

**SECTION 52 (S52)  
EDUCATION BUDGET  
STATEMENT  
2006/2007**

**CONTACTS**

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

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## **SECTION 52 BUDGET STATEMENT 2006/2007**

### **INTRODUCTION**

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

The format and content of the tables are prescribed by the Education (Budget Statements) (England) Regulations 2006.

### **THE SCHOOLS BUDGET SUMMARY TABLE**

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

### **TABLE 1 – LEA LEVEL INFORMATION**

This table of the budget statement gives, at LEA level, an overall picture of the LEA's planned spending on educational provision (both Schools Budget and LEA 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 LEA.

### **ANNEX TO TABLE 1 : CENTRAL EXPENDITURE LIMIT**

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

### **ANNEX TO TABLE 1 : YOUTH SERVICE**

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

### **TABLE 2 – SCHOOL LEVEL EXPENDITURE**

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

### **TABLE 3 – SCHOOL BUDGET SHARES**

This table shows how the LEA's formula (described in Table 4) has been applied to each school to calculate its budget share, including all the relevant factors and lump sums, and the number of pupils in each school used to allocate pupil-led funding.

### **TABLE 4 – FORMULA FACTORS**

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

**SECTION 52 EDUCATION BUDGET STATEMENT**
**Schools Budget Summary Table**

<b>Year</b>	2006-07	<b>Local Authority Name</b>	Richmond upon Thames	<b>LEA No.</b>	318	<b>Email Address</b>	Tim.Smith@richmond.gov.uk
<b>Contact</b>	Tim Smith	<b>TEL.</b>	020-8891 7572	<b>Version No.</b>	1	<b>Completion Date</b>	7/04/2006

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

	2005-06 DSG Baseline (Actuals)	2006-07	2007-08
	(a)	(b)	(c)
1 <u>Dedicated Schools Grant - LEA's estimate of pupil numbers (from 2006-07)</u>	20,666	20,750	20,947
2 <u>Dedicated Schools Grant - Guaranteed Funding of Per Pupil (from 2006-07)</u>	3,628	3,873	4,112
3 <u>Estimated Dedicated Schools Grant (from 2006-07)</u>	74,984,346	80,371,598	86,133,017
4 <u>School Standards Grant</u>		2,550,826	2,672,394
5 <u>School Development Grant</u>		3,031,171	3,161,598
6 <u>Other Standards Fund Grants</u>		1,657,618	960,988
7 <u>LSC funding</u>		373,000	386,801
8 <u>LEA additional contribution</u>		10,321	10,860
9 <u>Total funding supporting the Schools Budget (lines 3 to 8)</u>		87,994,534	93,325,658

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

<b>Year</b>	2006-07	<b>Local Authority Name</b>	Richmond upon Thames	<b>LEA No.</b>	318	<b>Email Address</b>	Tim.Smith@richmond.gov
<b>Contact</b>	Tim Smith	<b>TEL.</b>	020-8891 7572	<b>Version No.</b>	1	<b>Completion Date</b>	7/04/2006

**1 Schools Budget**

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1.0.1 <u>Individual Schools Budget</u>	312,734	36,905,114	27,462,760	2,192,251	66,872,859		66,872,859
1.0.2 <u>School Standards Grant - Maintained Schools</u>	14,444	1,591,048	862,157	69,225	2,536,874	2,536,874	0
1.0.3 <u>School Standards Grant - Pupil Referral Units</u>	0	0	13,952	0	13,952	13,952	0
1.0.4 <u>School Development Grant</u>	7,138	1,101,639	1,866,402	41,610	3,016,789	3,016,789	0
1.0.5 <u>Other Standards Fund Allocation - Devolved</u>	4,701	763,888	356,659	49,470	1,174,718	1,174,718	0
1.0.6 <u>Devolved School Meals Grant</u>	1,100	50,000	15,600	2,200	68,900	68,900	0
1.0.7 <u>Targeted School Meals Grant - Devolved</u>	0	0	0	0	0	0	0
1.0.8 <u>Threshold and Performance Pay (Devolved)</u>	8,775	991,227	852,990	42,236	1,895,228	0	1,895,228
1.1.1 <u>Support for schools in financial difficulty</u>	0	0	0	0	0	0	0
1.1.2 <u>School-specific contingencies</u>	2,210	1,025,957	924,889	16,626	1,969,682	0	1,969,682
1.1.3 <u>14 - 16 More Practical Learning Options</u>			106,000	3,000	109,000	0	109,000
1.2.1 <u>Provision for pupils with SEN, with and without statements</u>	21,000	57,100	276,200	7,800	362,100	0	362,100
1.2.2 <u>Provision for pupils with SEN, with and without statements, not included in line 1.2.1</u>	53,800	547,600	137,600	97,200	836,200	48,300	787,900
1.2.3 <u>Support for inclusion</u>	0	22,200	13,300	300	35,800	0	35,800
1.2.4 <u>Fees for pupils at independent special schools &amp; abroad</u>	0	0	51,300	3,230,200	3,281,500	0	3,281,500
1.2.5 <u>Fees to independent schools for pupils without statements of SEN</u>	0	0	0	0	0	0	0
1.2.6 <u>SEN transport</u>	0	0	0	0	0	0	0
1.2.7 <u>Contribution to combined budgets</u>	100	31,200	18,300	400	50,000	0	50,000
1.2.8 <u>Inter-authority recoupment</u>	0	65,500	96,500	692,600	854,600	451,000	403,600
1.3.1 <u>Pupil Referral Units</u>	0	0	730,650	0	730,650	0	730,650
1.3.2 <u>Behaviour Support Services</u>	0	130,400	8,100	24,400	162,900	0	162,900
1.3.3 <u>Education out of school</u>	0	2,900	53,200	2,900	59,000	0	59,000
1.3.4 <u>Private/voluntary/independent fees for education of children under 5</u>	3,008,500				3,008,500	0	3,008,500

1.4.1 School Meals - nursery, primary and special schools

1.4.2 Free School Meals - eligibility

1.4.3 Milk

1.4.4 School Kitchens - repair and maintenance

0	0		0	0	0	0
0	22,200	13,300	300	35,800	0	35,800
0	3,800		0	3,800	800	3,000
0	0		0	0	0	0

1.5.1 Insurance

1.5.2 Museum Services

1.5.3 Library Services - nursery, primary and special schools

1.5.4 School admissions

1.5.5 Licences/subscriptions

1.5.6 Miscellaneous (not more than 0.1% total net SB)

1.5.7 Servicing of schools forums

1.5.8 Staff costs - supply cover (not sickness)

1.5.9 Supply cover - long term sickness

1.5.10 Termination of Employment Costs

0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0		0	0	0	0
0	138,800	106,700	5,700	251,200	0	251,200
100	22,600	13,500	300	36,500	0	36,500
0	18,400	17,600	1,300	37,300	0	37,300
0	9,600	5,700	100	15,400	0	15,400
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0

1.6.1 School Development Grant - Non-Devolved

1.6.2 Other Standards Fund Allocation - Non-Devolved

1.6.3 Non-Standards Fund specific grant

1.6.4 Targeted School Meals Grant - Non-Devolved

1.6.5 Performance Reward Grant

0	0	14,382	0	14,382	14,382	0
6,800	384,800	500,200	1,900	893,700	414,000	479,700
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0		0

1.7.1 Capital Expenditure from Revenue (CERA) (Schools)

1.7.2 Prudential borrowing costs

0	223,200	143,800	6,000	373,000	205,700	167,300
0	0	0	0	0	0	0

1.8.1 **TOTAL SCHOOLS BUDGET**

3,441,402	44,109,173	34,661,741	6,488,018	88,700,334	7,945,415	80,754,919
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## 2 LEA BUDGET

### STRATEGIC MANAGEMENT

- 2.0.1 Statutory / regulatory duties
- 2.0.2 Premature retirement costs / redundancy costs
- 2.0.3 Existing early retirement costs (commitments entered into by 31/3/99)
- 2.0.4 Residual pension liability (eg FE, Careers Service, etc.)
- 2.0.5 Joint use arrangements
- 2.0.6 Insurance
- 2.0.7 Monitoring National Curriculum Assessment
- 2.0.8 **Total Strategic Management**

1,283,600	0	1,283,600
123,900	0	123,900
250,300	0	250,300
265,200	0	265,200
65,900	29,000	36,900
0	0	0
155,000	0	155,000
2,143,900	29,000	2,114,900

### SPECIFIC GRANTS AND SPECIFIC FORMULA GRANTS

- 2.1.1 School Development Grant - non-devolved
- 2.1.2 Other Standards Fund - non-devolved
- 2.1.3 Non-Standards Fund specific grant
- 2.1.4 **Total Specific Grants**

204,100	204,100	0
324,900	324,900	0
290,400	202,200	88,200
819,400	731,200	88,200

### SPECIAL EDUCATION

- 2.2.1 Educational Psychology Service
- 2.2.2 SEN administration, assessment and co-ordination
- 2.2.3 LEA functions in relation to child protection
- 2.2.4 Therapies and other Health Related Services
- 2.2.5 Parent partnership, guidance and information
- 2.2.6 Monitoring of SEN provision
- 2.2.7 **Total Special Education**

572,800	0	572,800
327,200	0	327,200
81,600	0	81,600
169,200	0	169,200
66,400	1,000	65,400
71,500	0	71,500
1,288,700	1,000	1,287,700

### SCHOOL IMPROVEMENT

- 2.3.1 School improvement

1,465,100	412,400	1,052,700
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## ACCESS

2.4.1 <u>Asset management</u>					679,800	0	679,800
2.4.2 <u>Supply of school places</u>					122,700	0	122,700
2.4.3 <u>Excluded pupils</u>					61,000	0	61,000
2.4.4 <u>Behaviour support Plans</u>					31,600	0	31,600
2.4.5 <u>Pupil support</u>	0	7,700	30,100	1,700	39,500	0	39,500
2.4.6 <u>Home to school transport: SEN transport expenditure</u>	0	210,800	43,300	1,599,700	1,853,800	0	1,853,800
2.4.7 <u>Home to school transport: other home to school transport expenditure</u>	0	0	31,400	0	31,400	0	31,400
2.4.8 <u>Home to college transport: SEN transport expenditure</u>					0	0	0
2.4.9 <u>Home to college transport: other home to college transport expenditure</u>					0	0	0
2.4.10 <u>Education Welfare Service</u>					381,200	0	381,200
2.4.11 <u>Music Service (not Standards Fund supported)</u>					95,600	0	95,600
2.4.12 <u>Visual and Performing Arts (other than music)</u>					0	0	0
2.4.13 <u>Outdoor Education including Environmental and Field Studies (not sports)</u>					0	0	0
2.4.14 <u><b>Total Access</b></u>					3,296,600	0	3,296,600
2.5.1 <u>Capital Expenditure from Revenue (CERA) (LEA Central Functions)</u>	0	0					

## 2.6.1 Total LEA Central Functions

9,013,700	1,173,600	7,840,100
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## YOUTH AND COMMUNITY

2.7.1 <u>Youth Service</u>				1,245,200	167,200	1,078,000
2.7.2 <u>Adult and Community learning</u>				1,185,600	992,400	193,200
2.7.3 <u>Mandatory Awards</u>				11,900	5,000	6,900
2.7.4 <u>Student Support under new arrangements</u>				200,100	0	200,100
2.7.5 <u>Discretionary Awards</u>				18,600	0	18,600
2.7.6 <u>Capital Expenditure from Revenue (CERA) (Youth &amp; Community)</u>				22,300	0	22,300
2.7.7 <u>Total Youth and Community</u>				2,683,700	1,164,600	1,519,100

## 2.8.1 TOTAL LEA BUDGET

11,697,400	2,338,200	9,359,200
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## 3 TOTAL EDUCATION REVENUE EXPENDITURE

100,397,734	10,283,615	90,114,119
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## 4 CAPITAL EXPENDITURE (excl. CERA)

19,800	2,322,400	2,140,800	151,200	4,634,200	2,414,700	2,219,500
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# MEMORANDUM ITEMS

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

5a.1	<u>SIXTH FORM - Allocation from LSC for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c))</u>	0		0	0	0
5a.2	<u>SIXTH FORM - Allocation from LSC for 16+ funding for special schools (included in expenditure 1.0.1 column (d))</u>		0	0	0	0
5b.1	<u>Sixth form element included at 1.2.1 above for pupils with and without statements</u>	0	0	0	0	0
5b.2	<u>Sixth form element included at 1.2.2 above for pupils with and without statements</u>	0	0	0	0	0
5b.3	<u>Sixth form element included at 1.2.4 above for pupils at independent special schools and abroad</u>	0	373,000	373,000	373,000	0
5b.4	<u>Sixth form element included at 1.2.5 above for pupils at independent schools (pupils without statements)</u>	0	0	0	0	0
5c.1	<u>LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.1 columns c and d)</u>	0	0	0	0	0
5c.2	<u>LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.8 columns c and d)</u>	0	0	0	0	0

## TABLE 1 NOTES

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

In accordance with the School Forum's decision, the teachers pay grant has not been distributed through the formula for 2006/07, pending further consultation with schools to determine the distribution methodology through the funding formula in 2007/08. The teacher pay grant has been devolved outside the funding formula for 2006/07.



**SECTION 52 EDUCATION BUDGET STATEMENT****Annex to Table 1: Central Expenditure Limit**

<b>YEAR</b>	2006-07	<b>Local Authority Name</b>	Richmond upon Thames	<b>LEA No.</b>	318	<b>E-Mail Address:</b>	Tim.Smith@richmond
<b>CONTACT</b>	Tim Smith	<b>TEL.</b>	020 8891 7572	<b>Version No.</b>	1	<b>Completion Date:</b>	7/04/2006

**CENTRAL EXPENDITURE LIMIT***All LSC grant-funded expenditure to be excluded***Calculation of adjustment to Central Expenditure**

1.0 2005-06 adjusted Central Expenditure (or legal limit if lower) (A)

7,691,000

**Increase in adjusted ISB 2005-06 to 2006-07**

2.1 Adjusted ISB 2006-07 (B)

66,872,859

2.2 Adjusted ISB 2005-06 (C)

63,527,700

**Calculation of Central Expenditure Limit**

3.1 Value of A × (B/C)

8,095,983

3.2 Approved addition to limit

10,412,211

3.3 Approved higher limit (if applicable)

10,412,211

4.1 2006-07 Central Expenditure to which limit applies

10,402,611

5.1 Is the Limit breached?

No

**NOTE:**

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

The Richmond upon Thames Schools' Forum, at its meeting on 2 March 2006 (Minutes 4, 5 and 6), agreed to an increase in the Central Expenditure Limit to reflect its decision to fund schools for Teacher Pay Grants (£1,895,228), Primary Personalised Learning (£210,000), and KS3 Personalised Learning (£211,000) outside the ISB, for one year only.

