.00	499200.00	20500.00	478700.00	
6.2.9 Leaving care support					1924300.00	81200.00	1843100.00	
6.2.10 Asylum seeker services					768900.00	361700.00	407200.00	

LA Table: FUNDING PERIOD (2011-12)

Department for Education Section 251 Financial Data

LA: 318

Description	Early Years	Primary	Secondary	Special	Gross	Income	Net	Deprivation
6.2.11 Total Children Looked	.00	199680.00	299520.00	.00	8071800.00	541700.00	7530100.00	
6.3.1 Child death review					57500.00	30000.00	27500.00	
6.3.2 LA functions in relation to					766560.94	138206.88	628354.06	
6.3.3 Local safeguarding					183878.12	30003.25	153874.87	
6.3.4 Total Children and Young	.00	.00	.00	.00	1007939.06	198210.13	809728.93	
6.4.1 Direct payments					274100.00	.00	274100.00	
6.4.2 Short breaks (respite) for					1038800.00	.00	1038800.00	
6.4.3 Home care services					22000.00	.00	22000.00	
6.4.4 Equipment and adaptations					26100.00	.00	26100.00	
6.4.5 Other family support					815400.00	168400.00	647000.00	
6.4.6 Contribution to health care					.00	.00	.00	
6.4.7 Intensive family					144100.00	.00	144100.00	
6.4.8 Total Family Support	.00	.00	.00	.00	2320500.00	168400.00	2152100.00	
6.5.1 Adoption services					815200.00	54400.00	760800.00	
6.5.2 Special guardianship					100000.00	.00	100000.00	
6.5.3 Other children and families					37000.00	.00	37000.00	
6.5.4 Total Other Children and	.00	.00	.00	.00	952200.00	54400.00	897800.00	
6.6.1 Partnership costs					363846.94	.00	363846.94	
6.6.2 Central commissioning					241945.68	.00	241945.68	
6.6.3 Total Children Services	.00	.00	.00	.00	605792.62	.00	605792.62	
6.7.1 Commissioning and social					4635000.00	199300.00	4435700.00	
6.8.1 Capital Expenditure from					27000.00	.00	27000.00	
6.9.1 Universal services for					2477560.13	92800.00	2384760.13	
6.9.2 Targeted services for					314800.00	260000.00	54800.00	
6.9.3 Substance misuse services					168600.00	137000.00	31600.00	
6.9.4 Teenage pregnancy					60000.00	.00	60000.00	
6.9.5 Discretionary Awards					5400.00	.00	5400.00	
6.9.6 Student Support					67166.91	278.94	66887.96	
6.9.7 Total Services for young	.00	.00	.00	.00	3093527.04	490078.94	2603448.10	
6.10.1 Capital Expenditure from					.00	.00	.00	
7.0.1 Statutory/ Regulatory					2577782.96	40855.47	2536927.49	
7.0.2 Premature retirement costs/					.00	.00	.00	
7.0.3 Existing early retirement					228400.00	.00	228400.00	
7.0.4 Residual pension liability					215500.00	.00	215500.00	
7.0.5 Joint use arrangements					67320.00	55800.00	11520.00	
7.0.6 Insurance					.00	.00	.00	
7.0.7 Monitoring national					129697.35	116785.67	12911.68	
7.0.8 Total Local Authority	.00	.00	.00	.00	3218700.31	213441.14	3005259.17	
7.1.1 Other Specific Grant					.00	.00	.00	
7.2.1 Capital Expenditure from					.00	.00	.00	
8.1.1 Total Schools Budget,	6921008.07	57727991.71	30879508.83	14734409.70	115497531.33	3488710.53	112008820.80	
8.1.2 - Total Youth Justice,	.00	199680.00	299520.00	.00	25701658.72	2165689.07	23535969.64	
8.1.3 Total LA Education	.00	.00	.00	.00	3218700.31	213441.14	3005259.17	
9 Total Education, Young	6921008.07	57927671.71	31179028.83	14734409.70	144417890.36	5867840.74	138550049.62	
10 Capital Expenditure	21206.77	25544414.25	4616811.32	14299.67	30196732.00	24077593.00	6119139.00	
11a.1 SIXTH FORM YPLA			.00		.00	.00	.00	
11a.2 SIXTH FORM YPLA				.00	.00	.00	.00	
11b.1 SIXTH FORM – Element			.00	.00	.00	.00	.00	
11b.2 SIXTH FORM – Element			.00	417754.85	417754.85	417754.85	.00	
11b.3 SIXTH FORM – Element			.00	.00	.00	.00	.00	
11c.1 YPLA Threshold and			.00	.00	.00	.00	.00	
11c.2 YPLA Threshold and			.00	.00	.00	.00	.00	
12a.1 Funding on evidence					788000.00	.00	788000.00	
12a.2 Funding on local authority					.00	.00	.00	
13a.1 Youth work (included in					1610005.27	87800.00	1522205.27	

