

LA	Richmond upon Thames	LA No.	318
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Spending by Schools	Nursery Schools	Primary Schools	Secondary Schools	Special Schools	Total
	£	£	£	£	£
(a)	(b)	(c)	(d)	(e)	(f)
EXPENDITURE					
1 Teaching staff (E01)	171,452	30,191,728	18,221,849	1,322,754	49,907,783
2 Supply teaching staff (E02)	5,074	758,276	42,692	9,141	815,183
3 TOTAL TEACHING STAFF	176,526	30,950,004	18,264,541	1,331,895	50,722,966
4 Education Support Staff (E03)	108,703	8,634,420	4,024,292	808,913	13,576,328
OTHER EMPLOYEE COSTS					
5 Premises staff (E04)	6,086	1,406,244	532,448	73,310	2,018,088
6 Administrative & clerical staff (E05)	68,229	3,085,722	2,361,728	132,356	5,648,035
7 Catering Staff (E06)	0	0	0	0	0
8 Cost of other staff (E07)	23,539	965,415	179,665	53,082	1,221,701
9 Indirect employee expenses (E08)	852	187,583	152,151	20,752	361,338
10 Development and training (E09)	4,580	259,223	135,615	17,570	416,988
11 Supply teacher insurance (E10)	0	707,403	349,834	26,747	1,083,984
12 Staff related insurance (E11)	1,254	243,288	69,320	25,935	339,797
13 TOTAL OTHER EMPLOYEE COSTS	104,540	6,854,878	3,780,761	349,752	11,089,931
RUNNING EXPENSES					
14 Building maintenance and improvement (E12)	4,232	713,906	455,471	92,187	1,265,796
15 Grounds maintenance and improvement (E13)	144	283,853	71,688	6,818	362,503
16 Cleaning and caretaking (E14)	6,857	708,306	635,438	48,623	1,399,224
17 Water and sewerage (E15)	763	134,646	71,844	4,787	212,040
18 Energy (E16)	11,410	804,982	428,459	38,765	1,283,616
19 Rates (E17)	9,856	811,944	702,375	0	1,524,175
20 Other occupation costs (E18)	2,079	175,766	204,965	10,095	392,905
21 Learning resources (not ICT) (E19)	3,874	2,766,876	1,372,111	143,023	4,285,884
22 ICT learning resources (E20)	6,791	604,749	371,125	35,156	1,017,821
23 Examination fees (E21)	0	772	548,111	4,591	553,474
24 Administrative supplies (E22)	10,273	714,605	705,701	39,259	1,469,838
25 Other insurance premiums (E23)	1,618	319,538	247,982	30,240	599,378
26 Special facilities (E24)	370	196,446	166,010	1,820	364,646
27 Catering supplies (E25)	0	2,167,363	378,424	35,832	2,581,619
28 Agency supply teaching staff (E26)	0	986,521	708,847	399,794	2,095,162
29 Bought-in professional services - curriculum (E27)	5,523	625,190	384,342	26,722	1,041,777
30 Bought-in professional services - other (E28)	12,619	1,040,222	720,371	93,407	1,866,619
31 Loan interest (E29)	0	0	0	0	0
32 Community focused extended school staff (E31)	0	75,034	23,834	3,909	102,777
33 Community focused extended school costs (E32)	0	843,686	468,110	0	1,311,796
34 TOTAL RUNNING EXPENSES	76,409	13,974,405	8,665,208	1,015,028	23,731,050
35 TOTAL GROSS EXPENDITURE	466,178	60,413,707	34,734,802	3,505,588	99,120,275
FUNDING					
36 Funds delegated by the LEA (I01)	270,206	45,094,831	24,987,239	2,563,061	72,915,337
37 Funding for sixth form students (I02)	0	0	0	0	0
38 SEN funding (Not for special schools) (I03)	108,287	3,986,628	2,821,494	601,970	7,518,379
39 Funding for minority ethnic pupils (I04)	0	123,985	61,650	0	185,635
40 Standards Fund (I05)	20,412	2,566,228	2,230,564	92,402	4,909,606
41 Other government grants (I06)	0	6,133	0	0	6,133
42 School Standards Grant (SSG) pupil focussed (I14)	18,530	2,465,388	958,013	87,622	3,529,553
43 Pupil focussed extended school funding and/or grants (I15)	0	105,156	140,836	18,994	264,986