**SECTION 52 EDUCATION BUDGET STATEMENT**

Annex to Table 1: Youth Service

<b>YEAR</b>	2006-07	<b>Local Authority Name</b>	Richmond upon Thames	<b>LEA No.</b>	318	<b>E-Mail Address:</b>	Tim.Smith@richmond.
<b>CONTACT</b>	Tim Smith	<b>TEL.</b>	020-8891 7572	<b>Version No.</b>	1	<b>Completion Date:</b>	7/04/2006

<b>YOUTH SERVICE (NET)</b>	<b>LEA Direct Spend</b>	<b>Contracted with Voluntary Organisations</b>	<b>Contracted with Other Organisations</b>	<b>Voluntary Organisations Grant Aid</b>	<b>TOTAL</b>
<b>Management</b>					
Full Time	60,240	0	0		60,240
Part Time	0	0	0		0
<b>Youth Workers</b>					
Full Time	357,614	0	0		357,614
Part Time	201,362	0	0		201,362
<b>Support Staff</b>					
Full Time	173,172	0	0		173,172
Part Time	65,512	0	0		65,512
<b>Staff Training</b>	9,000	0	0		9,000
<b>Non-Staff Costs</b>	196,500	14,600	0		211,100
<b>Total Running Costs (Table 1, Line 2.7.1, Net)</b>	1,063,400	14,600	0	0	1,078,000
Capital (Table 1, Line 2.7.6, Net, Youth Service element)	22,300	0	0	0	22,300
<b>YOUTH SERVICE TOTAL</b>	1,085,700	14,600	0	0	1,100,300

## SECTION 52 EDUCATION BUDGET STATEMENT

Table 2 - School level information

Year	2006-07	Local Authority Name	Richmond upon Thames	LEA No.	318	Email Address	Tim.Smith@richmond.gov.uk
Contact	Tim Smith	TEL.	020 8891 7572	Version No.	1	Completion Date	07/04/2006

Sort	Nursery / Primary / Secondary schools		(3) Total age-weighted funding	(4) Total Additional Pupil Led Funding	(5) Total LSC Funding	(6) Total Special Educational Needs (pupil led)	(7) Social Deprivation	(8) Total Special non-statemented (non pupil-led) Educational Needs	(9) Total Site-specific factors	(10) Total School-specific factors	(11) Total budget adjustments	(12) Minimum funding guarantee	(13) TOTAL BUDGET SHARE	
	(1) School name	(2) DfES number	£	£	£	£	£	£	£	£	£	£	(13a) January 2006 Pupil Count (FTE registered pupils)	(14) £ per pupil

## Nursery Schools

Pupil-Led	Windham Nursery School	1001	108,178	0		85,857	1,028	9,760	15,675	92,236	0	0	312,734	42	7,446
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## (25) Total/average Nursery Schools

			108,178	0		85,857	1,028	9,760	15,675	92,236	0	0	312,734	42	7,446
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## Primary Schools

	Carlisle Infant School	2001	501,158	4,151		8,770	3,768	9,760	42,243	78,934	3,850	6,564	659,198	229	2,885
	Darell Primary School	2004	626,432	16,603		164,857	12,846	9,760	63,054	81,096	(7,522)	22,187	989,312	288	3,435
	East Sheen Primary School	2006	835,336	12,452		19,028	8,222	9,760	66,575	82,025	(15,034)	0	1,018,363	389	2,618
	Hampton Hill Junior School	2007	734,403	7,024		55,787	3,940	9,760	65,245	82,151	(63)	11,941	970,187	351	2,764
	Hampton Junior School	2008	734,510	7,024		77,285	5,652	9,760	70,193	80,843	17,783	9,607	1,012,658	351	2,885
	Hampton Infant School and Nursery	2009	559,702	5,428		69,531	7,194	9,760	43,358	78,934	(16,813)	40,697	797,791	251	3,178
	Hampton Wick Infant and Nursery School	2010	397,341	1,916		17,233	2,227	9,760	40,178	83,368	3,270	18,540	573,832	177	3,242
	Heathfield Junior School	2011	634,310	17,880		134,413	13,360	9,760	69,541	88,611	(14,541)	22,769	976,103	303	3,221
	Heathfield Infant School	2012	624,304	15,326		133,610	17,642	9,760	70,375	78,934	15,110	0	965,062	276	3,503
	Lowther Primary School	2013	422,060	19,157		110,975	13,874	9,760	41,906	81,700	(13,249)	19,730	705,913	194	3,639
	Meadlands Primary School	2015	409,015	13,729		11,778	10,277	9,760	58,178	81,660	(446)	0	593,952	188	3,159
	Nelson Primary School	2016	872,989	11,175		10,106	10,106	9,760	100,295	80,190	(2,321)	0	1,092,299	407	2,684
	Orleans Infant School	2018	636,851	2,235		18,261	3,255	9,760	56,988	78,934	49,909	45,706	901,898	284	3,181
	The Russell Primary School	2019	564,246	12,415		166,245	4,111	9,760	61,545	79,636	(2,266)	19,029	914,722	259	3,539
	Sheen Mount Primary School	2020	921,778	1,596		40,732	1,370	9,760	72,720	79,792	4,948	7,313	1,140,008	432	2,642
	Stanley Junior School	2021	751,067	8,621		44,989	5,310	9,760	93,240	79,129	8,852	0	1,000,968	359	2,788
	Stanley Infant School	2022	586,003	3,193		133,779	4,111	9,760	44,894	78,934	9,299	8,200	878,173	263	3,339
	Trafalgar Junior School	2023	629,929	4,789		25,317	3,426	9,760	63,647	80,571	(5,901)	31,485	843,022	301	2,801
	Trafalgar Infant School	2024	484,868	4,151		27,591	3,255	9,760	85,443	97,804	1,409	13,640	727,921	221	3,301
	Barnes Primary School	2028	846,430	12,452		76,899	9,421	9,760	85,524	100,317	3,137	69,260	1,213,199	389	3,119
	Collis Primary School	2032	1,108,894	3,512		52,046	3,426	9,760	95,412	79,141	69,043	49,590	1,470,823	513	2,870
	Buckingham Primary School	2035	723,724	18,838		147,361	15,587	9,760	88,794	79,867	(22,077)	36,138	1,097,991	335	3,282

**SECTION 52 EDUCATION BUDGET STATEMENT**

Year	2006-07	Local Authority Name
Contact	Tim Smith	TEL.

Sort	Nursery / Primary / Secondary schools		MFG VARIATION APPLIED?	Memorandum Items										
	Sort	Sort		Grants						Other				
				(15) SCHOOL STANDARDS GRANT	(16a) SCHOOL DEVELOPMENT GRANT	(16b) OTHER STANDARDS FUND ALLOCATION	(17) DEVOLVED SCHOOL MEALS GRANT	(18) TARGETED SCHOOL MEALS GRANT	(19) THRESHOLD AND PERFORMANCE PAY	(20) SUPPORT FOR SCHOOLS IN FINANCIAL DIFFICULTY	(21) NOTIONAL SEN BUDGET	(22) LSC Pupils (Jan 2006)	(23) SCHOOL OPENING / CLOSING	(24) DATE OPENING / CLOSING
(1) School name	(2) DfES number	£	£	£	£	£	£	£	£	£	C O R O	dd mmm yy		

**Nursery Schools**

Pupil-Led	Windham Nursery School	1001	No Variation Applied	14,444	6,945	4,616	1,081	0	8,775	0	22,686			
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**(25) Total/average Nursery Schools**

14,444	6,945	4,616	1,081	0	8,775	0	22,686			
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**Primary Schools**

Carlisle Infant School	2001	No Variation Applied	32,206	14,881	8,852	1,184	0	36,829	0	14,762			
Darell Primary School	2004	No Variation Applied	34,616	28,828	22,311	1,214	0	31,073	0	69,638			
East Sheen Primary School	2006	No Variation Applied	46,138	27,886	22,724	1,265	0	23,856	0	20,566			
Hampton Hill Junior School	2007	No Variation Applied	39,782	31,780	24,491	1,246	0	28,740	0	61,607			
Hampton Junior School	2008	No Variation Applied	39,782	38,342	24,989	1,246	0	25,999	0	81,393			
Hampton Infant School and Nursery	2009	No Variation Applied	35,988	16,370	19,862	1,196	0	18,389	0	72,097			
Hampton Wick Infant and Nursery School	2010	No Variation Applied	25,514	24,300	9,112	1,159	0	9,617	0	24,766			
Heathfield Junior School	2011	No Variation Applied	35,846	39,947	18,517	1,222	0	33,592	0	39,999			
Heathfield Infant School	2012	No Variation Applied	33,427	23,018	23,934	1,207	0	33,886	0	31,623			
Lowther Primary School	2013	No Variation Applied	30,938	37,983	25,638	1,167	0	7,138	0	106,861			
Meadlands Primary School	2015	No Variation Applied	31,226	23,785	20,241	1,164	0	20,010	0	11,261			
Nelson Primary School	2016	No Variation Applied	48,391	29,652	29,738	1,274	0	55,404	0	9,760			
Orleans Infant School	2018	No Variation Applied	36,132	17,898	9,026	1,212	0	18,902	0	24,766			
The Russell Primary School	2019	No Variation Applied	35,856	19,235	20,341	1,199	0	17,744	0	67,278			
Sheen Mount Primary School	2020	No Variation Applied	50,134	25,255	22,925	1,286	0	27,838	0	49,122			
Stanley Junior School	2021	No Variation Applied	40,356	29,110	13,799	1,249	0	41,416	0	49,439			
Stanley Infant School	2022	No Variation Applied	33,615	16,497	15,801	1,202	0	21,477	0	47,296			
Trafalgar Junior School	2023	No Variation Applied	35,685	26,432	34,877	1,221	0	51,225	0	31,651			
Trafalgar Infant School	2024	No Variation Applied	34,329	15,755	9,582	1,180	0	29,984	0	34,096			
Barnes Primary School	2028	No Variation Applied	48,699	31,195	35,712	1,265	0	16,644	0	77,238			
Collis Primary School	2032	No Variation Applied	55,591	31,772	23,472	1,327	0	43,827	0	58,380			
Buckingham Primary School	2035	No Variation Applied	38,388	31,774	18,834	1,237	0	17,791	0	36,918			

Nursery / Primary / Secondary schools			(3) Total age-weighted funding	(4) Total Additional Pupil Led Funding	(5) Total LSC Funding	(6) Total Special Educational Needs (pupil led)	(7) Social Deprivation	(8) Total Special non-statemented (non pupil-led) Educational Needs	(9) Total Site-specific factors	(10) Total School-specific factors	(11) Total budget adjustments	(12) Minimum funding guarantee	(13) TOTAL BUDGET SHARE		
Sort	Sort	Sort													
(1) School name	(2) DfES number		£	£	£	£	£	£	£	£	£	£	£	(13a) January 2006 Pupil Count (FTE registered pupils)	(14) £ per pupil
Chase Bridge Primary School	2036		904,188	7,663		43,574	5,481	9,760	94,866	87,772	(6,689)	0	1,146,615	422	2,717
The Vineyard Primary School	2037		815,691	7,024		62,288	4,454	9,760	89,402	80,158	(6,720)	5,972	1,068,028	382	2,796
Kew Riverside Primary School	2039		234,490	36,554		21,736	2,227	9,760	63,483	90,117	28,798	53,203	540,367	107	5,050
Marshgate Primary School	2040		517,431	65,512		27,589	4,454	9,760	96,199	79,162	66,949	68,869	935,924	237	3,949
St Richard's with St Andrew's Church of England Primary School	3303		273,632	8,621		16,816	6,338	9,760	49,120	87,905	21,648	0	473,838	125	3,791
Holy Trinity Church of England Primary School	3304		412,036	17,241		43,681	13,018	9,760	32,742	83,945	33,574	0	645,996	188	3,445
St Mary Magdalen's Catholic Primary School	3309		395,223	5,109		13,426	4,282	9,760	31,209	86,711	(15,758)	0	529,962	184	2,880
St Elizabeth's Catholic Primary School	3310		464,769	3,512		15,284	2,227	9,760	32,218	84,064	4,945	0	616,778	217	2,842
St John The Baptist Church of England Junior School	3312		428,490	7,024		14,445	3,940	9,760	40,218	81,823	(3,271)	6,454	588,882	205	2,873
St Edmund's Catholic Primary School	3315		876,837	9,259		19,793	7,879	9,760	45,135	80,234	21,718	0	1,070,614	410	2,611
St James's Roman Catholic Primary School	3316		1,143,021	2,235		204,227	1,542	9,760	96,743	80,359	35,452	95,743	1,669,082	529	3,155
St Mary's Church of England Primary School	3317		678,937	5,109		168,446	3,768	9,760	63,951	108,831	(2,998)	19,758	1,055,561	317	3,330
St Stephen's Church of England Junior School	3319		717,667	2,874		25,910	1,713	9,760	38,836	82,108	(2,157)	0	876,711	343	2,556
Sacred Heart Roman Catholic Primary School	3320		463,106	3,193		17,481	2,056	9,760	35,242	82,316	11,040	6,769	630,962	217	2,908
St Mary's and St Peter's Church of England Primary School	3321		819,682	6,061		75,922	3,940	9,760	49,267	79,244	1,537	71,278	1,116,695	385	2,904
Eishop Perrin Church of England Primary School	3322		419,774	4,789		25,236	3,255	9,760	28,618	85,296	2,416	4,127	583,270	196	2,976
St Osmund's Catholic Primary School	3324		429,403	3,831		20,132	3,597	9,760	29,118	85,274	10,008	7,392	598,515	200	2,993
Archdeacon Cambridge's Church of England Primary School	3326		878,962	7,024		89,465	5,139	9,760	54,944	79,675	(5,364)	10,732	1,130,335	407	2,781
The Queen's Church of England Primary School	3327		891,911	1,277		46,948	1,028	9,760	53,361	80,143	(843)	0	1,083,584	416	2,605
Middle Deemed Primary Schools			0	0		0	0	0	0	0	0	0	0	0	0
(26) Total/average Primary Schools			26,370,599	407,584		2,498,982	242,705	400,160	2,504,019	3,417,709	280,662	782,694	36,905,114	12,242	3,015