CENTRAL EXPENDITURE LIMIT TABLE FUNDING PERIOD 2011-12

Department for Education Section 251 Financial Data Collection

Local Authority Name	Richmond upon Thames	Local Authority Number	318
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Central Expenditure Limit = **(B-G)/G** must be less than or equal to **(C-I)/I**

Schools Budget = DSG +

Individual Schools Budget (pre 16)
 Post 16 funding from the YPLA delegated to schools
 Local Authority Contribution (delegated to schools)
 DSG carry forward (delegated to schools) (may be positive or negative)

	2011-12
i)	88891472.46
ii)	0.00
iii)	0.00
iv)	0.00

Total delegated funding

A	88891472.46
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Centrally retained budgets (excluding those specified above)
 Local Authority Contribution (as part of the centrally retained budget)
 DSG carry forward (not delegated to schools) (may be positive or negative)
 Total central expenditure

v)	15354257.79
vi)	0.00
vii)	0.00
B	15354257.79

TOTAL PROPOSED SCHOOLS BUDGET

C	104245730.25
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Individual School Budget (pre 16)
 Post 16 funding from the YPLA delegated to schools
 Local Authority Contribution (delegated to schools)
 DSG carry forward (delegated to schools) (may be positive or negative)

	2010-11
viii)	77942424.00
ix)	0.00
x)	0.00
xi)	0.00

Sum of viii) ix) x) and xi)

D	77942424.00
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Private, Voluntary and Independent Providers

E	3448869.59
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Total expenditure treated as delegated (D + E)

F	81391293.59
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Centrally retained budgets (excluding those specified above)
 Local Authority Contribution (as part of the centrally retained budget)
 DSG carry forward (not delegated to schools) (may be positive or negative)
 Total central expenditure - sum of xii) xiii) and xiv)

xii)	13252694.72
xiii)	0.00
xiv)	0.00
G	13252694.72

Mainstream grants

H	10237947.12
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TOTAL ADJUSTED SCHOOLS BUDGET

I	104881935.43
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Percentage Increase in central expenditure (B-G)/G

xv)	15.86
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Percentage Increase in Schools Budget (C-I)/I

xvi)	-0.61
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Has the Central Expenditure Limit been breached?

xvii)	YES
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**Where a breach is shown, has this been agreed with the Schools Forum
 Date and Minute of meeting**