44 Community focussed extended school funding and/or grants (I16)	0	1,453,114	644,839	0	2,097,953
45 TOTAL FUNDING	417,435	55,801,463	31,844,635	3,364,049	91,427,582
INCOME					
46 Other grants and payments (I07)	70,424	999,348	1,151,236	178,179	2,399,187
47 Income from facilities and services (I08)	18,388	1,245,395	609,357	33,456	1,906,596
48 Income from catering (I09)	0	1,800,678	293,875	13,106	2,107,659
49 Receipts from supply teacher insurance claims (I10)	0	708,256	424,470	51,850	1,184,576
50 Receipts from other insurance claims (I11)	0	60,476	44,341	22,975	127,792
51 Income from contributions to visits etc. (I12)	0	1,231,522	435,325	26,900	1,693,747
52 Community focussed extended school facilities income (I17)	0	91,051	46,008	0	137,059
53 Total income NOT including donations and/or voluntary funds	88,812	6,136,726	3,004,612	326,466	9,556,616
54 Donations and/or voluntary funds (I13)	20	837,185	194,411	4,427	1,036,043
55 TOTAL INCOME INCLUDING DONATIONS AND/OR	88,832	6,973,911	3,199,023	330,893	10,592,659
56 SCHOOLS NET CURRENT EXPENDITURE	377,346	53,439,796	31,535,779	3,174,695	88,527,616
57 Capital Expenditure from Revenue - CERA (E30) (Schools)	0	71,316	237,342	0	308,658
BALANCES					
Opening balances at 01/04/2010					
58 Committed revenue balance (B01) 2010	105,725	2,025,831	1,317,336	10,714	3,459,607
59 Uncommitted revenue balance (B02) 2010	24,027	2,094,935	382,426	72,117	2,573,506
60 Community focussed extended school revenue balance (B06) 2010	0	1,142,088	356,145	4,676	1,502,909
Closing balances at 31/03/2011					
61 Committed revenue balance (B01) 2011	0	2,491,840	1,184,570	124,354	3,800,764
62 Uncommitted revenue balance (B02) 2011	169,841	3,294,257	388,704	151,740	4,004,542
63 Community focussed extended school revenue balance (B06) 2011	0	1,767,108	555,048	767	2,322,923

	Teaching Staff	Education Support Staff	Other Employees	Running Expenses	TOTAL EXPENDITURE	Income	NET Current Expenditure
	(g)	(h)	(i)	(j)	(k)	(l)	(m)
SCHOOLS BUDGET							
SPENDING BY SCHOOLS (brought forward)							
64 Nursery schools	176,526	108,703	104,540	76,409	466,178	88,832	377,346
65 Primary Schools	30,950,004	8,634,420	6,854,878	13,974,405	60,413,707	6,973,911	53,439,796
66 Secondary Schools	18,264,541	4,024,292	3,780,761	8,665,208	34,734,802	3,199,023	31,535,779
67 Special Schools	1,331,895	808,913	349,752	1,015,028	3,505,588	330,893	3,174,695
68 TOTAL SCHOOL SPENDING (Excluding CERA line 57)	50,722,966	13,576,328	11,089,931	23,731,050	99,120,275	10,592,659	88,527,616
SPENDING BY LA WITHIN THE SCHOOLS BUDGET (EXCLUDING							
69 Nursery Schools	0	7,169	121,831	17,483	146,483	619	145,864
70 Primary Schools	30,832	0	290,441	1,760,869	2,082,142	409,646	1,672,496
71 Secondary Schools	61,757	6,814	169,132	2,502,728	2,740,431	365,391	2,375,039
72 Special Schools	0	0	2,000	1,471,364	1,473,364	1,040,613	432,751
73 Private/voluntary/independent fees for education for Under 5s (Not	0	0	48,852	4,946,280	4,995,131	4,924	4,990,207
74 Independent/Non-Maintained schools fees	2,152	0	13,681	7,268,955	7,284,788	439,051	6,845,737
75 Education out of school	468,555	451,505	935,579	536,197	2,391,835	689,577	1,702,258
76 School Meals/Milk	0	0	0	260,617	260,617	57,023	203,594
77 Other Support Services : expenditure falling within the definition of	227,826	27,276	302,681	654,336	1,212,119	185,908	1,026,211