Sort	Nursery / Primary / Secondary schools		MFG VARIATION APPLIED?	Memorandum Items										
	Sort	Sort		Grants						Other				
				(15) SCHOOL STANDARDS GRANT	(16a) SCHOOL DEVELOPMENT GRANT	(16b) OTHER STANDARDS FUND ALLOCATION	(17) DEVOLVED SCHOOL MEALS GRANT	(18) TARGETED SCHOOL MEALS GRANT	(19) THRESHOLD AND PERFORMANCE PAY	(20) SUPPORT FOR SCHOOLS IN FINANCIAL DIFFICULTY	(21) NOTIONAL SEN BUDGET	(22) LSC Pupils (Jan 2006)	(23) SCHOOL OPENING / CLOSING	(24) DATE OPENING / CLOSING
(1) School name	(2) DfES number	£	£	£	£	£	£	£	£	£	C O R O	dd mmm yy		
	Chase Bridge Primary School	2036	No Variation Applied	46,644	28,349	13,809	1,281	0	68,335	0	47,853			
	The Vineyard Primary School	2037	No Variation Applied	44,623	28,924	35,134	1,260	0	11,821	0	67,594			
	Kew Riverside Primary School	2039	School Forum	32,054	27,861	9,914	1,124	0	678	0	29,269			
	Marshgate Primary School	2040	School Forum	48,081	29,620	25,699	1,189	0	7,138	0	32,895			
	St Richard's with St Andrew's Church of England Primary School	3303	No Variation Applied	21,507	29,517	9,744	1,133	0	1,690	0	20,238			
	Holy Trinity Church of England Primary School	3304	No Variation Applied	28,804	26,021	15,117	1,164	0	21,240	0	40,423			
	St Mary Magdalen's Catholic Primary School	3309	No Variation Applied	34,000	15,594	8,855	1,162	0	7,617	0	18,904			
	St Elizabeth's Catholic Primary School	3310	No Variation Applied	33,840	17,793	14,920	1,179	0	10,105	0	22,817			
	St John The Baptist Church of England Junior School	3312	No Variation Applied	33,882	18,127	11,550	1,173	0	4,123	0	20,265			
	St Edmund's Catholic Primary School	3315	No Variation Applied	48,795	27,879	14,003	1,275	0	26,170	0	21,674			
	St James's Roman Catholic Primary School	3316	No Variation Applied	56,209	29,484	19,119	1,335	0	67,954	0	64,739			
	St Mary's Church of England Primary School	3317	No Variation Applied	48,125	20,061	27,277	1,229	0	11,391	0	57,454			
	St Stephen's Church of England Junior School	3319	No Variation Applied	39,126	24,228	12,244	1,242	0	19,038	0	33,957			
	Sacred Heart Roman Catholic Primary School	3320	No Variation Applied	33,766	18,220	10,206	1,179	0	36,003	0	25,185			
	St Mary's and St Peter's Church of England Primary School	3321	No Variation Applied	43,074	23,403	12,506	1,262	0	22,854	0	81,742			
	Bishop Perrin Church of England Primary School	3322	No Variation Applied	31,616	16,962	10,196	1,168	0	15,269	0	31,741			
	St Osmund's Catholic Primary School	3324	No Variation Applied	27,400	30,960	9,439	1,170	0	6,852	0	26,295			
	Archdeacon Cambridge's Church of England Primary School	3326	No Variation Applied	48,933	27,231	13,057	1,273	0	39,284	0	94,086			
	The Queen's Church of England Primary School	3327	No Variation Applied	47,930	23,573	11,504	1,278	0	2,284	0	55,680			
Middle Deemed Primary Schools														
			No Variation Applied	0	0	0	0	0	0	0				
(26) Total/average Primary Schools				1,591,048	1,045,502	739,071	49,998	0	991,227	0	1,813,328			

Nursery / Primary / Secondary schools			(3) Total age-weighted funding	(4) Total Additional Pupil Led Funding	(5) Total LSC Funding	(6) Total Special Educational Needs (pupil led)	(7) Social Deprivation	(8) Total Special non-statemented (non pupil-led) Educational Needs	(9) Total Site-specific factors	(10) Total School-specific factors	(11) Total budget adjustments	(12) Minimum funding guarantee	(13) TOTAL BUDGET SHARE	
Sort	Sort	Sort												
(1) School name	(2) DfES number		£	£	£	£	£	£	£	£	£	£	£	(14) £ per pupil
													(13a) January 2006 Pupil Count (FTE registered pupils)	

#### Secondary Schools

Grey Court School	4006	2,687,912	39,275	0	110,000	40,572	34,350	314,314	224,254	(39,308)	0	3,411,369	922	3,700
Orleans Park School	4010	2,943,065	30,583	0	395,132	34,614	34,350	317,326	224,321	(5,880)	17,445	3,990,956	1,014	3,936
Hampton Community College	4011	2,422,825	29,617	0	558,983	38,586	34,350	409,766	233,056	(6,249)	0	3,720,933	832	4,472
Teddington School	4013	3,316,553	28,008	0	115,891	35,750	34,350	357,448	224,416	743	7,907	4,121,065	1,143	3,605
Whitton School	4016	2,276,299	34,768	0	127,547	44,828	34,350	266,180	224,153	(831)	75,032	3,082,326	785	3,927
Shene School	4020	2,644,722	81,448	0	89,173	73,768	34,350	308,028	224,246	(76,057)	0	3,379,677	912	3,706
Waldegrave School	4021	2,960,658	32,837	0	139,053	33,196	34,350	272,154	224,326	(5,700)	0	3,690,873	1,020	3,619
Christ's Church of England Comprehensive Secondary School	4603	1,556,128	23,823	0	81,372	26,386	34,350	111,969	232,223	(42,720)	42,029	2,065,561	539	3,832

#### Middle Deemed Secondary Schools

		0	0	0	0	0	0	0	0	0	0	0	0	0
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#### (27) Total/average Secondary Schools

20,808,161	300,359	0	1,617,150	327,700	274,800	2,357,186	1,810,995	(176,003)	142,412	27,462,760	7,167	3,832
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Special schools		(3a) Total place-led funding	(4a) Total Pupil-led Funding	(7) Social Deprivation	(9) Total Site-specific factors	(10) Total School-specific factors	(11) Total budget adjustments	(12) Minimum funding guarantee	(13) TOTAL BUDGET SHARE	
(1) School name	(2) DfES number	£	£	£	£	£	£	£	£	(14) £ per pupil
									(13a) January 2006 Pupil Count (FTE registered pupils)	

Clarendon School	7000	983,039	60,499	0	85,877	116,308	0	0	1,245,722	112	11,123
Strathmore School	7007	770,948	26,846	0	52,342	96,392	0	0	946,528	102	9,263

#### (28) Total/average Special Schools

1,753,987	87,345	0	0	138,218	212,700	0	0	2,192,251	214	10,236
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#### (29) Total All Schools

49,040,926	795,288	0	4,201,989	571,432	684,720	5,015,098	5,533,640	104,659	925,106	66,872,859	19,665	3,401
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Sort	Nursery / Primary / Secondary schools		MFG VARIATION APPLIED?	Memorandum Items										
				Grants						Other				
				(15) SCHOOL STANDARDS GRANT	(16a) SCHOOL DEVELOPMENT GRANT	(16b) OTHER STANDARDS FUND ALLOCATION	(17) DEVOLVED SCHOOL MEALS GRANT	(18) TARGETED SCHOOL MEALS GRANT	(19) THRESHOLD AND PERFORMANCE PAY	(20) SUPPORT FOR SCHOOLS IN FINANCIAL DIFFICULTY	(21) NOTIONAL SEN BUDGET	(22) LSC Pupils (Jan 2008)	(23) SCHOOL OPENING / CLOSING	(24) DATE OPENING / CLOSING
				£	£	£	£	£	£	£	£	C O R O	dd mmm yy	

Secondary Schools														
Grey Court School	4006	No Variation Applied	101,258	195,803	36,742	1,961	0	82,537	0	119,857	0			
Orleans Park School	4010	No Variation Applied	110,274	208,325	51,242	2,007	0	134,723	0	408,586	0			
Hampton Community College	4011	No Variation Applied	97,625	72,346	55,173	1,916	0	76,637	0	153,556	0			
Teddington School	4013	No Variation Applied	123,014	211,317	30,943	2,072	0	130,735	0	128,659	0			
Whitton School	4016	No Variation Applied	104,786	297,084	46,228	1,893	0	112,140	0	134,835	0			
Shene School	4020	No Variation Applied	100,474	315,453	54,079	1,957	0	60,831	0	78,990	0			
Waldegrave School	4021	No Variation Applied	110,960	321,619	26,291	2,010	0	178,813	0	153,363	0			
Christ's Church of England Comprehensive Secondary School	4603	No Variation Applied	113,766	210,834	41,098	1,770	0	76,574	0	99,793	0			

Middle Deemed Secondary Schools														
		No Variation Applied	0	0	0	0	0	0	0	0	0	0		

(27) Total/average Secondary Schools

862,157	1,832,781	341,796	15,586	0	852,990	0	1,277,639	0
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Special schools		
(1) School name	(2) DFES number	

Memorandum Items													
Grants							Other						
(15) SCHOOL STANDARDS GRANT	(16a) SCHOOL DEVELOPMENT GRANT	(16b) OTHER STANDARDS FUND ALLOCATION	(17) DEVOLVED SCHOOL MEALS GRANT	(18) TARGETED SCHOOL MEALS GRANT	(19) THRESHOLD AND PERFORMANCE PAY	(20) SUPPORT FOR SCHOOLS IN FINANCIAL DIFFICULTY					(23) SCHOOL OPENING / CLOSING	(24) DATE OPENING / CLOSING	
£	£	£	£	£	£	£					C OR O	dd mm yy	

Clarendon School	7000	
Strathmore School	7007	

37,781	22,158	24,364	1,120	0	42,236	0			
31,444	18,801	24,818	1,091	0	0	0			

(28) Total/average Special Schools

69,225	40,959	49,182	2,211	0	42,236	0
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(29) Total All Schools

2,536,874	2,926,187	1,134,665	68,876	0	1,895,228	0	3,113,653	0
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Nursery / Primary / Secondary schools			(3) Total age-weighted funding	(4) Total Additional Pupil Led Funding	(5) Total LSC Funding	(6) Total Special Educational Needs (pupil led)	(7) Social Deprivation	(8) Total Special non-statemented (non pupil-led) Educational Needs	(9) Total Site-specific factors	(10) Total School-specific factors	(11) Total budget adjustments	(12) Minimum funding guarantee	(13) TOTAL BUDGET SHARE		
Sort	Sort	Sort											(13a) January 2006 Pupil Count (FTE registered pupils)	(14) £ per pupil	
(1) School name	(2) DfES number		£	£	£	£	£	£	£	£	£	£			

#### Memorandum items

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

0

(31) Academy Other Standards Fund

(32) Academy Schools Development  
Grant

(33) Unallocated Other Standards Fund

(34) Unallocated Schools Development  
Grant

(35) Unallocated Targeted School Meals  
Grant

(36) Total Targeted School Meals Grant

(37) Total ISB

66,872,859

(38) Total Devolved Standards Fund

(39) Total Schools Development Grant

Sort	Nursery / Primary / Secondary schools		MFG VARIATION APPLIED?	Memorandum Items									
				Grants						Other			
				(15) SCHOOL STANDARDS GRANT	(16a) SCHOOL DEVELOPMENT GRANT	(16b) OTHER STANDARDS FUND ALLOCATION	(17) DEVOLVED SCHOOL MEALS GRANT	(18) TARGETED SCHOOL MEALS GRANT	(19) THRESHOLD AND PERFORMANCE PAY	(20) SUPPORT FOR SCHOOLS IN FINANCIAL DIFFICULTY	(21) NOTIONAL SEN BUDGET	(22) LSC Pupils (Jan 2008)	(23) SCHOOL OPENING / CLOSING
			£	£	£	£	£	£	£	£	C O R O	dd mmm yy	
	(1) School name	(2) DfES number											

#### Memorandum items

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

(31) Academy Other Standards Fund

0

(32) Academy Schools Development  
Grant

0

(33) Unallocated Other Standards Fund

40,053

(34) Unallocated Schools Development  
Grant

90,602

(35) Unallocated Targeted School Meals  
Grant

0

(36) Total Targeted School Meals Grant

0

(37) Total ISB

(38) Total Devolved Standards Fund

1,174,718

(39) Total Schools Development Grant

3,016,789

SECTION 52 EDUCATION BUDGET STATEMENT

Table 3a • School level information

Table 3a - School level information

<b>Year</b>	2006-07	<b>Local Authority Name</b>	Richmond upon Thames	<b>LEA No.</b>	318	<b>Email Address</b>	<a href="mailto:Tim.Smith@richmond.gov.uk">Tim.Smith@richmond.gov.uk</a>
<b>Contact</b>	Tim Smith	<b>TEL.</b>	020 8891 7572	<b>Version No.</b>	1	<b>Completion Date</b>	07/04/2006

		Table 3a	Pupils funded by year/age groups - age-weighted funding																		(3)
Place-Led or Pupil-Led Funding	Sorting column for Authorities own use	Nursery / Primary / Secondary schools	nursery 3 yr olds	nursery 4 yr olds	Reception	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Retakes (Year 12+)	(22) LSC Pupils (Jan 2006)	(13a) Total January 2006 Pupil Count (FTE registered pupils)	(3) Total age-weighted funding  £	
						Key Stage 1		Key Stage 2				Key Stage 3			Key Stage 4						
		Unit value Nursery (£)		2,575.67	2,575.67																
		Unit value Primary (£)		2,575.67	2,575.67	2,378.44	2,129.52	2,129.53	2,083.05	2,083.04	2,083.05	2,118.81									
Unit value Secondary (£)												2,601.38	2,601.45	2,601.45	3,263.02	3,456.00	3,456.00				
		(1) School name	(2) DfES number	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils			

Nursery									
Pupil-Led		Windham Nursery School	1001	42	0			42	108,178
Nursery Total				42	0			42	108,178