xviii)	Yes
xix)	26/05/2011

S251 Budget 2011-12 - School Table Report

LA: 318 Richmond upon Thames

Fed Or Through School	School Name	DfE Number	Early Years Total age weighted funding	Total estimated hours used in budgets	Total Early Years FTE	Total Additional Funding Provided above the FE in maintained providers	Total estimated additional hours used in budgets	Primary Total age weighted funding	Total Primary FTE	Secondary Total age weighted funding	Total Secondary FTE
Nursery	Windham Nursery School	1001	147060.00	42750.00	45.00	.00	.00				
	Total/Average Nursery Schools			147060.00	42750.00	45.00	.00	.00			
	PVI Providers TOTAL			4058534.36	1179806.50	1241.90	.00	.00			
Primary	Carlisle Infant School	2001	.00	.00	.00	.00	.00	754211.91	267.00		
	Darell Primary School	2004	101961.60	29640.00	31.20	.00	.00	672587.00	243.00		
	East Sheen Primary School	2006	.00	.00	.00	.00	.00	1132010.67	408.50		
	Hampton Hill Junior School	2007	.00	.00	.00	.00	.00	914095.36	335.00		
	Hampton Junior School	2008	.00	.00	.00	.00	.00	881962.12	323.00		
	Hampton Infant School and Nursery	2009	101961.60	29640.00	31.20	.00	.00	756937.43	268.00		
	Hampton Wick Infant and Nursery School	2010	101961.60	29640.00	31.20	.00	.00	508553.41	180.00		
	Heathfield Junior School	2011	.00	.00	.00	.00	.00	723522.15	265.00		
	Heathfield Infant School	2012	203923.20	59280.00	62.40	.00	.00	836082.34	294.50		
	Lowther Primary School	2013	101961.60	29640.00	31.20	.00	.00	603014.70	216.00		
	Meadlands Primary School	2015	50980.80	14820.00	15.60	.00	.00	551967.50	199.00		
	Nelson Primary School	2016	.00	.00	.00	.00	.00	1128201.93	407.00		
	Orleans Infant School	2018	101961.60	29640.00	31.20	.00	.00	905692.38	319.50		
	The Russell Primary School	2019	100000.80	29070.00	30.60	.00	.00	656664.62	237.00		
	Sheen Mount Primary School	2020	.00	.00	.00	.00	.00	1125402.76	406.00		
	Stanley Primary School	2021	101961.60	29640.00	31.20	.00	.00	1800568.19	647.00		
	Trafalgar Junior School	2023	.00	.00	.00	.00	.00	955615.13	350.00		
	Trafalgar Infant School	2024	.00	.00	.00	.00	.00	754211.90	267.00		
	Barnes Primary School	2028	118060.80	34320.00	36.13	.00	.00	1114311.07	402.00		
	Collis Primary School	2032	98040.00	28500.00	30.00	.00	.00	1838738.97	661.00		
	Buckingham Primary School	2035	100000.80	29070.00	30.60	.00	.00	1063122.06	380.00		
	Chase Bridge Primary School	2036	.00	.00	.00	.00	.00	1225898.00	443.00		
	The Vineyard School	2037	.00	.00	.00	.00	.00	1207205.51	436.00		
	Kew Riverside Primary School	2039	.00	.00	.00	.00	.00	551789.04	199.00		
	Marshgate Primary School	2040	.00	.00	.00	.00	.00	1154923.55	414.00		
	St Richard's with St Andrew's Church of England	3303	52941.60	15390.00	16.20	.00	.00	434779.74	156.00		
	Holy Trinity Church of England Primary School	3304	101961.60	29640.00	31.20	.00	.00	657194.05	235.00		
	St Mary Magdalen's Catholic Primary School	3309	.00	.00	.00	.00	.00	548548.33	198.00		
	St Elizabeth's Catholic Primary School	3310	.00	.00	.00	.00	.00	666169.52	241.00		
	St John the Baptist Church of England Junior School	3312	.00	.00	.00	.00	.00	652631.35	239.00		
	St Edmund's Catholic Primary School	3315	.00	.00	.00	.00	.00	1147284.64	414.00		
	St James's Roman Catholic Primary School	3316	101961.60	29640.00	31.20	.00	.00	1737049.46	627.00		
	St Mary's Church of England Primary School	3317	.00	.00	.00	.00	.00	1227267.42	444.00		
St Stephen's Church of England Junior School	3319	.00	.00	.00	.00	.00	952810.61	349.00			
Sacred Heart Roman Catholic Primary School	3320	.00	.00	.00	.00	.00	528396.89	191.00			
St Mary's and St Peter's Church of England Primary	3321	.00	.00	.00	.00	.00	1274712.51	461.00			
Bishop Perrin Church of England Primary School	3322	.00	.00	.00	.00	.00	570755.83	206.00			
St Osmund's Catholic Primary School	3324	.00	.00	.00	.00	.00	614858.98	219.00			
Archdeacon Cambridge's Church of England Primary	3326	101961.60	29640.00	31.20	.00	.00	1147247.79	414.00			
The Queen's Church of England Primary School	3327	.00	.00	.00	.00	.00	1116935.57	403.00			
Total/Average Primary Schools			1641602.40	477210.00	502.33	.00	.00	37093932.42	13364.50		