78 TOTAL SCHOOLS BUDGET (excluding CERA) (lines 68 to 77)	51,514,087	14,069,093	12,974,127	43,149,879	121,707,185	13,785,411	107,921,774
79 Capital Expenditure from Revenue (CERA) (Spending by LEA in					66,798	0	66,798
80 SUBTOTAL: CENTRAL EXPENDITURE WITHIN THE SCHOOLS					22,653,709	3,192,752	19,460,956
81 TOTAL SCHOOLS BUDGET (including CERA) (line 68 + line 80 +					122,082,642	13,785,411	108,297,230
LA BUDGET							
LA CENTRAL FUNCTIONS							
Central Administration							
82 Central Administration	109	0	1,621,500	1,798,944	3,420,553	503,621	2,916,932
83 Teacher Development	0	7,861	87,286	253,000	348,148	325,779	22,369
84 HE/FE courses run on behalf of the authority	0	0	0	0	0	0	0
85 PRC, Redundancy, Existing Early Retirement and Pension	0	0	0	0	0	0	0
86 SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85)	109	7,861	1,708,787	2,051,944	3,768,701	829,400	2,939,301
Support and Access							
87 Pupil Support	797	0	43,994	316,721	361,513	3,553	357,960
88 Other support services: expenditure falling within the definition of	219,238	172,045	3,438,125	5,179,477	9,008,885	2,099,376	6,909,509
89 Home to school transport: SEN transport expenditure	0	0	0	2,924,842	2,924,842	0	2,924,842
90 Home to school transport: other home to school transport	0	0	0	40,821	40,821	0	40,821
91 Home to post-16 provision: SEN/ LLDD transport expenditure	0	0	0	0	0	0	0
92 Home to post-16 provision: SEN/ LLDD transport expenditure	0	0	0	0	0	0	0
93 Home to post-16 provision transport: other home to post-16	0	0	0	3,533	3,533	0	3,533
94 SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 93)	220,035	172,045	3,482,119	8,465,395	12,339,594	2,102,929	10,236,665
95 SUB-TOTAL LA CENTRAL FUNCTIONS (line 86 + line 94)	220,144	179,907	5,190,906	10,517,338	16,108,295	2,932,328	13,175,966
ADULT AND COMMUNITY							
96 Other Community Services	0	0	0	5,752	5,752	5,752	0
97 Adult and Community learning	10	0	111,210	9,696,355	9,807,575	252,664	9,554,911
98 SUB-TOTAL ADULT AND COMMUNITY (lines 96 + 97)	10	0	111,210	9,702,107	9,813,327	258,416	9,554,911
99 TOTAL LA BUDGET (line 95 + line 98)	220,153	179,907	5,302,116	20,219,446	25,921,622	3,190,744	22,730,877
100 TOTAL SPENDING BY LA (excluding CERA) (Schools and LA	1,011,275	672,671	7,186,312	39,638,274	48,508,532	6,383,497	42,125,035
101 Capital Expenditure from Revenue (CERA) (LA)					0	0	0
102 Capital Expenditure from Revenue (CERA) (Youth & Community)					29,858	0	29,858
103 TOTAL LEA BUDGET (including CERA) (line 99 + line 101 +					25,951,480	3,190,744	22,760,735
104 TOTAL EDUCATION SPENDING (excluding CERA) (lines 78	51,734,241	14,248,999	18,276,243	63,369,324	147,628,807	16,976,156	130,652,651
105 TOTAL EDUCATION SPENDING (including CERA) (line 81 +					148,034,121	16,976,156	131,057,965

	Govt. Grants Inside AEF	Govt. Grants Outside AEF Not including YPLA Grants	Grants from YPLA	LA NET Revenue Expenditure	Inter-authority recoupment included in (j)	Inter-authority recoupment included in (l)	Capital Expenditure (Excluding CERA)
	(n)	(o)	(p)	(q)	(r(i))	(r(ii))	(s)
SCHOOLS BUDGET							
SPENDING BY SCHOOLS (brought forward)							
64 Nursery schools	38,942	50	0	338,354			34,075
65 Primary Schools	6,720,004	1,027,486	0	45,692,306			1,600,640
66 Secondary Schools	4,035,902	1,242,805	0	26,257,072			1,000,978
67 Special Schools	199,018	161,134	0	2,814,543			68,714
68 TOTAL SCHOOL SPENDING (Excluding CERA line 57)	10,993,866	2,431,475	0	75,102,275			