Primary																				
	Carlisle Infant School	2001	0	0	59	83	87	0	0	0	0								229	501,158
	Darell Primary School	2004	26	0	0	30	36	39	41	37	41	38							288	626,432
	East Sheen Primary School	2006	0	0	60	60	58	49	52	59	51								389	835,336
	Hampton Hill Junior School	2007	0	0	0	0	0	91	83	86	91								351	734,403
	Hampton Junior School	2008	0	0	0	0	0	82	87	88	94								351	734,510
	Hampton Infant School and Nursery	2009	26	0	56	85	85	0	0	0	0								251	559,702
	Hampton Wick Infant and Nursery	2010	24	0	39	54	60	0	0	0	0								177	397,341
	Heathfield Junior School	2011	0	0	0	0	0	82	65	68	88								303	634,310
	Heathfield Infant School	2012	48	0	66	79	83	0	0	0	0								276	624,304
	Lowther Primary School	2013	18	0	20	30	26	26	24	24	27								194	422,060
	Meadlands Primary School	2015	13	0	26	26	30	28	20	25	20								188	409,015
	Nelson Primary School	2016	0	0	60	56	60	57	58	58	58								407	872,989
	Orleans Infant School	2018	26	0	87	90	81	0	0	0	0								284	636,851
	The Russell Primary School	2019	22	0	36	34	38	35	31	32	31								259	564,246
	Sheen Mount Primary School	2020	0	0	49	60	60	60	60	58	85								432	921,778
	Stanley Junior School	2021	0	0	0	0	0	90	89	89	91								359	751,067
	Stanley Infant School	2022	26	0	59	89	90	0	0	0	0								263	586,003
	Trafalgar Junior School	2023	0	0	0	0	0	76	76	67	82								301	629,929
	Trafalgar Infant School	2024	0	0	62	82	77	0	0	0	0								221	484,868
	Barnes Primary School	2028	23	1	60	60	60	53	52	52	28								389	846,430
	Collis Primary School	2032	25	0	65	80	89	59	78	58	59								513	1,108,894
	Buckingham Primary School	2035	22	0	33	49	61	47	54	30	39								335	723,724
	Chase Bridge Primary School	2036	0	0	60	59	56	60	56	73	58								422	904,188
	The Vineyard Primary School	2037	0	0	43	55	59	51	59	60	55								382	815,691
	Kew Riverside Primary School	2039	0	0	30	30	29	18	0	0	0								107	234,490
	Marshgate Primary School	2040	0	0	59	51	85	42	0	0	0								237	517,431
	St Richard's with St Andrew's Church of England Primary School	3303	10	0	20	21	11	17	9	11	26								125	273,632
	Holy Trinity Church of England Primary School	3304	26	0	21	12	23	17	31	28	30								188	412,036
	St Mary Magdalen's Catholic Primary School	3309	0	0	28	30	29	24	21	26	26								184	395,223
	St Elizabeth's Catholic Primary School	3310	0	0	30	29	30	32	34	30	32								217	464,769
	St John The Baptist Church of England Primary School	3312	0	0	0	0	0	56	55	53	41								205	428,490
	St Edmund's Catholic Primary School	3315	0	0	51	60	60	60	60	59	60								410	876,837

**SECTION 52 EDUCATION BUDGET STATEMENT**

Year	2006-07	Local Authority Name
Contact	Tim Smith	TEL

		Table 3a		Additional Pupil Led Funding						LSC Funding		Special educational needs (pupil led)						(6) Total Special Educational Needs (pupil led)	(7) Social Deprivation	(8) Total Special non-statemented (non pupil-led) Educational Needs
Place-Led or Pupil-Led Funding	Sorting column for Authorities own use	Nursery / Primary / Secondary schools	Pre-School Place Led Funding Treated as Pupil-Led (Nursery Classes)	KS1 Alternative Funding Routes		Difference in Funding Pupils educated additionally at FE colleges	LEA "Top-up" for Sixth Form Pupils	Other Place led Funding (treated as Pupil Led)	(4) Total Additional Pupil Led Funding	LSC Grant Allocation Funding Sixth Form Pupils	(5) Total LSC Funding	Pupils with or without statements (pupil-led)			Pupils with or without statements (place-led treated as pupil-led)					
				Class-Based	Ghost-Funding							Named pupil individually assigned resources	Free School Meals	Pupil Bands Special Units	Named pupil individually assigned resources	Place Bands Special Units				
		Unit value Nursery (£)										1,755.00								
		Unit value Primary (£)			2,378.44							1,755.00	342.56	289.20		7,855.21				
		Unit value Secondary (£)										1,755.00	342.56	289.20		7,855.21				
		(1) School name	(2) DIES number	£	£	£	£	£	£	£	£	£	£	£	£	£	£			
Nursery																				
Pupil-Led		Windham Nursery School	1001	0	0	0	0	0	0	0	0		12,926	1,028	0	0	71,903	85,857	1,028	9,760
Nursery Total				0	0	0	0	0	0	0	0		12,926	1,028	0	0	71,903	85,857	1,028	9,760
Primary																				
		Carlisle Infant School	2001	0	0	0	0	0	4,151	4,151	0		5,002	3,768	0	0	0	8,770	3,768	9,760
		Darell Primary School	2004	0	0	0	0	0	16,603	16,603	0		58,143	12,846	1,735	0	92,133	164,857	12,846	9,760
		East Sheen Primary School	2006	0	0	0	0	0	12,452	12,452	0		10,806	8,222	0	0	0	19,028	8,222	9,760
		Hampton Hill Junior School	2007	0	0	0	0	0	7,024	7,024	0		51,847	3,940	0	0	0	55,787	3,940	9,760
		Hampton Junior School	2008	0	0	0	0	0	7,024	7,024	0		71,633	5,652	0	0	0	77,285	5,652	9,760
		Hampton Infant School and Nurser	2009	0	0	0	0	0	5,428	5,428	0		62,337	7,194	0	0	0	69,531	7,194	9,760
		Hampton Wick Infant and Nursery	2010	0	0	0	0	0	1,916	1,916	0		15,006	2,227	0	0	0	17,233	2,227	9,760
		Heathfield Junior School	2011	0	0	0	0	0	17,880	17,880	0		28,215	13,360	2,024	0	90,814	134,413	13,360	9,760
		Heathfield Infant School	2012	0	0	0	0	0	15,326	15,326	0		19,260	17,642	2,603	0	94,105	133,610	17,642	9,760
		Lowther Primary School	2013	0	0	0	0	0	19,157	19,157	0		97,101	13,874	0	0	0	110,975	13,874	9,760
		Meadlands Primary School	2015	0	0	0	0	0	13,729	13,729	0		1,501	10,277	0	0	0	11,778	10,277	9,760
		Nelson Primary School	2016	0	0	0	0	0	11,175	11,175	0		0	10,106	0	0	0	10,106	10,106	9,760
		Orleans Infant School	2018	0	0	0	0	0	2,235	2,235	0		15,006	3,255	0	0	0	18,261	3,255	9,760
		The Russell Primary School	2019	0	6,987	0	0	0	5,428	12,415	0		55,494	4,111	2,024	0	104,617	166,245	4,111	9,760
		Sheen Mount Primary School	2020	0	0	0	0	0	1,596	1,596	0		39,362	1,370	0	0	0	40,732	1,370	9,760
		Stanley Junior School	2021	0	0	0	0	0	8,621	8,621	0		39,679	5,310	0	0	0	44,989	5,310	9,760
		Stanley Infant School	2022	0	0	0	0	0	3,193	3,193	0		35,801	4,111	1,735	0	92,133	133,779	4,111	9,760
		Trafalgar Junior School	2023	0	0	0	0	0	4,789	4,789	0		21,891	3,426	0	0	0	25,317	3,426	9,760
		Trafalgar Infant School	2024	0	0	0	0	0	4,151	4,151	0		24,336	3,255	0	0	0	27,591	3,255	9,760
		Barnes Primary School	2028	0	0	0	0	0	12,452	12,452	0		67,478	9,421	0	0	0	76,899	9,421	9,760
		Collis Primary School	2032	0	0	0	0	0	3,512	3,512	0		48,620	3,426	0	0	0	52,046	3,426	9,760
		Buckingham Primary School	2035	0	0	0	0	0	18,838	18,838	0		25,134	15,587	2,024	0	104,617	147,361	15,587	9,760
		Chase Bridge Primary School	2036	0	0	0	0	0	7,663	7,663	0		38,093	5,481	0	0	0	43,574	5,481	9,760
		The Vineyard Primary School	2037	0	0	0	0	0	7,024	7,024	0		57,834	4,454	0	0	0	62,288	4,454	9,760
		Kew Riverside Primary School	2039	0	0	34,000	0	0	2,554	36,554	0		19,509	2,227	0	0	0	21,736	2,227	9,760
		Marshgate Primary School	2040	0	0	62,000	0	0	3,512	65,512	0		23,135	4,454	0	0	0	27,589	4,454	9,760
		St Richard's with St Andrew's Church of England Primary School	3303	0	0	0	0	0	8,621	8,621	0		10,478	6,338	0	0	0	16,816	6,338	9,760
		Holy Trinity Church of England Primary School	3304	0	0	0	0	0	17,241	17,241	0		30,663	13,018	0	0	0	43,681	13,018	9,760
		St Mary Magdalen's Catholic Primary School	3309	0	0	0	0	0	5,109	5,109	0		9,144	4,282	0	0	0	13,426	4,282	9,760
		St Elizabeth's Catholic Primary School	3310	0	0	0	0	0	3,512	3,512	0		13,057	2,227	0	0	0	15,284	2,227	9,760
		St John The Baptist Church of England Primary School	3312	0	0	0	0	0	7,024	7,024	0		10,505	3,940	0	0	0	14,445	3,940	9,760
		St Edmund's Catholic Primary School	3315	0	0	0	0	0	9,259	9,259	0		11,914	7,879	0	0	0	19,793	7,879	9,760

**SECTION 52 EDUCATION BUDGET STATEMENT**

Year	2006-07	Local Authority Name
Contact	Tim Smith	TEL.

Table 3a		Site-specific factors									(9) Total Site-specific factors
Nursery / Primary / Secondary schools		Day to Day Maintenance	Energy	Grounds Maintenance	Building Cleaning	Building Maintenance	Swimming Pool Maintenance	Rents & NNDR	Premises Insurance		
Place-Led or Pupil-Led Funding	Sorting column for Authorities own use	Unit value Nursery (£)	2.14	8.40	0.38	6.54	0.97		at cost	4.33	
		Unit value Primary (£)	2.14	8.40	0.38	6.54	0.97	101.56	at cost	4.33	
		Unit value Secondary (£)	2.14	8.40	0.38	6.54	0.97		at cost	4.33	
	(1) School name	(2) DfES Number	£	£	£	£	£	£	£	£	

Nursery											
Pupil-Led	Windham Nursery School	1001	735	2,880	312	2,243	332	0	7,686	1,487	15,675

Nursery Total			735	2,880	312	2,243	332	0	7,686	1,487	15,675
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**Primary**

	Carlisle Infant School	2001	4,695	9,976	1,122	10,328	2,119	0	7,578	6,426	42,243
	Darell Primary School	2004	6,223	12,400	50	13,894	2,809	0	19,160	8,518	63,054
	East Sheen Primary School	2006	5,943	12,789	2,135	13,240	2,683	0	21,650	8,135	66,575
	Hampton Hill Junior School	2007	6,488	14,653	462	14,512	2,929	0	17,320	8,881	65,245
	Hampton Junior School	2008	6,530	12,662	5,725	16,828	2,948	0	16,562	8,939	70,193
	Hampton Infant School and Nursery	2009	4,346	9,191	1,767	9,515	1,962	0	10,627	5,950	43,358
	Hampton Wick Infant and Nursery	2010	3,807	8,582	2,664	8,885	1,719	0	9,310	5,212	40,178
	Heathfield Junior School	2011	6,835	15,105	2,903	15,638	3,086	0	16,616	9,357	69,541
	Heathfield Infant School	2012	7,063	15,618	2,050	16,169	3,189	0	16,616	9,669	70,375
	Lowther Primary School	2013	4,078	8,353	2,553	8,889	1,841	0	10,609	5,583	41,906
	Meadlands Primary School	2015	4,914	10,471	7,682	10,840	2,219	0	15,325	6,727	58,178
	Nelson Primary School	2016	7,933	17,883	10,552	18,514	3,581	0	30,973	10,860	100,295
	Orleans Infant School	2018	5,026	11,208	391	11,729	2,269	0	19,485	6,880	56,988
	The Russell Primary School	2019	6,137	13,227	7,250	13,693	2,770		10,067	8,401	61,545
	Sheen Mount Primary School	2020	6,704	14,527	4,512	15,016	3,026	2,438	17,320	9,177	72,720
	Stanley Junior School	2021	8,548	19,255	4,411	19,320	3,859	4,063	22,083	11,701	93,240
	Stanley Infant School	2022	4,327	9,754	282	10,098	1,953	0	12,557	5,923	44,894
	Trafalgar Junior School	2023	5,459	12,420	1,874	12,740	2,464	0	21,217	7,473	63,647
	Trafalgar Infant School	2024	6,659	15,049	1,433	15,540	3,006	0	34,640	9,116	85,443
	Barnes Primary School	2028	7,779	16,735	3,494	17,525	3,512	0	25,830	10,649	85,524
	Collis Primary School	2032	7,642	16,427	12,471	17,206	3,450	2,641	25,114	10,461	95,412
	Buckingham Primary School	2035	6,878	14,897	11,417	15,422	3,105	0	27,660	9,415	88,794
	Chase Bridge Primary School	2036	8,203	18,264	6,634	18,515	3,703	2,438	25,882	11,229	94,866
	The Vineyard Primary School	2037	7,513	16,329	5,101	16,905	3,392	0	29,877	10,285	89,402
	Kew Riverside Primary School	2039	3,040	6,852	4,159	7,094	1,372	0	36,805	4,161	63,483
	Marshgate Primary School	2040	6,026	13,583	2,413	14,062	2,720	0	49,146	8,249	96,199
	St Richard's with St Andrew's Church of England Primary School	3303	5,217	9,727	8,076	11,546	2,355	3,169	1,888	7,141	49,120
	Holy Trinity Church of England Primary School	3304	3,784	7,924	3,386	8,204	1,709	0	2,555	5,181	32,742
	St Mary Magdalen's Catholic Primary School	3309	3,960	8,657	0	9,240	1,788	0	2,143	5,420	31,209
	St Elizabeth's Catholic Primary School	3310	3,964	8,330	1,875	8,624	1,790	0	2,208	5,427	32,218
	St John The Baptist Church of England Primary School	3312	4,436	9,474	4,801	9,725	2,003	2,234	1,472	6,073	40,218
	St Edmund's Catholic Primary School	3315	4,999	10,598	5,610	11,039	2,257	0	3,789	6,844	45,135

**SECTION 52 EDUCATION BUDGET STATEMENT**

Year	2006-07	Local Authority Name
Contact	Tim Smith	TEL.