S251 Budget 2011-12 - School Table Report

LA: 318 Richmond upon Thames

	Fed Or Through School	School Name	DfE Number	Total Special Place led funding	Total Special FTE	Total Additional Pupil Led Funding	Total Other Pupil or Place Led funding	Total Sixth form funding	Total AEN Learning needs associated with EAL	Total AEN Identified Special Educational Needs pupil led	Total AEN identified Special educational needs non pupil led	Total AEN Other learning needs
Nursery		Windham Nursery School	1001			.00	.00		.00	129459.17	10899.00	
	Total/Average Nursery Schools					.00	.00		.00	129459.17	10899.00	
	PVI Providers TOTAL					.00	.00		.00	.00	.00	.00
Primary		Carlisle Infant School	2001			6412.50	.00		.00	2834.10	10899.00	
		Darell Primary School	2004			22657.50	.00		9510.48	178821.20	10899.00	
		East Sheen Primary School	2006			22657.50	.00		.00	163780.03	10899.00	
		Hampton Hill Junior School	2007			13680.00	.00		.00	161347.93	10899.00	
		Hampton Junior School	2008			14107.50	.00		.00	54290.10	10899.00	
		Hampton Infant School and Nursery	2009			10260.00	.00		.00	6030.00	10899.00	
		Hampton Wick Infant and Nursery School	2010			5985.00	.00		.00	32642.40	10899.00	
		Heathfield Junior School	2011			30780.00	.00		.00	128051.73	10899.00	
		Heathfield Infant School	2012			26505.00	.00		10919.44	114913.81	10899.00	
		Lowther Primary School	2013			15390.00	.00		4226.88	63676.80	10899.00	
		Meadlands Primary School	2015			22657.50	.00		.00	12100.20	10899.00	
		Nelson Primary School	2016			15390.00	.00		10567.20	39697.50	10899.00	
		Orleans Infant School	2018			8550.00	.00		4226.88	59455.80	10899.00	
		The Russell Primary School	2019			13680.00	.00		.00	195245.16	10899.00	
		Sheen Mount Primary School	2020			2565.00	.00		.00	50792.70	10899.00	
		Stanley Primary School	2021			18810.00	.00		5635.84	224498.54	10899.00	
		Trafalgar Junior School	2023			11115.00	.00		.00	108700.80	10899.00	
		Trafalgar Infant School	2024			8550.00	.00		.00	49285.20	10899.00	
		Barnes Primary School	2028			14107.50	.00		.00	106469.70	10899.00	
		Collis Primary School	2032			10687.50	.00		.00	98429.70	10899.00	
		Buckingham Primary School	2035			35482.50	.00		10567.20	171245.76	10899.00	
		Chase Bridge Primary School	2036			13680.00	.00		5283.60	79817.10	10899.00	
		The Vineyard School	2037			9405.00	.00		.00	134469.00	10899.00	
		Kew Riverside Primary School	2039			8122.50	.00		.00	53847.90	10899.00	
		Marshgate Primary School	2040			9405.00	.00		7397.04	110550.00	10899.00	
		St Richard's with St Andrew's Church of England	3303			22551.07	.00		5635.84	18773.40	10899.00	
		Holy Trinity Church of England Primary School	3304			49806.41	.00		.00	157488.73	10899.00	
		St Mary Magdalen's Catholic Primary School	3309			5130.00	.00		.00	.00	10899.00	
		St Elizabeth's Catholic Primary School	3310			2137.50	.00		5635.84	8864.10	10899.00	
		St John the Baptist Church of England Junior School	3312			8550.00	.00		.00	41928.60	10899.00	
		St Edmund's Catholic Primary School	3315			5130.00	.00		8806.00	47918.40	10899.00	
		St James's Roman Catholic Primary School	3316			2565.00	.00		.00	215392.07	10899.00	
		St Mary's Church of England Primary School	3317			10687.50	.00		.00	240677.87	10899.00	
	St Stephen's Church of England Junior School	3319			11115.00	.00		.00	46149.60	10899.00		
	Sacred Heart Roman Catholic Primary School	3320			1710.00	.00		.00	36903.60	10899.00		
	St Mary's and St Peter's Church of England Primary	3321			10687.50	.00		.00	83716.50	10899.00		
	Bishop Perrin Church of England Primary School	3322			5985.00	.00		.00	17245.80	10899.00		
	St Osmund's Catholic Primary School	3324			4702.50	.00		5283.60	.00	10899.00		
	Archdeacon Cambridge's Church of England Primary	3326			5130.00	.00		.00	20944.20	10899.00		
	The Queen's Church of England Primary School	3327			4275.00	.00		.00	42692.40	10899.00		
	Total/Average Primary Schools					520804.97	.00		93695.84	3379688.44	435960.00	