SPENDING BY LA WITHIN THE SCHOOLS BUDGET (EXCLUDING							
69 Nursery Schools	1,137	0	0	144,727	0	0	0
70 Primary Schools	563,251	0	0	1,109,246	48,663	211,109	9,803,489
71 Secondary Schools	872,482	0	0	1,502,557	351,657	437,157	10,560,177
72 Special Schools	15,750	0	0	417,001	1,343,346	1,047,835	15,584
73 Private/voluntary/independent fees for education for Under 5s (Not	1,250,427	0	0	3,739,780			
74 Independent/Non-Maintained schools fees	426,136	0	0	6,419,601			
75 Education out of school	100,047	0	0	1,602,211	0	0	
76 School Meals/Milk	197,998	0	0	5,596	0	0	
77 Other Support Services : expenditure falling within the definition of	0	0	0	1,026,211	36,443	26,337	
78 TOTAL SCHOOLS BUDGET (excluding CERA) (lines 68 to 77)	14,421,094	2,431,475	0	91,069,205	1,780,110	1,722,439	
79 Capital Expenditure from Revenue (CERA) (Spending by LEA in	0	0	0	66,798			
80 SUBTOTAL: CENTRAL EXPENDITURE WITHIN THE SCHOOLS	3,427,228	0	0	16,033,728			
81 TOTAL SCHOOLS BUDGET (including CERA) (line 68 + line 80 +	14,421,094	2,431,475	0	91,444,661			
LA BUDGET							
LA CENTRAL FUNCTIONS							
Central Administration							
82 Central Administration	42,049	4,327	0	2,870,556	0	0	
83 Teacher Development	0	0	0	22,369	0	0	
84 HE/FE courses run on behalf of the authority	0	0	0	0	0	0	
85 PRC, Redundancy, Existing Early Retirement and Pension	0	0	0	0	0	0	
86 SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85)	42,049	4,327	0	2,892,925	0	0	
Support and Access							
87 Pupil Support	270,819	0	17,581	69,560	0	0	
88 Other support services: expenditure falling within the definition of	1,647,127	0	0	5,262,381	0	0	
89 Home to school transport: SEN transport expenditure	0	0	0	2,924,842	0	0	
90 Home to school transport: other home to school transport	0	0	0	40,821	0	0	
91 Home to post-16 provision: SEN/ LLDD transport expenditure	0	0	0	0	0	0	
92 Home to post-16 provision: SEN/ LLDD transport expenditure	0	0	0	0	0	0	
93 Home to post-16 provision transport: other home to post-16	0	0	0	3,533	0	0	
94 SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 93)	1,917,946	0	17,581	8,301,138	0	0	
95 SUB-TOTAL LA CENTRAL FUNCTIONS (line 86 + line 94)	1,959,995	4,327	17,581	11,194,063	0	0	
ADULT AND COMMUNITY							
96 Other Community Services	0	0	0	0	0	0	
97 Adult and Community learning	9,709	166,642	9,177,017	201,543	0	0	
98 SUB-TOTAL ADULT AND COMMUNITY (lines 96 + 97)	9,709	166,642	9,177,017	201,543	0	0	
99 TOTAL LA BUDGET (line 95 + line 98)	1,969,704	170,969	9,194,598	11,395,605	0	0	
100 TOTAL SPENDING BY LA (excluding CERA) (Schools and LA	5,396,932	170,969	9,194,598	27,362,535	1,780,110	1,722,439	
101 Capital Expenditure from Revenue (CERA) (LA)							
102 Capital Expenditure from Revenue (CERA) (Youth & Community)							
103 TOTAL LEA BUDGET (including CERA) (line 99 + line 101 +							
104 TOTAL EDUCATION SPENDING (excluding CERA) (lines 78	16,390,798	2,602,444	9,194,598	102,464,810			23,083,657
105 TOTAL EDUCATION SPENDING (including CERA) (line 81 +	16,390,798	2,602,444	9,194,598	102,870,125			

	Home to school transport Nursery	Home to school transport Primary	Home to school transport Secondary	Home to school transport Special
	(t)	(u)	(v)	(w)
SCHOOLS BUDGET				
SPENDING BY SCHOOLS (brought forward)				
64 Nursery schools				
65 Primary Schools				
66 Secondary Schools				
67 Special Schools				
68 TOTAL SCHOOL SPENDING (Excluding CERA line 57)				