		Table 3a		School-specific factors								(10) Total School-specific factors	Budget adjustments			(11) Total budget adjustments	(12) Minimum Funding Guarantee	(13) TOTAL BUDGET SHARE		
		Nursery / Primary / Secondary schools		Curriculum Allowance	Management Support	SLA	Split Site Allowance	Professional Association Representatives	Sports Facilities	Small School	Learning Support Unit		Prior year adjustments	Transitional provision	Abatement of Secondary Funding					
		Unit value Nursery (£)		24,962	42,758	11,214														
		Unit value Primary (£)		24,962	42,758	11,214		8,029												
		Unit value Secondary (£)		78,715	82,745	10,867		8,029			51,250									
		(1) School name	(2) DfES number	£	£	£	£	£	£	£	£		£	£	£				£	£
Place-Led or Pupil-Led Funding	Sorting column for Authorities own use																			
Nursery																				
Pupil-Led		Windham Nursery School	1001	24,962	42,758	11,214	0	0	0	13,302	0	92,236	0	0	0	0	312,734			
Nursery Total				24,962	42,758	11,214	0	0	0	13,302	0	92,236	0	0	0	0	312,734			
Primary																				
		Carlisle Infant School	2001	24,962	42,758	11,214	0	0	0	0	78,934	3,850	0	0	3,850	6,564	659,198			
		Darell Primary School	2004	24,962	42,758	11,214	0	0	2,162	0	81,096	(7,522)	0	0	(7,522)	22,187	989,312			
		East Sheen Primary School	2006	24,962	42,758	11,214	0	0	3,091	0	82,025	(15,034)	0	0	(15,034)	0	1,018,363			
		Hampton Hill Junior School	2007	24,962	42,758	11,214	0	0	3,217	0	82,151	(63)	0	0	(63)	11,941	970,187			
		Hampton Junior School	2008	24,962	42,758	11,214	0	0	1,909	0	80,843	17,783	0	0	17,783	9,607	1,012,658			
		Hampton Infant School and Nurser	2009	24,962	42,758	11,214	0	0	0	0	78,934	(16,813)	0	0	(16,813)	40,697	797,791			
		Hampton Wick Infant and Nursery	2010	24,962	42,758	11,214	0	0	0	4,434	83,368	3,270	0	0	3,270	18,540	573,832			
		Heathfield Junior School	2011	24,962	42,758	11,214	0	8,029	1,648	0	88,611	(14,541)	0	0	(14,541)	22,769	976,103			
		Heathfield Infant School	2012	24,962	42,758	11,214	0	0	0	0	78,934	15,110	0	0	15,110	0	965,062			
		Lowther Primary School	2013	24,962	42,758	11,214	0	0	549	2,217	81,700	(13,249)	0	0	(13,249)	19,730	705,913			
		Meadlands Primary School	2015	24,962	42,758	11,214	0	0	509	2,217	81,660	(446)	0	0	(446)	0	593,952			
		Nelson Primary School	2016	24,962	42,758	11,214	0	0	1,256	0	80,190	(2,321)	0	0	(2,321)	0	1,092,299			
		Orleans Infant School	2018	24,962	42,758	11,214	0	0	0	0	78,934	49,909	0	0	49,909	45,706	901,898			
		The Russell Primary School	2019	24,962	42,758	11,214	0	0	702	0	79,636	(2,266)	0	0	(2,266)	19,029	914,722			
		Sheen Mount Primary School	2020	24,962	42,758	11,214	0	0	858	0	79,792	4,948	0	0	4,948	7,313	1,140,008			
		Stanley Junior School	2021	24,962	42,758	11,214	0	0	195	0	79,129	8,852	0	0	8,852	0	1,000,968			
		Stanley Infant School	2022	24,962	42,758	11,214	0	0	0	0	78,934	9,299	0	0	9,299	8,200	878,173			
		Trafalgar Junior School	2023	24,962	42,758	11,214	0	0	1,637	0	80,571	(5,901)	0	0	(5,901)	31,485	843,022			
		Trafalgar Infant School	2024	24,962	42,758	11,214	18,870	0	0	0	97,804	1,409	0	0	1,409	13,640	727,921			
		Barnes Primary School	2028	24,962	42,758	11,214	18,870	0	2,513	0	100,317	3,137	0	0	3,137	69,260	1,213,199			
		Collis Primary School	2032	24,962	42,758	11,214	0	0	207	0	79,141	69,043	0	0	69,043	49,590	1,470,823			
		Buckingham Primary School	2035	24,962	42,758	11,214	0	0	933	0	79,867	(22,077)	0	0	(22,077)	36,138	1,097,991			
		Chase Bridge Primary School	2036	24,962	42,758	11,214	0	8,029	809	0	87,772	(6,689)	0	0	(6,689)	0	1,146,615			
		The Vineyard Primary School	2037	24,962	42,758	11,214	0	0	1,224	0	80,158	(6,720)	0	0	(6,720)	5,972	1,068,028			
		Kew Riverside Primary School	2039	24,962	42,758	11,214	0	0	98	11,085	90,117	28,798	0	0	28,798	53,203	540,367			
		Marshgate Primary School	2040	24,962	42,758	11,214	0	0	228	0	79,162	66,949	0	0	66,949	68,869	935,924			
		St Richard's with St Andrew's Chu	3303	24,962	42,758	11,214	0	0	103	8,868	87,905	21,648	0	0	21,648	0	473,838			
		Holy Trinity Church of England Pri	3304	24,962	42,758	11,214	0	0	577	4,434	83,945	33,574	0	0	33,574	0	645,996			
		St Mary Magdalen's Catholic Prim	3309	24,962	42,758	11,214	0	0	3,343	4,434	86,711	(15,758)	0	0	(15,758)	0	529,962			
		St Elizabeth's Catholic Primary Sch	3310	24,962	42,758	11,214	0	0	696	4,434	84,064	4,945	0	0	4,945	0	616,778			
		St John The Baptist Church of Eng	3312	24,962	42,758	11,214	0	0	672	2,217	81,823	(3,271)	0	0	(3,271)	6,454	588,882			
		St Edmund's Catholic Primary Sch	3315	24,962	42,758	11,214	0	0	1,300	0	80,234	21,718	0	0	21,718	0	1,070,614			

## SECTION 52 EDUCATION BUDGET STATEMENT

Table 3a - School level information

Year	2006-07	Local Authority Name	Richmond upon Thames	LEA No.	318	Email Address	Tim.Smith@richmond.gov.uk
Contact	Tim Smith	TEL.	020 8891 7572	Version No.	1	Completion Date	07/04/2006

Table 3a		Pupils, funded by year/age groups - age-weighted funding																	(13a) Total January 2006 Pupil Count (FTE registered pupils)	(3) Total age- weighted funding £						
Place-Led or Pupil-Led Funding	Sorting column for Authorities own use	Nursery / Primary / Secondary schools	nursery 3 yr olds	nursery 4 yr olds	Reception	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Retakes (Year 12+)	(22) LSC Pupils (Jan 2006)								
						Key Stage 1		Key Stage 2			Key Stage 3			Key Stage 4												
						Unit value Nursery (£)	2,575.67	2,575.67																		
						Unit value Primary (£)	2,575.67	2,575.67	2,378.44	2,129.52	2,129.53	2,083.05	2,083.04	2,083.05	2,118.81											
						Unit value Secondary (£)															2,601.38	2,601.45	2,601.45	3,263.02	3,456.00	3,456.00
						(1) School Name	(2) DfES number	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils					Pupils	Pupils	Pupils	Pupils	Pupils	Pupils
	St James's Roman Catholic Prima	3316	26	0	60	93	88	84	60	58	60							529	1,143,021							
	St Mary's Church of England Prima	3317	0	0	41	60	56	55	44	30	31							317	678,937							
	St Stephen's Church of England Ju	3319	0	0	0	0	0	82	88	84	89							343	717,667							
	Sacred Heart Roman Catholic Pri	3320	0	0	23	30	30	30	32	30	42							217	463,106							
	St Mary's and St Peter's Church of	3321	0	0	40	59	58	76	54	52	46							385	819,682							
	Bishop Perrin Church of England P	3322	0	0	27	27	28	30	31	26	27							196	419,774							
	St Osmund's Catholic Primary Sch	3324	0	0	31	28	31	33	28	24	25							200	429,403							
	Archdeacon Cambridge's Church of	3326	26	0	42	58	54	57	58	58	54							407	878,962							
	The Queen's Church of England P	3327	0	0	60	59	60	59	58	61	59							416	891,911							
Middle Deemed Primary																										
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
Primary Total			385	1	1,527	1,814	1,871	1,759	1,644	1,598	1,643	0	0	0	0	0		12,242	26,370,599							
Funding for SEN primary pupils with SEN in receipt of individually assigned resources in Academies																										
Secondary																										
	Grey Court School	4006										157	192	191	192	190	0	0	922	2,687,912						
	Orleans Park School	4010										202	203	206	203	200	0	0	1,014	2,943,065						
	Hampton Community College	4011										162	157	174	162	177	0	0	832	2,422,825						
	Teddington School	4013										224	230	236	228	225	0	0	1,143	3,316,553						
	Whitton School	4016										147	179	145	177	137	0	0	785	2,276,299						
	Shene School	4020										181	173	197	188	171	2	0	912	2,644,722						
	Waldegrave School	4021										206	202	206	206	200	0	0	1,020	2,960,658						
	Christ's Church of England Compr	4603										115	114	105	110	95	0	0	539	1,556,128						
Middle Deemed Secondary																										
						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
Secondary Total						0	0	0	0	0	1,394	1,450	1,460	1,466	1,395	2	0	7,167	20,808,161							

**SECTION 52 EDUCATION BUDGET STATEMENT**

Year	2006-07	Local Authority Name
Contact	Tim Smith	TEL.

		Table 3a		Additional Pupil Led Funding						LSC Funding		Special educational needs (pupil led)						(6) Total Special Educational Needs (pupil led)	(7) Social Deprivation	(8) Total Special non-statemented (non pupil-led) Educational Needs
Place-Led or Pupil-Led Funding	Sorting column for Authorities own use	Nursery / Primary / Secondary schools	Pre-School Place Led Funding Treated as Pupil-Led (Nursery Classes)	KS1 Alternative Funding Routes		Difference in Funding Pupils educated additionally at FE colleges	LEA "Top-up" for Sixth Form Pupils	Other Place led Funding (treated as Pupil Led)	(4) Total Additional Pupil Led Funding	LSC Grant Allocation Funding Sixth Form Pupils	(5) Total LSC Funding	Pupils with or without statements (pupil-led)			Pupils with or without statements (place-led treated as pupil-led)					
				Class -Based	Ghost-Funding							Named pupil individually assigned resources	Free School Meals	Pupil Bands Special Units	Named pupil individually assigned resources	Place Bands Special Units				
Unit value Nursery (£)												1,755.00								
Unit value Primary (£)												1,755.00	342.56	289.20		7,855.21				
Unit value Secondary (£)												1,755.00	342.56	289.20		7,855.21				
(1) School name	(2) DfES number	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£			
	St James's Roman Catholic Prima	3316	0	0	0	0	0	2,235	2,235	0		50,913	1,542	4,066	0	147,707	204,227	1,542	9,760	
	St Mary's Church of England Prima	3317	0	0	0	0	0	5,109	5,109	0		45,923	3,768	1,771	0	116,984	168,446	3,768	9,760	
	St Stephen's Church of England Ju	3319	0	0	0	0	0	2,874	2,874	0		24,197	1,713	0	0	0	25,910	1,713	9,760	
	Sacred Heart Roman Catholic Prim	3320	0	0	0	0	0	3,193	3,193	0		15,425	2,056	0	0	0	17,481	2,056	9,760	
	St Mary's and St Peter's Church of	3321	0	0	0	0	0	6,066	6,066	0		71,982	3,940	0	0	0	75,922	3,940	9,760	
	Bishop Perrin Church of England F	3322	0	0	0	0	0	4,789	4,789	0		21,981	3,255	0	0	0	25,236	3,255	9,760	
	St Osmund's Catholic Primary Sch	3324	0	0	0	0	0	3,831	3,831	0		16,535	3,597	0	0	0	20,132	3,597	9,760	
	Archdeacon Cambridge's Church of	3326	0	0	0	0	0	7,024	7,024	0		84,326	5,139	0	0	0	89,465	5,139	9,760	
	The Queen's Church of England P	3327	0	0	0	0	0	1,277	1,277	0		45,920	1,028	0	0	0	46,948	1,028	9,760	
Middle Deemed Primary																				
			0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	
Primary Total			0	6,987	96,000	0	0	304,597	407,584	0		1,395,186	242,705	17,982	0	843,109	2,498,982	242,705	400,160	
Funding for SEN primary pupils with SEN in receipt of individually assigned resources in Academies																0				
Secondary																				
	Grey Court School	4006	0	0	0	0	0	39,275	39,275	0	0	85,507	24,493	0	0	0	110,000	40,572	34,350	
	Orleans Park School	4010	0	0	0	0	0	30,583	30,583	0	0	374,236	20,896	0	0	0	395,132	34,614	34,350	
	Hampton Community College	4011	0	0	0	0	0	29,617	29,617	0	0	112,881	23,294	6,325	0	416,483	558,963	38,586	34,350	
	Teddington School	4013	0	0	0	0	0	28,008	28,008	0	0	94,309	21,582	0	0	0	115,891	35,750	34,350	
	Whitton School	4016	0	0	0	0	0	34,768	34,768	0	0	100,485	27,062	0	0	0	127,547	44,828	34,350	
	Shene School	4020	0	0	0	0	0	81,448	81,448	0	0	44,640	44,533	0	0	0	89,173	73,768	34,350	
	Waldegrave School	4021	0	0	0	0	0	32,837	32,837	0	0	119,013	20,040	0	0	0	139,053	33,196	34,350	
	Christ's Church of England Compr	4603	0	0	0	0	0	23,823	23,823	0	0	65,443	15,929	0	0	0	81,372	26,386	34,350	
Middle Deemed Secondary																				
			0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	
Secondary Total			0	0	0	0	0	300,359	300,359	0	0	996,514	197,829	6,325	0	416,483	1,617,150	327,700	274,800	