S251 Budget 2011-12 - School Table Report

LA: 318 Richmond upon Thames

Fed Or Through School	School Name	DfE Number	Total AEN Social Need	Total Site specific factors including pupil led	Total Early Years Specific Factors	Total School specific factors Including pupil led	Total Historical grants factors	Total budget adjustments	Minimum Funding Guarantee	Total Budget Share	Sixth form pupil numbers Jan 2011
Nursery	Windham Nursery School	1001	.00	36495.59	5198.80	131300.00		.00	.00	460412.56	
	Total/Average Nursery Schools		.00	36495.59	5198.80	131300.00		.00	.00	460412.56	
	PVI Providers TOTAL		.00	.00	109720.44	.00	.00	.00	.00	4168254.80	
Primary	Carlisle Infant School	2001	33366.56	58001.07	.00	130136.00		.00	.00	995861.14	
	Darell Primary School	2004	86286.20	68171.21	4981.80	152463.84		.00	.00	1308339.84	
	East Sheen Primary School	2006	88027.10	85617.13	.00	170099.85		.00	.00	1673091.28	
	Hampton Hill Junior School	2007	39690.67	78963.28	.00	172390.27		.00	.00	1391066.51	
	Hampton Junior School	2008	56820.23	86888.41	.00	163663.68		.00	.00	1268631.04	
	Hampton Infant School and Nursery	2009	40947.67	50916.35	6064.80	131827.00		.00	.00	1115843.86	
	Hampton Wick Infant and Nursery School	2010	27786.25	47855.56	216.60	143520.00		.00	.00	879419.81	
	Heathfield Junior School	2011	134848.84	76155.73	.00	197318.56		.00	.00	1301576.00	
	Heathfield Infant School	2012	151802.84	77097.46	17544.60	153938.00		.00	.00	1603625.70	
	Lowther Primary School	2013	72200.31	64401.73	5198.40	196493.75		.00	2947.81	1140410.98	
	Meadlands Primary School	2015	85748.81	64795.38	4115.40	182618.23		.00	.00	985882.82	
	Nelson Primary School	2016	62342.89	118333.63	.00	163954.48		.00	.00	1549386.63	
	Orleans Infant School	2018	32531.65	69134.25	216.60	131426.00		.00	.00	1324094.16	
	The Russell Primary School	2019	52604.30	74492.83	3898.80	144482.28		.00	.00	1251967.79	
	Sheen Mount Primary School	2020	8416.02	96174.04	.00	143507.88		.00	.00	1437757.41	
	Stanley Primary School	2021	89740.51	163369.85	4548.60	314067.01		.00	3588.21	2737687.35	
	Trafalgar Junior School	2023	39690.67	70822.07	.00	159136.74		.00	.00	1355979.40	
	Trafalgar Infant School	2024	31605.63	72249.94	.00	150795.80		.00	.00	1077597.47	
	Barnes Primary School	2028	47660.41	123290.35	3212.75	169781.45		.00	.00	1707793.03	
	Collis Primary School	2032	34350.23	229864.86	216.60	164067.11		.00	.00	2485293.97	
	Buckingham Primary School	2035	171103.94	102776.05	7581.00	254828.69		.00	.00	1927607.01	
	Chase Bridge Primary School	2036	47271.78	99077.08	.00	169436.65		.00	.00	1651363.20	
	The Vineyard School	2037	31514.52	99541.10	.00	196121.48		.00	.00	1689155.61	
	Kew Riverside Primary School	2039	46026.89	72999.12	.00	157592.23		.00	19515.42	920792.11	
	Marshgate Primary School	2040	45750.72	109391.25	.00	164197.43		.00	.00	1612514.00	
	St Richard's with St Andrew's Church of England	3303	77029.33	56016.65	3682.20	191710.25		.00	26085.71	900104.80	
	Holy Trinity Church of England Primary School	3304	72737.70	43357.49	3465.60	257676.74		.00	.00	1354587.32	
	St Mary Magdalen's Catholic Primary School	3309	18741.73	35249.12	.00	195597.99		.00	.00	814166.17	
	St Elizabeth's Catholic Primary School	3310	6655.09	40950.11	.00	130023.25		.00	.00	871334.42	
	St John the Baptist Church of England Junior School	3312	27455.27	45310.91	.00	142968.70		.00	.00	929743.83	
	St Edmund's Catholic Primary School	3315	19965.27	57646.15	.00	171620.49		.00	.00	1469269.95	
	St James's Roman Catholic Primary School	3316	8416.02	108743.02	1299.60	147864.75		.00	24880.72	2359071.24	
	St Mary's Church of England Primary School	3317	32738.06	71461.27	.00	183559.47		.00	.00	1777290.59	
	St Stephen's Church of England Junior School	3319	32349.43	43755.41	.00	146920.30		.00	.00	1243999.35	
	Sacred Heart Roman Catholic Primary School	3320	15757.26	39707.29	.00	147988.42		.00	.00	781362.46	
	St Mary's and St Peter's Church of England Primary	3321	32738.06	57546.21	.00	172143.43		.00	.00	1642443.21	
	Bishop Perrin Church of England Primary School	3322	22412.35	35894.43	.00	138063.81		.00	.00	801256.23	
	St Osmund's Catholic Primary School	3324	16145.89	34814.70	.00	130598.78		.00	.00	817303.46	
	Archdeacon Cambridge's Church of England Primary	3326	16294.65	61788.46	433.20	137527.69		.00	.00	1502226.59	
	The Queen's Church of England Primary School	3327	13310.18	61370.47	.00	145715.47		.00	.00	1395198.09	
	Total/Average Primary Schools		1970881.93	3053991.41	66676.55	6717843.97		.00	77017.86	55052095.80	