SPENDING BY LA WITHIN THE SCHOOLS BUDGET (EXCLUDING				
69 Nursery Schools				
70 Primary Schools				
71 Secondary Schools				
72 Special Schools				
73 Private/voluntary/independent fees for education for Under 5s (Not				
74 Independent/Non-Maintained schools fees				
75 Education out of school				
76 School Meals/Milk				
77 Other Support Services : expenditure falling within the definition of				
78 TOTAL SCHOOLS BUDGET (excluding CERA) (lines 68 to 77)				
79 Capital Expenditure from Revenue (CERA) (Spending by LEA in				
80 SUBTOTAL: CENTRAL EXPENDITURE WITHIN THE SCHOOLS				
81 TOTAL SCHOOLS BUDGET (including CERA) (line 68 + line 80 +				
LA BUDGET				
LA CENTRAL FUNCTIONS				
Central Administration				
82 Central Administration				
83 Teacher Development				
84 HE/FE courses run on behalf of the authority				
85 PRC, Redundancy, Existing Early Retirement and Pension				
86 SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85)				
Support and Access				
87 Pupil Support				
88 Other support services: expenditure falling within the definition of				
89 Home to school transport: SEN transport expenditure	0	271,804	40,494	2,612,544
90 Home to school transport: other home to school transport	0	0	40,821	0
91 Home to post-16 provision: SEN/ LLDD transport expenditure	0	0	0	0
92 Home to post-16 provision: SEN/ LLDD transport expenditure	0	0	0	0
93 Home to post-16 provision transport: other home to post-16	0	0	3,533	0
94 SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 93)				
95 SUB-TOTAL LA CENTRAL FUNCTIONS (line 86 + line 94)				
ADULT AND COMMUNITY				
96 Other Community Services				
97 Adult and Community learning				
98 SUB-TOTAL ADULT AND COMMUNITY (lines 96 + 97)				
99 TOTAL LA BUDGET (line 95 + line 98)				
100 TOTAL SPENDING BY LA (excluding CERA) (Schools and LA				
101 Capital Expenditure from Revenue (CERA) (LA)				
102 Capital Expenditure from Revenue (CERA) (Youth & Community)				
103 TOTAL LEA BUDGET (including CERA) (line 99 + line 101 +				
104 TOTAL EDUCATION SPENDING (excluding CERA) (lines 78				
105 TOTAL EDUCATION SPENDING (including CERA) (line 81 +				

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	OWN PROVISION	PRIVATE	OTHER PUBLIC	VOLUNTARY	TOTAL EXPENDITURE	INCOME	NET Current Expenditure	Govt. Grants Inside AEF	Govt. Grants Outside AEF	LEA NET Revenue Expenditure
	(Y)	(Z (i))	(Z (ii))	(Z (iii))	(k)	(l)	(m)	(n)	(o)	(p)
YOUTH JUSTICE										
1 Secure accommodation (youth justice)	0	0	0	0	0	0	0	0	0	0
2 Youth offender teams	554674.02	0	0	0	554674.02	89315.54	465358.48	243302	0	222056.48
3 Other Youth Justice service	0	0	0	0	0	0	0	0	0	0
4 Total Youth Justice	554674.02	0	0	0	554674.02	89315.54	465358.48	243302	0	222056.48
SURE START CHILDREN'S CENTRES										
5 Spend on local authority management costs relating to Sure Start	89211.91	0	0	0	89211.91	24286	64925.91	0	0	64925.91
6 Spend by individual Sure Start Children's Centres	918334.99	0	0	0	918334.99	8060.14	910274.85	0	0	910274.85
7 Spend on local authority provided or commissioned area-wide services	847312.28	0	0	0	847312.28	0	847312.28	0	0	847312.28
8 Total Sure Start Children's Centres	1854859.18	0	0	0	1854859.18	32346.14	1822513.04	0	0	1822513.04
CHILDREN LOOKED AFTER										
9 Residential care	0.04	590679.18	0	87358.42	678037.64	0	678037.64	45631.38	0	632406.26