**SECTION 52 EDUCATION BUDGET STATEMENT**

Year	2006-07	Local Authority Name
Contact	Tim Smith	TEL

Place-Led or Pupil-Led Funding	Sorting column for Authorities own use	Table 3a		Site-specific factors								(9) Total Site-specific factors £
		Nursery / Primary / Secondary schools		Day to Day Maintenance	Energy	Grounds Maintenance	Building Cleaning	Building Maintenance	Swimming Pool Maintenance	Rents & NNDR	Premises Insurance	
		Unit value Nursery (£)		2.14	8.40	0.38	6.54	0.97		at cost	4.33	
		Unit value Primary (£)		2.14	8.40	0.38	6.54	0.97	101.56	at cost	4.33	
		Unit value Secondary (£)		2.14	8.40	0.38	6.54	0.97		at cost	4.33	
		(1) School name	(2) DfES Number	£	£	£	£	£	£	£	£	

	St James's Roman Catholic Prima	3316	8,891	20,043	14,722	20,750	4,014	0	16,151	12,172	96,743
	St Mary's Church of England Prima	3317	6,691	15,082	5,442	15,614	3,021	0	8,941	9,159	63,951
	St Stephen's Church of England Ju	3319	4,958	10,636	48	11,570	2,238	0	2,598	6,787	38,836
	Sacred Heart Roman Catholic Prim	3320	4,499	9,056	1,331	9,871	2,031	0	2,295	6,159	35,242
	St Mary's and St Peter's Church of	3321	5,637	11,849	4,534	12,526	2,545	0	4,460	7,716	49,267
	Bishop Perrin Church of England P	3322	3,548	7,936	188	8,279	1,602	0	2,208	4,856	28,618
	St Osmond's Catholic Primary Sch	3324	3,472	7,809	665	8,103	1,567	0	2,750	4,753	29,118
	Archdeacon Cambridge's Church of	3326	6,571	14,638	1,988	14,706	2,966	2,438	2,641	8,995	54,944
	The Queen's Church of England P	3327	6,594	14,514	1,377	14,759	2,977	0	4,114	9,026	53,361

**Middle Deemed Primary**

		0	0	0	0	0	0	0	0	0	0
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**Primary Total**

236,014	512,482	159,552	536,675	106,549	19,421	610,242	323,084	2,504,019
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Funding for SEN primary pupils with SEN in receipt of individually assigned resources in Academies

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**Secondary**

	Grey Court School	4006	18,467	69,314	35,279	55,814	8,337	0	89,739	37,364	314,314
	Orleans Park School	4010	16,500	61,890	27,055	49,809	7,449	0	121,240	33,384	317,326
	Hampton Community College	4011	23,694	81,780	51,432	66,771	10,697	0	133,797	41,595	409,766
	Teddington School	4013	19,123	69,786	11,095	57,815	8,633	0	152,307	38,690	357,448
	Whitton School	4016	14,816	54,257	21,171	44,669	6,689	0	94,601	29,977	266,180
	Shene School	4020	18,011	66,869	12,009	54,420	8,131	0	112,147	36,440	308,028
	Waldegrave School	4021	16,752	62,229	25,672	51,134	7,563	0	74,909	33,894	272,154
	Christ's Church of England Compr	4603	7,167	26,331	24,483	21,876	3,236	0	14,376	14,501	111,969

**Middle Deemed Secondary**

		0	0	0	0	0	0	0	0	0	0
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**Secondary Total**

134,530	492,456	208,196	402,309	60,735	0	793,115	265,845	2,357,186
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**SECTION 52 EDUCATION BUDGET STATEMENT**

Year	2006-07	Local Authority Name
Contact	Tim Smith	TEL.

Table 3a			School-specific factors								Budget adjustments							
Place-Led or Pupil-Led Funding	Sorting column for Authorities own use	Nursery / Primary / Secondary schools	Curriculum Allowance	Management Support	SLA	Split Site Allowance	Professional Association Representatives	Sports Facilities	Small School	Learning Support Unit	(10) Total School-specific factors	Prior year adjustments	Transitional provision	Abatement of Secondary Funding	(11) Total budget adjustments	(12) Minimum Funding Guarantee	(13) TOTAL BUDGET SHARE	
		Unit value Nursery (£)	24,962	42,758	11,214													
		Unit value Primary (£)	24,962	42,758	11,214		8,029											
		Unit value Secondary (£)	78,715	82,745	10,867		8,029			51,250								
		(1) School name	(2) D/ES number	£	£	£	£	£	£	£		£	£	£				£
		St James's Roman Catholic Prima	3316	24,962	42,758	11,214	0	0	1,425	0	80,359	35,452	0	0	35,452	95,743	1,669,082	
		St Mary's Church of England Prima	3317	24,962	42,758	11,214	27,719	0	2,178	0	108,831	(2,998)	0	0	(2,998)	19,758	1,055,561	
		St Stephen's Church of England Ju	3319	24,962	42,758	11,214	0	0	3,174	0	82,108	(2,157)	0	0	(2,157)	0	876,711	
		Sacred Heart Roman Catholic Prin	3320	24,962	42,758	11,214	0	0	1,185	2,217	82,316	11,040	0	0	11,040	6,769	630,962	
		St Mary's and St Peter's Church of	3321	24,962	42,758	11,214	0	0	310	0	79,244	1,537	0	0	1,537	71,278	1,116,695	
		Bishop Perrin Church of England F	3322	24,962	42,758	11,214	0	0	1,928	4,434	85,296	2,416	0	0	2,416	4,127	583,270	
		St Osmund's Catholic Primary Sch	3324	24,962	42,758	11,214	0	0	1,906	4,434	85,274	10,008	0	0	10,008	7,392	598,515	
		Archdeacon Cambridge's Church of	3326	24,962	42,758	11,214	0	0	741	0	79,675	(5,364)	0	0	(5,364)	10,732	1,130,335	
		The Queen's Church of England P	3327	24,962	42,758	11,214	0	0	1,209	0	80,143	(843)	0	0	(843)	0	1,083,584	
Middle Deemed Primary																		
				0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Primary Total			1,023,442	1,753,078	459,774	65,459	16,059	44,472	55,425	0	3,417,709	280,662	0	0	280,662	782,694	36,905,114	
Funding for SEN primary pupils with SEN in receipt of individually assigned resources in Academies																		
Secondary																		
		Grey Court School	4006	78,715	82,745	10,867	0	0	677	0	51,250	224,254	(39,308)	0	(39,308)	0	3,411,369	
		Orleans Park School	4010	78,715	82,745	10,867	0	0	744	0	51,250	224,321	(5,880)	0	(5,880)	17,445	3,990,956	
		Hampton Community College	4011	78,715	82,745	10,867	8,868	0	611	0	51,250	233,056	(6,249)	0	(6,249)	0	3,720,933	
		Teddington School	4013	78,715	82,745	10,867	0	0	839	0	51,250	224,416	743	0	743	7,907	4,121,065	
		Whitton School	4016	78,715	82,745	10,867	0	0	576	0	51,250	224,153	(831)	0	(831)	75,032	3,082,326	
		Shene School	4020	78,715	82,745	10,867	0	0	669	0	51,250	224,246	(76,057)	0	(76,057)	0	3,379,677	
		Waldegrave School	4021	78,715	82,745	10,867	0	0	749	0	51,250	224,326	(5,700)	0	(5,700)	0	3,690,873	
		Christ's Church of England Compr	4603	78,715	82,745	10,867	0	8,250	396	0	51,250	232,223	(42,720)	0	(42,720)	42,029	2,065,561	
Middle Deemed Secondary																		
				0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Secondary Total			629,720	661,960	86,936	8,868	8,250	5,261	0	410,000	1,810,995	(176,003)	0	0	(176,003)	142,412	27,462,760	

## SECTION 52 EDUCATION BUDGET STATEMENT

Table 3b - School level information

<b>Year</b>	2006-07	<b>Local Authority Name</b>	Richmond upon Thames	<b>LEA No.</b>	318	<b>Email Address</b>	Tim.Smith@richmond.gov.uk
<b>Contact</b>	Tim Smith	<b>TEL.</b>	020 8891 7572	<b>Version No.</b>	1	<b>Completion Date</b>	07/04/2006

Table 3b			Place-led funding										(13a) Total places	(3a) Total place- led funding £
Sorting column for Authorities own use	Special schools		Need Category 1	Need Category 2	Need Category 3P	Need Category 3S	Need Category 4	Need Category 5	Need Category 6	Need Category 7	Need Category 8	Additional SEN Support		
	Unit value (£)		14,770.67	14,770.67	16,459.87	16,332.64	14,770.67	7,855.21	13,077.07	9,410.55	9,081.33	621.21		
	(1) School name	(2) DfES number	Places	Places	Places	Places	Places	Places	Places	Places	Places	Places		
	Clarendon School	7000	0	0	12	0	0	100	0	0	0	0	112	983,039
	Strathmore School	7007	20	15	0	0	15	0	0	0	0	52	102	770,948
Special Total			20	15	12	0	15	100	0	0	0	52	214	1,753,987

**SECTION 52 EDUCATION BUDGET STATEMENT**

<b>Year</b>	2006-07	<b>Local Authority Name</b>
<b>Contact</b>	Tim Smith	<b>TEL.</b>

Table 3b			Pupil-led Funding								(4a) Total Pupil- led Funding	(7) Social Deprivation	Site-specific factors			
Special schools			Need Category 1	Need Category 2	Need Category 3P	Need Category 4	Need Category 5	Exam Expenses	Free School Meals	Day to Day Maintenance			Energy	Grounds Maintenance	Building Cleaning	
Sorting column for Authorities own use	Unit value (£)		451.80	451.80	451.80	451.80	451.80	229.41	229.41		5.76	6.26	0.69	15.56		
	(1) School name	(2) DFES number	£	£	£	£	£	£	£	£	£	£	£	£		
	Clarendon School	7000	0	0	2,259	0	45,180	2,523	10,536	60,499	0	11,379	11,833	12,675	29,415	
	Strathmore School	7007	6,325	6,325		6,325		4,359	3,512	26,846	0	6,659	11,664	1,020	17,989	
Special Total			6,325	6,325	2,259	6,325	45,180	6,882	14,048	87,345	0	18,038	23,497	13,695	47,404	

# SECTION 52 EDUCATION BUDGET STATEMENT

Year	2006-07	Local Authority Name
Contact	Tim Smith	TEL.

Table 3b						(9) Total Site-specific factors  £
Sorting column for Authorities own use	Special schools	Building Maintenance	Swimming Pool Maintenance	Premises Insurance		
	Unit value (£)		1.17			
	(1) School name	(2) DFES number	£	£	£	
	Clarendon School	7000	2,303	0	18,272	85,877
	Strathmore School	7007	1,348	2,968	10,694	52,342
Special Total			3,651	2,968	28,966	138,218

**SECTION 52 EDUCATION BUDGET STATEMENT**

<b>Year</b>	2006-07	<b>Local Authority Name</b>
<b>Contact</b>	Tim Smith	<b>TEL.</b>

Table 3b		School-specific factors				Budget adjustments				
Sorting column for Authorities own use	Special schools	Curriculum Allowance	Education Catering Service	Split Site Allowance	(10) Total School specific factors	Prior year adjustments	Transitional provision	(11) Total budget adjustments	(12) Minimum Funding Guarantee	(13) TOTAL BUDGET SHARE
	Unit value (£)	90,026	353.70							
	(1) School name	(2) DFES number	£	£	£	£	£	£	£	£
	Clarendon School	7000	90,026	4,598	21,684	116,308	0	0	0	1,245,722
	Strathmore School	7007	90,026	6,367	0	96,392	0	0	0	946,528
Special Total			180,051	10,965	21,684	212,700	0	0	0	2,192,251

**S52 EDUCATION BUDGET STATEMENT**
**TABLE 4 - FUNDING FACTORS**

YEAR: 2006/2007	LEA: L.B. RICHMOND UPON THAMES	LEA NO.: 318	E-Mail Address
CONTACT: Tim Smith	TEL: 020 8891 7572	COMPLETION DATE: 30/04/2006	Tim.Smith@richmond.gov.uk

**PRIMARY AND SECONDARY SCHOOLS**
**SECTION 1 AGE-WEIGHTED FUNDING**

Weighting Ratios	Year Group	Pupil Numbers (fte)	Funding per Pupil £	Funds Allocated £	% Primary & Sec. Schools Budgets
1.2365	Nursery School 3 year olds	42.00	2,575.67	108,178	
1.2365	Nursery Classes 3 & 4 year olds	385.50	2,575.67	992,920	
1.1418	Reception Infants	1,527.00	2,378.44	3,631,874	
1.0223	Year 1	1,814.00	2,129.52	3,862,949	
1.0223	Year 2	1,871.00	2,129.53	3,984,351	
1.0000	Year 3	1,759.00	2,083.05	3,664,080	
1.0000	Year 4	1,644.00	2,083.04	3,424,513	
1.0000	Year 5	1,598.00	2,083.05	3,328,710	
1.0172	Year 6	1,643.00	2,118.81	3,481,202	
1.0172	Year 6 in secondary schools	0.00	2,118.81	0	
1.2488	Year 7 in primary schools	0.00	2,601.38	0	
1.2488	Year 7	1,394.00	2,601.38	3,626,321	
1.2489	Year 8	1,450.00	2,601.45	3,772,100	
1.2489	Year 9	1,460.00	2,601.45	3,798,114	
1.5665	Year 10	1,466.00	3,263.02	4,783,588	
1.6591	Year 11	1,397.00	3,456.00	4,828,038	
	<b>Nursery</b>	42.00		108,178	
	<b>Primary</b>	12,242		26,370,599	
	<b>Secondary without 6th Form</b>	7,167.00		20,808,161	
	<b>Secondary with 6th Form</b>	0.00		0	
	<b>Total</b>	19,450.50		47,286,939	74.17%

Nursery and reception infant rolls are composite totals of the full-time equivalent pupils attending in the 3 terms of the school year. Nursery pupils are normally in attendance for 5 morning or 5 afternoon sessions each week. The actual head-count of nursery pupils is, therefore, double the full-time equivalent roll quoted above.

Weighting ratios are derived from the allocation across all primary and secondary age groups of funding for teaching, administrative, welfare, caretaking, supervisory and other ancillary support staff, books, stationery, materials, establishment and service costs, water rates, expenses, and funding for certain budgets offered as service level agreements. The funding of a portion (30%) of certain premises budgets is also included in the age-weighted pupil element. The method of allocation is based on agreed policy relating to - pupil/teacher ratio (primary), curriculum-led staffing (secondary), and the funding of resources for specific age groups - nursery nurses, laboratory & technical staff, examination costs, etc.