S251 Budget 2011-12 - School Table Report

LA: 318 Richmond upon Thames

Fed Or Through School	School Name	DfE Number	Total January 2011 Pupil Count FTE registered pupils	£ per pupil	MFG Variation Applied	Pupil premium allocated to schools	Threshold and Performance Pay	Support for Schools in Financial Difficulty	Notional SEN Budget	School Opening Closing	Date Opening Closing
Nursery	Windham Nursery School	1001	45.00	10231.39			.00	.00	140358.17		
	Total/Average Nursery Schools		45.00	10231.39			.00	.00	140358.17		
	PVI Providers TOTAL		1241.90	3356.35			.00	.00	.00		
Primary	Carlisle Infant School	2001	267.00	3729.82		9460.00	.00	.00	13733.10		
	Darell Primary School	2004	274.20	4771.48		22990.00	.00	.00	189720.20		
	East Sheen Primary School	2006	408.50	4095.69		24080.00	.00	.00	174679.03		
	Hampton Hill Junior School	2007	335.00	4152.44		13760.00	.00	.00	172246.93		
	Hampton Junior School	2008	323.00	3927.65		19780.00	.00	.00	65189.10		
	Hampton Infant School and Nursery	2009	299.20	3729.42		11180.00	.00	.00	16929.00		
	Hampton Wick Infant and Nursery School	2010	211.20	4163.92		7310.00	.00	.00	43541.40		
	Heathfield Junior School	2011	265.00	4911.61		39130.00	.00	.00	138951.00		
	Heathfield Infant School	2012	356.90	4493.21		33110.00	.00	.00	125812.82		
	Lowther Primary School	2013	247.20	4613.31		18060.00	.00	.00	74575.80		
	Meadlands Primary School	2015	214.60	4594.05		22790.00	.00	.00	22999.20		
	Nelson Primary School	2016	407.00	3806.85		20210.00	.00	.00	50596.50		
	Orleans Infant School	2018	350.70	3775.58		8600.00	.00	.00	70354.80		
	The Russell Primary School	2019	267.60	4678.50		13960.00	.00	.00	206144.16		
	Sheen Mount Primary School	2020	406.00	3541.27		3180.00	.00	.00	61691.70		
	Stanley Primary School	2021	678.20	4036.70		28350.00	.00	.00	235398.00		
	Trafalgar Junior School	2023	350.00	3874.23		13760.00	.00	.00	119599.80		
	Trafalgar Infant School	2024	267.00	4035.95		9430.00	.00	.00	60184.20		
	Barnes Primary School	2028	438.13	3897.95		15250.00	.00	.00	117368.70		
	Collis Primary School	2032	691.00	3596.66		10750.00	.00	.00	109328.70		
	Buckingham Primary School	2035	410.60	4694.61		43430.00	.00	.00	182144.76		
	Chase Bridge Primary School	2036	443.00	3727.68		18680.00	.00	.00	90716.10		
	The Vineyard School	2037	436.00	3874.21		10320.00	.00	.00	145368.00		
	Kew Riverside Primary School	2039	199.00	4627.10		12470.00	.00	.00	64746.90		
	Marshgate Primary School	2040	414.00	3894.96		14190.00	.00	.00	121449.00		
	St Richard's with St Andrew's Church of England	3303	172.20	5227.09		19780.00	.00	.00	29672.40		
	Holy Trinity Church of England Primary School	3304	266.20	5088.61		18060.00	.00	.00	168387.73		
	St Mary Magdalen's Catholic Primary School	3309	198.00	4111.95		6020.00	.00	.00	10899.00		
	St Elizabeth's Catholic Primary School	3310	241.00	3615.50		2150.00	.00	.00	19763.10		
	St John the Baptist Church of England Junior School	3312	239.00	3890.14		9460.00	.00	.00	52827.60		
	St Edmund's Catholic Primary School	3315	414.00	3548.96		6450.00	.00	.00	58817.40		
	St James's Roman Catholic Primary School	3316	658.20	3584.13		2580.00	.00	.00	226291.07		
	St Mary's Church of England Primary School	3317	444.00	4002.91		10750.00	.00	.00	251576.87		
St Stephen's Church of England Junior School	3319	349.00	3564.47		11180.00	.00	.00	57048.60			
Sacred Heart Roman Catholic Primary School	3320	191.00	4090.90		5160.00	.00	.00	47802.60			
St Mary's and St Peter's Church of England Primary	3321	461.00	3562.78		10750.00	.00	.00	94615.50			
Bishop Perrin Church of England Primary School	3322	206.00	3889.59		7310.00	.00	.00	94615.50			
St Osmund's Catholic Primary School	3324	219.00	3731.98		4730.00	.00	.00	10899.00			
Archdeacon Cambridge's Church of England Primary	3326	445.20	3374.27		5160.00	.00	.00	31843.20			
The Queen's Church of England Primary School	3327	403.00	3462.03		4700.00	.00	.00	53591.40			
Total/Average Primary Schools			13866.83	3970.06		568470.00	.00	.00	3882119.87		

S251 Budget 2011-12 - School Table Report

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	Fed Or Through School	School Name	DfE Number	Early Years Total age weighted funding	Total estimated hours used in budgets	Total Early Years FTE	Total Additional Funding Provided above the FE in maintained providers	Total estimated additional hours used in budgets	Primary Total age weighted funding	Total Primary FTE	Secondary Total age weighted funding	Total Secondary FTE
Secondary		Grey Court School	4006	.00	.00	.00	.00	.00			3382811.56	931.00
		Orleans Park School	4010	.00	.00	.00	.00	.00			3726129.73	1008.00
		Teddington School	4013	.00	.00	.00	.00	.00			4151752.55	1124.00
		Waldegrave School for Girls	4021	.00	.00	.00	.00	.00			3711422.97	1004.00
		Christ's Church of England Comprehensive Secondary	4603	.00	.00	.00	.00	.00			2173526.19	589.00
		Total/Average Secondary Schools			.00	.00	.00	.00	.00			17145643.01
Special		Clarendon School	7000									
		Strathmore School	7007									
	Total/Average Special Schools											
	Total All Schools			5847196.76	1699766.50	1789.23	.00	.00	37093932.42	13364.50	17145643.01	4656.00

Memorandum Items

Academy Funding for SEN pupils that would normally be delegated

Pupil premium allocated to schools

Unallocated pupil premium

Total Pupil premium

Unallocated Threshold and performance pay

Total Threshold and performance pay

Unallocated funding to support schools in financial difficulties

Total funding for schools in financial difficulties

S251 Budget 2011-12 - School Table Report

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Fed Or Through School	School Name	DfE Number	Total Special Place led funding	Total Special FTE	Total Additional Pupil Led Funding	Total Other Pupil or Place Led funding	Total Sixth form funding	Total AEN Learning needs associated with EAL	Total AEN Identified Special Educational Needs pupil led	Total AEN identified Special educational needs non pupil led	Total AEN Other learning needs
Secondary	Grey Court School	4006			73530.00	.00	.00	11101.44	95691.26	38359.00	
	Orleans Park School	4010			43605.00	.00	.00	9515.52	706451.02	38359.00	
	Teddington School	4013			33772.50	.00	.00	4757.76	235444.70	38359.00	
	Waldegrave School for Girls	4021			35055.00	.00	.00	4304.64	175306.66	38359.00	
	Christ's Church of England Comprehensive Secondary	4603			41467.50	.00	.00	4531.20	285058.06	38359.00	
	Total/Average Secondary Schools					227430.00	.00	.00	34210.56	1497951.70	191795.00
Special	Clarendon School	7000	905800.00	119.00	.00	92898.54	.00	.00	752650.57	.00	.00
	Strathmore School	7007	851600.00	50.00	.00	23419.81	.00	.00	25125.00	.00	.00
	Total/Average Special Schools		1757400.00	169.00	.00	116318.35	.00	.00	777775.57	.00	.00
Total All Schools			1757400.00	169.00	748234.97	116318.35	.00	127906.40	5784874.88	638654.00	.00