Weightings express the relative value of the total funding for a pupil in an age group when compared with the value of a pupil in Years 3 to 5 which are expressed as 1.0000.

## SECTION 2 ADDITIONAL PUPIL-LED FUNDING

### FREE SCHOOL MEALS

	Pupil Numbers FSM	Funding per Pupil £	Funds Allocated £	% Primary & Sec. Schools Budgets
Education catering service (primary)	954	319.28	304,596	
Education catering service (secondary)	933	321.93	300,358	
<b>Nursery</b>	0		0	
<b>Primary</b>	954		304,596	
<b>Secondary without 6th Form</b>	933		300,358	
<b>Secondary with 6th Form</b>	0		0	
<b>Total</b>	1,887		604,954	0.95%

Allocations to cover the actual cost of free school meals is made on the basis of known FSM take up as declared on the Annual Schools Census. An adjustment is made to the following year's allocation to reflect any increases or decreases in take-up of free school meals.

### KS1 ALTERNATIVE FUNDING ROUTES

	Funds Allocated £	% Primary & Sec. Schools Budgets
Class-Based	6,987	
Ghost Funding	96,000	
<b>Nursery</b>	0	
<b>Primary</b>	102,987	
<b>Secondary without 6th Form</b>	0	
<b>Secondary with 6th Form</b>	0	
<b>Total</b>	102,987	0.16%

Funding for additional teachers is provided to schools to meet the requirements of Key Stage 1 Class Size.

### TOTAL SECTION 2 ADDITIONAL PUPIL-LED FUNDING

<b>Nursery</b>	0	
<b>Primary</b>	407,584	
<b>Secondary without 6th Form</b>	300,358	
<b>Secondary with 6th Form</b>	0	
<b>Total</b>	707,942	1.11%



### SECTION 3 SEN PUPIL-LED FUNDING

#### PUPILS WITH STATEMENTS OF SPECIAL EDUCATION NEEDS (Part A)

	Pupil Numbers	Band Value £	Weighting	Statemented Weighted Units	Funds Allocated £	% Primary & Sec. Schools Budgets
Statement Band A	10.20	1,755.00	1.0000	10.20	17,899	
Statement Band B	114.17	3,604.42	2.0538	234.48	411,505	
Statement Band C	66.17	5,545.02	3.1596	209.06	366,895	
Statement Band D	26.25	6,376.39	3.6333	95.37	167,380	
Statement Band E	15.25	7,206.68	4.1064	62.62	109,902	
Statement Band F	9.00	9,179.83	5.2307	47.08	82,618	
Statement Band G	15.25	12,010.41	6.8435	104.36	183,159	
Statement Band H	12.71	19,517.73	11.1212	141.33	248,038	
Statement Band P	10.71	24,420.22	13.9147	149.00	261,500	
Statement Band X	35.08	Various	Various	0.00	555,730	
<b>Nursery</b>					12,926	
<b>Primary</b>					1,395,186	
<b>Secondary without 6th Form</b>					996,514	
<b>Secondary with 6th Form</b>					0	
<b>Total</b>					2,404,626	3.77%

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

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

#### PUPILS WITH STATEMENTS OF SPECIAL EDUCATION NEEDS (Part B)

	Pupil Numbers	Funding per Pupil £	Funds Allocated £	% Primary & Sec. Schools Budgets
Place Band 2 (See descriptions below)	7	452	3,163	
Place Band 3S	14	452	6,325	
Place Band 4	6	452	2,675	
Place Band 6	14	289	4,049	
Place Band 7	9	289	2,603	
Place Band 8	7	289	2,024	
Place Band 9	12	289	3,470	
<b>Nursery</b>	0		0	
<b>Primary</b>	55		17,984	
<b>Secondary without 6th Form</b>	14		6,325	
<b>Secondary with 6th Form</b>	0		0	
<b>Total</b>	69		24,309	0.04%

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

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

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

## SEN FUNDING FOR PUPILS WITHOUT STATEMENTS

	Pupil Numbers (FSM)	Funding per Pupil £	Funds Allocated £	% Primary & Sec. Schools Budgets
SEN (nursery)	6	171.28	1,028	
SEN (primary)	1,417	171.28	242,705	
SEN (secondary)	1,155	171.28	197,829	
<b>Nursery</b>	6		1,028	
<b>Primary</b>	1,417		242,705	
<b>Secondary without 6th Form</b>	1,155		197,829	
<b>Secondary with 6th Form</b>	0		0	
<b>Total</b>	2,578		441,561	0.69%

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

## PLACE-LED SEN FUNDING

	Place Numbers	Funding per Place £	Funds Allocated £	% Primary & Sec. Schools Budgets
Jigsaw (Windham EEC)	6	11,984	71,903	
Place Band 2 (See descriptions below)	11	14,771	162,477	
Place Band 3S	26	16,333	416,482	
Place Band 4	7	14,771	102,213	
Place Band 6	16	13,077	209,233	
Place Band 7	10	9,411	94,106	
Place Band 8	10	9,081	90,813	
Place Band 9	20	9,213	184,265	
<b>Nursery</b>	6		71,903	
<b>Primary</b>	74		843,107	
<b>Secondary without 6th Form</b>	26		416,482	
<b>Secondary with 6th Form</b>	0		0	
<b>Total</b>	105		1,331,493	2.09%

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

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

**SECTION 3 PUPIL-LED SEN FUNDING Continued ...****TOTAL SECTION 3 PUPIL-LED SEN FUNDING**

Nursery	85,857	
Primary	2,498,982	
Secondary without 6th Form	1,617,150	
Secondary with 6th Form	0	
<b>Total</b>	<b>4,201,989</b>	<b>6.59%</b>

**TOTAL SECTIONS 1-3 PUPIL-LED FUNDING**

Nursery	194,035	
Primary	29,277,165	
Secondary without 6th Form	22,725,669	
Secondary with 6th Form	0	
<b>Total</b>	<b>52,196,870</b>	<b>81.87%</b>

A requirement of the Education (Budget Statements) Regulations is that at least 75% of school budget shares should be on the basis of pupil-led funding for mainstream schools.

## SECTION 4 SOCIAL DEPRIVATION

### SOCIAL DEPRIVATION FACTORS

	Pupil Numbers (FSM)	Funding per Pupil £	Funds Allocated £	% Primary & Sec. Schools Budgets
Social Priority (nursery)	6	171.28	1,028	
Social Priority (primary)	1,417	171.28	242,704	
Social Priority (secondary)	1,155	171.28	197,828	
Social Inclusion (secondary)	1,155	112.44	129,871	
<b>Nursery</b>	6		1,028	
<b>Primary</b>	1,417		242,704	
<b>Secondary without 6th Form</b>	1,155		327,699	
<b>Secondary with 6th Form</b>	0		0	
<b>Total</b>	2,578		571,431	
				0.90%

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

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

## SECTION 5 SEN NON STATEMENTED (NON PUPIL-LED) EDUCATIONAL NEEDS

### SPECIAL EDUCATIONAL NEEDS

	Type	Number	Rate £	Funds Allocated £
Nursery base allocation (0.3 teacher)	lump sum	1	9,760	9,760
Primary base allocation (0.3 teacher)	lump sum	41	9,760	400,160
Secondary base allocation (1.0 teacher)	lump sum	8	34,350	274,800
			<b>Nursery</b>	9,760
			<b>Primary</b>	400,160
			<b>Secondary without 6th Form</b>	274,800
			<b>Secondary with 6th Form</b>	0
			<b>Total</b>	684,720

A flat rate allocation is made in respect of special needs. This equates to approximately 0.3 of a teacher per primary school and 1.0 teacher per secondary school to ensure a core provision of management and teaching time for special needs (SENCO).

## SECTION 6 SITE-SPECIFIC FUNDING

### BUILDING MAINTENANCE

	Type	Weighted sq m	Rate £	Funds Allocated £
Day-to-day Maintenance - nursery school floor area	weighted area	343	2.14	735
Buildings Maintenance - nursery school floor area	weighted area	343	0.97	332
Day-to-day Maintenance - primary school floor area	weighted area	110,163	2.14	236,014
Buildings Maintenance - primary school floor area	weighted area	110,163	0.97	106,550
Day-to-day Maintenance - secondary school floor area	weighted area	62,794	2.14	134,530
Buildings Maintenance - secondary school floor area	weighted area	62,794	0.97	60,734
<b>Nursery</b>				1,067
<b>Primary</b>				342,564
<b>Secondary without 6th Form</b>				195,265
<b>Secondary with 6th Form</b>				0
<b>Total</b>				538,895

70% of the building maintenance budget is distributed according to the area of each school's premises (including the area of any caretakers' house or flat). A weighting is applied to reflect the different level of responsibility of voluntary aided schools and also to allow for the different levels of spending on maintenance between primary and secondary phases.

### ENERGY

	Type	Weighted sq m	Rate £	Funds Allocated £
Nursery school heated floor area	weighted area	343	8.40	2,880
Primary school heated floor area	weighted area	61,029	8.40	512,482
Secondary school heated floor area	weighted area	58,644	8.40	492,456
<b>Nursery</b>				2,880
<b>Primary</b>				512,482
<b>Secondary without 6th Form</b>				492,456
<b>Secondary with 6th Form</b>				0
<b>Total</b>				1,007,818

The budget for energy is distributed on the basis of the total heated area of a schools' buildings. Historically, weightings have been applied to these areas to reflect phase and where there is a need to heat the water of a school swimming pool (range of weightings between 1.00 and 1.053).

### GROUNDS MAINTENANCE

	Type	Number sq m	Rate £	Funds Allocated £
Nursery school grounds area	weighted area	820	0.38	312
Primary school grounds area	weighted area	419,684	0.38	159,552
Secondary school grounds area	weighted area	547,636	0.38	208,196
<b>Nursery</b>				312
<b>Primary</b>				159,552
<b>Secondary without 6th Form</b>				208,196
<b>Secondary with 6th Form</b>				0
<b>Total</b>				368,060

70% of the budget for grounds maintenance is distributed on the basis of the total area of a schools' grassed and cultivated outdoor space (excluding hard play surface). Weightings are applied to the areas of schools in each phase to reflect the different curriculum requirements at different stages of education as recommended in the DfES Premises Regulations. The weightings applied to overall grounds area to reflect this are Nursery/Infant schools 1.00, Junior and J M & I Schools 1.43, Secondary schools 1.61.

## SECTION 6 SITE-SPECIFIC FACTORS Continued ...

### BUILDING CLEANING

	Type	Number sq m	Rate £	Funds Allocated £
Nursery school cleaning area	weighted area	343	6.54	2,243
Primary school cleaning area	weighted area	82,067	6.54	536,675
Secondary school cleaning area	weighted area	61,520	6.54	402,309
<b>Nursery</b>				2,243
<b>Primary</b>				536,675
<b>Secondary without 6th Form</b>				402,309
<b>Secondary with 6th Form</b>				0
<b>Total</b>				941,227

The budgets for building cleaning and associated costs are distributed according to each school's cleaning areas as calculated in 1990 for the purposes of submitting to competitive tendering contract - since up-dated as notified. 30% of the caretaking budget is included, and 70% of the budget for cleaning and cleaning materials. A weighting is applied to reflect the historical spend of primary (1.13) and secondary (1.00) phases.

### SWIMMING POOL MAINTENANCE

	Type	Number	Rate £	Funds Allocated £
Swimming Pool Maintenance	weighted weeks	191	101.56	19,419
<b>Nursery</b>				0
<b>Primary</b>				19,419
<b>Secondary without 6th Form</b>				0
<b>Secondary with 6th Form</b>				0
<b>Total</b>				19,419

Richmond has 8 primary and 1 special school that have an on-site swimming pools either indoors or outdoors. The budget for maintenance of these pools is distributed according to the number of recognised weeks that each pool is open in the year. This number is weighted in relation to the size (by water capacity) of the pool.

### RATE AND RENTS

	Type	Number of schools	Rate £	Funds Allocated £
National Non-Domestic Rates (NNDR) - Nursery	at cost	1	various	7,686
National Non-Domestic Rates (NNDR) - Primary	at cost	39	various	600,358
National Non-Domestic Rates (NNDR) - Secondary	at cost	8	various	743,872
Rents - Primary Schools	at cost	8	various	9,884
Rents - Secondary Schools	at cost	5	various	49,243
<b>Nursery</b>				7,686
<b>Primary</b>				610,242
<b>Secondary without 6th Form</b>				793,115
<b>Secondary with 6th Form</b>				0
<b>Total</b>				1,411,043

NNDR allocations are as estimated by the authority's Business Rates office at the start of the year. Any adjustments required to be made to the chargeable amount are corrected by an in-year adjustment. The allocation is cost-neutral to all schools. Normal NNDR abatements have been incorporated in respect of the authority's voluntary aided schools.

Rents are dealt with in a similar fashion. They represent costs of the hire of demountable classrooms and similar committed expenditure.

## SECTION 6 SITE-SPECIFIC FACTORS Continued ...

### PREMISES INSURANCE

	Type	Number sq m	Rate £	Funds Allocated £
Nursery school cleaning area	weighted area	343	4.33	1,487
Primary school cleaning area	weighted area	74,535	4.33	323,084
Secondary school cleaning area	weighted area	61,330	4.33	265,845
<b>Nursery</b>				1,487
<b>Primary</b>				323,084
<b>Secondary without 6th Form</b>				265,845
<b>Secondary with 6th Form</b>				0
<b>Total</b>				590,416

The budget for premises insurance is allocated on un-weighted area used for maintenance.

### TOTAL SECTION 6 SITE-SPECIFIC FUNDING

<b>Nursery</b>	15,674
<b>Primary</b>	2,504,018
<b>Secondary without 6th Form</b>	2,357,185
<b>Secondary with 6th Form</b>	0
<b>Total</b>	4,876,878

## SECTION 7 SCHOOL-SPECIFIC FACTORS

### SWIMMING

	Type	Number	Rate £	Funds Allocated £
Admission & tuition costs	weighted pupils	47,342	0.73	34,751
<b>Nursery</b>				0
<b>Primary</b>				29,487
<b>Secondary without 6th Form</b>				5,261
<b>Secondary with 6th Form</b>				0
<b>Total</b>				34,748

Allocations are made to pupils between Years 3 and 11. Weightings are applied to reflect policy which places an emphasis on swimming tuition at the primary phase (primary weighting: 7.41; secondary weighting: 1.0). Further weightings adjust allocations to take account of whether or not the nearest public pool is within walking distance (weightings of 1.0 and 0.25), and whether or not the school has its own swimming pool and its operational length over a school year (weightings of: 0.1; 0.3; 0.6 and 1.0)

### OFF-SITE SPORTS FACILITIES

	Type	Number	Rate £	Funds Allocated £
Hire of pitches	site area weighting	24	436	10,461
Travel	distance weighting	3	1,507	4,521
<b>Nursery</b>				0
<b>Primary</b>				14,982
<b>Secondary without 6th Form</b>				0
<b>Secondary with 6th Form</b>				0
<b>Total</b>				14,982

Allocations are to primary schools only - to recognise those schools which, because of the lack of on-site sports facilities, have to hire sports facilities off-site. Where such facilities are not within walking distance, an allowance is made to enable the hire of transport. Pitch hire funds are allocated as a points score to schools which have on-site grounds areas of less than 1500 sq. metres ( 3 points) and less than 3000 sq m. (1 point). Transport costs are allocated as a lump sum, the same for all qualifying schools, where the nearest sports pitches are more than 1 kilometre distance from the school.

### SPLIT-SITE ALLOWANCE

	Type	Number of schools	Rate £	Funds Allocated £
Split-site allowance - Primary	fixed sum	3	Various	65,459
Split-site allowance - Secondary	fixed sum	1	8,868	8,868
<b>Nursery</b>				0
<b>Primary</b>				65,459
<b>Secondary without 6th Form</b>				8,868
<b>Secondary with 6th Form</b>				0
<b>Total</b>				74,327

A split site is defined as any school where premises are separated by a public road. Allocations for split sites are agreed on an individual basis to reflect any additional costs which occur due to the split. These can cover additional teaching, welfare, administration, school meals supervisory assistance or caretaking.



## SECTION 7 SCHOOL-SPECIFIC FACTORS Continued ...

### LEARNING SUPPORT UNITS

	Type	Number	Rate £	Funds Allocated £
Learning Support Units	fixed sum	8	51,250	410,000
			<b>Nursery</b>	0
			<b>Primary</b>	0
			<b>Secondary without 6th Form</b>	410,000
			<b>Secondary with 6th Form</b>	0
			<b>Total</b>	410,000

Learning Support Units have been established in all secondary schools since September 2003. This funding is earmarked to support a range of appropriate provision in relation to pupils with behaviour difficulties.

### PROFESSIONAL ASSOCIATION REPRESENTATIVES

	Type	Number	Rate £	Funds Allocated £
Professional Association Representatives (nursery)	fixed sum	0	8,029	0
Professional Association Representatives (primary)	fixed sum	2	8,029	16,059
Professional Association Representatives (secondary)	fixed sum	1	8,250	8,250
			<b>Nursery</b>	0
			<b>Primary</b>	16,059
			<b>Secondary without 6th Form</b>	8,250
			<b>Secondary with 6th Form</b>	0
			<b>Total</b>	24,309

Schools with accredited professional association representatives are funded for 20% of the average cost of a teacher.

## SECTION 7 SCHOOL-SPECIFIC FACTORS Continued ...

	Type	Number	Rate £	Funds Allocated £
Curriculum Protection (nursery)	lump sum	1	24,962	24,962
Management Support (nursery)	lump sum	1	42,758	42,758
Service Agreements by institution (nursery)	lump sum	1	11,214	11,214
Curriculum Protection (primary)	lump sum	41	24,962	1,023,442
Management Support (primary)	lump sum	41	42,758	1,753,078
Service Agreements by institution (primary)	lump sum	41	11,214	459,774
Curriculum Protection (secondary)	lump sum	8	78,715	629,720
Management Support (secondary)	lump sum	8	82,745	661,960
Service Agreements by institution (secondary)	lump sum	8	10,867	86,936
Small Schools Protection (primary)	tapered	25	Various	55,425
Small Schools Protection (nursery)	tapered	1	13,302	13,302
<b>Nursery</b>				92,236
<b>Primary</b>				3,291,719
<b>Secondary without 6th Form</b>				1,378,616
<b>Secondary with 6th Form</b>				0
<b>Total</b>				4,762,571

A degree of protection is given to all schools by means of a lump sum allocation - equal for all schools within a phase. The allocation is designed to allocate the following defined level of resources:

### CURRICULUM SUPPORT

Teaching staff - 0.7 of a teacher to each primary and 2.3 teachers to each secondary school at approximate average costs.

### MANAGEMENT SUPPORT

Caretaking: 70% of the costs of 1 caretaker (primary schools) or 1 caretaker and 2 assistant caretakers (secondary schools)

Administrative Assistance: 70% of the costs of 30 hours per week for 40 weeks (primary) or 2 fte admin posts (secondary).

Welfare Assistance: 70% of the costs of 30 hours per wk for 40 weeks (primary) or 15 hours per wk for 40 weeks (secondary).

Subsequent delegation of further administration support for LMS, Phase Panel supply cover, staff expenses and the cost of the governors' clerking function are also included.

### LEA SERVICE AGREEMENTS

The lump sum elements of certain curriculum, administration, financial, management, personnel, IT and catering services are included since their delegation in April 1994.

### SMALL SCHOOLS PROTECTION

Small schools, defined as those primary schools with 8 classes or less are entitled to a level of protection. This protection is to support small schools at a rate of £2,217 per class below the threshold.

## TOTAL SECTION 7 SCHOOL-SPECIFIC FUNDING

<b>Nursery</b>	92,236
<b>Primary</b>	3,417,706
<b>Secondary without 6th Form</b>	1,810,995
<b>Secondary with 6th Form</b>	0
<b>Total</b>	5,320,937

## SECTION 8 BUDGET ADJUSTMENTS

### PUPIL ROLL ADJUSTMENT

Year Group	Type	Number	Rate £	Funds Allocated £	
Pupil Roll Adjustment	Nursery	AWPU adjustment	(10.875)	2,469	(26,851)
	Reception (Su.born-Au.Term)	AWPU adjustment	86.167	60	5,154
		AWPU adjustment	17.667	2,290	116,833
	Reception Infants	AWPU adjustment	4.333	2,050	8,883
	Year 1	AWPU adjustment	2.083	2,050	4,270
	Year 2	AWPU adjustment	(39.667)	2,005	(79,527)
	Year 3	AWPU adjustment	(18.667)	2,005	(37,425)
	Year 4	AWPU adjustment	(6.417)	2,005	(12,865)
	Year 5	AWPU adjustment	6.417	2,039	13,086
	Year 6	AWPU adjustment	(65.333)	2,528	(165,171)
	Year 7	AWPU adjustment	(13.417)	2,528	(33,920)
	Year 8	AWPU adjustment	2.917	2,528	7,374
	Year 9	AWPU adjustment	10.500	3,172	33,302
	Year 10	AWPU adjustment	(11.083)	3,360	(37,239)
Year 11	AWPU adjustment				
Roll Adjustment (primary)	AWPU adjustment		Various	227,400	
Roll Adjustment (secondary)	AWPU adjustment		Various	21,300	
Protection for bulge classes in primary schools		0.000	Various	14,197	
Key Stage 1 Cluster Protection	AWPU adjustment	34.667	Various	73,139	
				<b>Nursery</b>	0
				<b>Primary</b>	306,294
				<b>Secondary without 6th Form</b>	(174,354)
				<b>Secondary with 6th Form</b>	0
				<b>Total</b>	131,941

The funding of pupil rolls in any year is based on actual January Annual School Census rolls for the Summer Term and on estimated rolls for the Autumn and Spring Terms. In order to correct for over or under-estimates in the Autumn and Spring Terms (7/12ths of the year), an adjustment to the age-weighted pupil unit is made at the start of the following year. The calculation is based on the relevant year's AWPU values and takes account of any in-year allocations where these have been necessary to fund exceptional changes in intake. Adjustments are also made to ensure that the funding for excluded pupils is not deducted twice.

The authority's formula allows for a level of protection where a school has, at the authority's request, admitted a bulge class at the reception infant stage, and where the anticipated roll falls below expectation. Allocations under this formula factor protect funding at the school's standard admission number plus 26 for the bulge class at Key Stage 1.

The authority's formula allows for a level of protection where a school has surplus places and the number of surplus places for a year group within a cluster is greater than 10%. This protection recognises that if there are surplus places within a cluster of greater than 10% it may be beyond an individual schools control as it may reflect changing demographic situation. The Key Stage 1 protection is linked into the regular review of school places.

### FREE SCHOOL MEALS ADJUSTMENT

	Pupil Numbers FSM	Funding per Pupil £	Funds Allocated £
Free school meals - education catering service (primary)	(141)	312	(25,632)
Free school meals - education catering service (secondary)	(9)	314	(1,650)
<b>Nursery</b>	0		0
<b>Primary</b>	(141)		(25,632)
<b>Secondary without 6th Form</b>	(9)		(1,650)
<b>Secondary with 6th Form</b>	0		0
<b>Total</b>	(150)		(27,282)

The funding of free school meals in any year is based on actual January Annual School Census take up. In order to correct for increases and decreases in free school meal take-up the Autumn and Spring Terms (7/12ths of the year) allocations are adjusted to reflect the following January's Annual School Census take up numbers.

## SECTION 8 BUDGET ADJUSTMENTS continued...

### TOTAL SECTION 8 PRIOR YEAR BUDGET ADJUSTMENTS

	Funds Allocated £
Nursery	0
Primary	280,662
Secondary without 6th Form	(176,003)
Secondary with 6th Form	0
<b>Total</b>	<b>104,659</b>

**SECTION 9 TOTAL SCHOOL BUDGET SHARES****TOTAL ISB MAINSTREAM SCHOOLS**

	Nursery	312,733
	Primary	36,122,415
	Secondary without 6th Form	27,320,346
	Secondary with 6th Form	0
	<b>Total</b>	<b>63,755,494</b>

The total of the ISB for mainstream schools (excluding School Standards Grant) is used as the basis for calculating the percentage of the ISB allocated as pupil-led.

**FUNDING GUARANTEE 2006/2007**

	Nursery	0
	Primary	782,694
	Secondary without 6th Form	142,412
	Secondary with 6th Form	0
	<b>Total</b>	<b>925,106</b>

Brings Schools' total budget share up to the minimum level of funding a school should receive under the terms of the DfES Minimum Funding Guarantee

**ADJUSTMENTS FOR ROUNDING**

	Nursery	1
	Primary	5
	Secondary without 6th Form	2
	Secondary with 6th Form	0
	<b>Total</b>	<b>8</b>

**TOTAL MAINSTREAM SCHOOLS SHARE OF ISB (EXCLUDING SCHOOL STANDARDS GRANT)**

	Nursery	312,734
	Primary	36,905,114
	Secondary without 6th Form	27,462,760
	Secondary with 6th Form	0
	<b>Total</b>	<b>64,680,608</b>

## SPECIAL SCHOOLS

### SECTION 10 PLACE-LED FUNDING

	Place Numbers	Funding per Place (£)	Funds Allocated £
1. Primary & secondary pupils with profound and multiple learning difficulties	20	14,771	295,413
2. Primary & secondary pupils with severe communication difficulties	15	14,771	221,560
3P. Primary pupils with severe emotional and behavioural difficulties	12	16,460	197,518
4. Primary & secondary pupils with severe developmental difficulties	15	14,771	221,560
5. Junior & secondary pupils with other learning difficulties	100	7,855	785,521
Additional Special Educational Needs Support	n/a	Various	32,415
	162		1,753,988

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

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

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

### SECTION 11 ADDITIONAL PUPIL-LED FUNDING

	Year/Age Group	Pupil Numbers	Funding per Pupil (£)	Funds Allocated £
Per pupil element - regardless of age or category of need	n/a	147	452	66,414
Examination expenses	Year 11	30	229	6,882
Free school meals - education catering service (primary)	FSM	44	319	14,048
				87,345

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

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

As in the formula for mainstream pupils, allocations to cover the actual cost of free school meals is again made on the basis of take-up as declared on the Annual Schools Census. The allocation to all special school pupils is the same as that to mainstream primary pupils. An adjustment is made to the following year's allocation to reflect the actual take-up of free school meals where this differs from the initial allocation.

### SECTIONS 10 & 11 TOTAL FUNDING ACCORDING TO PUPIL NUMBERS OR TREATED AS PUPIL-LED

<b>Total</b>	1,841,333
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## SECTION 12 SITE-SPECIFIC FACTORS

	Weighted Area sq m	Rate £	Funds Allocated £
Day-to-day Maintenance - special school floor area	3,131	5.76	18,038
Buildings Maintenance - special school floor area	3,131	1.17	3,651
Energy - special school gas heated floor area	1,156	16.71	19,320
Energy - special school oil heated floor area	1,890	2.21	4,177
Grounds Maintenance - special school grounds area	18,038	0.76	13,695
Building Cleaning - special school cleaning area	3,046	15.56	47,404
Premises Insurance	3,131	9.25	28,966
Swimming Pool Maintenance	1	2,968	2,968
			138,218

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

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

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

## SECTION 13 SCHOOL-SPECIFIC FACTORS

	Number	Rate £	Funds Allocated £
Curriculum Protection & Management Support	2	90,026	180,052
Education Catering Service	2	various	10,965
Split Site Allocation	1	21,684	21,684
			212,701

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

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

**SECTION 15 BUDGET ADJUSTMENTS**

	Funds Allocated £
Adjustment to additional SEN Support	0
<b>Total</b>	<b>0</b>

These allocations represent the additional funding for in-borough pupils with a statement which requires additional support.

**SECTION 16 FUNDING GUARANTEE 2006/2007**

<b>Total</b>	<b>0</b>
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Brings Schools' total budget share up to the minimum level of funding a school should receive under the terms of the DfES Minimum Funding Guarantee

**SECTION 17 ROUNDING ADJUSTMENTS**

<b>Total</b>	<b>0</b>
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**TOTAL SPECIAL SCHOOLS SHARE OF ISB (EXCLUDING SCHOOL STANDARDS GRANT)**

<b>Total</b>	<b>2,192,251</b>
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**TOTAL INDIVIDUAL SCHOOLS BUDGET**

	Nursery	312,734
	Primary	36,905,114
	Secondary without 6th Form	27,462,760
	Secondary with 6th Form	0
	Special Schools	2,192,251
	<b>Total</b>	<b>66,872,859</b>