Memorandum Items

Academy Funding for SEN pupils that would normally be delegated

226627.50

Pupil premium allocated to schools

Unallocated pupil premium

Total Pupil premium

Unallocated Threshold and performance pay

Total Threshold and performance pay

Unallocated funding to support schools in financial difficulties

Total funding for schools in financial difficulties

S251 Budget 2011-12 - School Table Report

LA: 318 Richmond upon Thames

	Fed Or Through School	School Name	DfE Number	Total AEN Social Need	Total Site specific factors including pupil led	Total Early Years Specific Factors	Total School specific factors Including pupil led	Total Historical grants factors	Total budget adjustments	Minimum Funding Guarantee	Total Budget Share	Sixth form pupil numbers Jan 2011
Secondary		Grey Court School	4006	292138.56	363338.66	.00	790554.11		.00	.00	5047524.59	.00
		Orleans Park School	4010	187989.10	361776.02	.00	890196.48		.00	.00	5964021.88	.00
		Teddington School	4013	150391.28	598741.94	.00	816565.44		.00	.00	6029785.18	.00
		Waldegrave School for Girls	4021	130146.30	352387.28	.00	819543.24		.00	.00	5266525.09	.00
		Christ's Church of England Comprehensive Secondary	4603	164752.56	186200.75	.00	630975.09		.00	.00	3524870.36	.00
		Total/Average Secondary Schools			925417.80	1862444.66	.00	3947834.36		.00	.00	25832727.09
Special		Clarendon School	7000	.00	117656.34	.00	359729.32	.00	.00	.00	2228734.77	.00
		Strathmore School	7007	.00	58555.44	.00	189703.86	.00	.00	845.81	1149249.93	.00
		Total/Average Special Schools		.00	176211.78	.00	549433.18	.00	.00	845.81	3377984.70	.00
	Total All Schools			2896299.73	5129143.44	181595.79	11346411.51	.00	.00	77863.68	88891474.95	.00

Memorandum Items

Academy Funding for SEN pupils that would normally be delegated

Pupil premium allocated to schools

Unallocated pupil premium

Total Pupil premium

Unallocated Threshold and performance pay

Total Threshold and performance pay

Unallocated funding to support schools in financial difficulties

Total funding for schools in financial difficulties

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LA: 318 Richmond upon Thames

	Fed Or Through School	School Name	DfE Number	Total January 2011 Pupil Count FTE registered pupils	£ per pupil	MFG Variation Applied	Pupil premium allocated to schools	Threshold and Performance Pay	Support for Schools in Financial Difficulty	Notional SEN Budget	School Opening Closing	Date Opening Closing
Secondary		Grey Court School	4006	931.00	5421.62		78760.00	.00	.00	134050.26		
		Orleans Park School	4010	1008.00	5916.69		58500.00	.00	.00	744810.02		
		Teddington School	4013	1124.00	5364.58		44720.00	.00	.00	273803.70		
		Waldegrave School for Girls	4021	1004.00	5245.54		39100.00	.00	.00	213665.66		
		Christ's Church of England Comprehensive Secondary	4603	589.00	5984.50		41710.00	.00	.00	323417.06		
		Total/Average Secondary Schools			4656.00	5548.27		262790.00	.00	.00	1689746.70	
Special		Clarendon School	7000	119.00	18728.86		21930.00	.00	.00	752650.57		
		Strathmore School	7007	50.00	22985.00		3010.00	.00	.00	25125.00		
		Total/Average Special Schools			169.00	19988.08		24940.00	.00	.00	777775.57	
	Total All Schools			19978.73	4449.31		856200.00	.00	.00	6490000.31		

Memorandum Items

Academy Funding for SEN pupils that would normally be delegated

Pupil premium allocated to schools

856200.00

Unallocated pupil premium

24940.00

Total Pupil premium

881140.00

Unallocated Threshold and performance pay

.00

Total Threshold and performance pay

.00

Unallocated funding to support schools in financial difficulties

.00

Total funding for schools in financial difficulties

.00