10 Fostering services	1760326.12	1657605.88	0	4100	3422032	30	3422002	0	0	3422002
11 Other children looked after services	480770.06	125170.09	0	42978.48	648918.63	0	648918.63	0	0	648918.63
12 Secure accommodation (welfare)	0	0	0	0	0	0	0	0	0	0
13 Short breaks (respite) for looked after children	11528.78	0	0	143390.22	154919	0	154919	0	0	154919
14 Children placed with family and friends	0	0	0	0	0	0	0	0	0	0
15 Advocacy services for children looked after	13848.78	0	0	0	13848.78	0	13848.78	0	0	13848.78
16 Education of looked after children	439626.3	0	0	0	439626.3	75	439551.3	56480	0	383071.3
17 Leaving care support services	769886.85	0	0	297566.29	1067453.14	89866.86	977586.28	5400	0	972186.28
18 Asylum seeker services - children	1134332.49	0	0	0	1134332.49	18620	1115712.49	341934.05	0	773778.44
19 Total Children Looked After	4610319.42	2373455.15	0	575393.41	7559167.98	108591.86	7450576.12	449445.43	0	7001130.69
CHILDREN AND YOUNG PEOPLE'S SAFETY										
20 Child death review processes	30761.29	0	0	0	30761.29	30761.19	0.1	0	0	0.1
21 LA functions in relation to child protection	484807.02	0	0	0	484807.02	44647.51	440159.51	0	0	440159.51
22 Local safeguarding childrens board	114638.11	0	0	0	114638.11	14103.76	100534.35	0	0	100534.35
23 Total Children and Young People's Safety	630206.42	0	0	0	630206.42	89512.46	540693.96	0	0	540693.96
FAMILY SUPPORT SERVICES										
24 Direct payments	387301.81	0	0	0	387301.81	112781.9	274519.91	0	0	274519.91
25 Short breaks (respite) for disabled children	576046.34	106298.63	0	341656.22	1024001.19	68777.83	955223.36	720142.58	0	235080.78
26 Home care services	0	0	0	0	0	0	0	0	0	0
27 Equipment and adaptations	0	0	0	0	0	0	0	0	0	0
28 Other family support services	1095784	460190.12	5176.75	190994.74	1752145.61	85157.1	1666988.51	676824.28	0	990164.23
29 Contribution to health care of individual children	0	0	0	0	0	0	0	0	0	0
30 Total Family Support Services	2059132.15	566488.75	5176.75	532650.96	3163448.61	266716.83	2896731.78	1396966.86	0	1499764.92
OTHER CHILDREN'S AND FAMILIES SERVICES										
31 Adoption services	718188.43	0	0	0	718188.43	175232.77	542955.66	0	0	542955.66
32 Special guardianship support	133030.98	0	0	0	133030.98	0	133030.98	0	0	133030.98
33 Other children's and families services	0	0	0	0	0	0	0	0	0	0
34 Total Other Children's and Families Services	851219.41	0	0	0	851219.41	175232.77	675986.64	0	0	675986.64
CHILDREN'S SERVICES STRATEGY										
35 Children's and young people's plan	239916.21	0	0	0	239916.21	41392.35	198523.86	0	0	198523.86
36 Partnership costs	344181.56	0	0	0	344181.56	16059.21	328122.35	0	0	328122.35
37 Central commissioning function	246506.67	0	0	0	246506.67	34765.62	211741.05	0	0	211741.05
38 Total Children's Services Strategy	830604.44	0	0	0	830604.44	92217.18	738387.26	0	0	738387.26
SOCIAL WORKERS										
39 Commissioning and social work	5234479.61	0	298077.95	0	5532557.56	128501.78	5404055.78	529520.74	0	4874535.04
40 Child Trust Fund top ups	0	0	0	0	0	0	0	0	0	0
SERVICES FOR YOUNG PEOPLE										
41 Universal services for young people (including youth work, positive	2782910.28	0	0	0	2782910.28	464689.55	2318220.73	347881.77	318231.18	1652107.78
42 Targeted services for young people (including youth work, positive	949453.25	0	0	0	949453.25	87250.59	862202.66	36152	0	826050.66
43 Substances misuse services (Drugs, alcohol and volatile substances)	157543.73	0	0	0	157543.73	68079	89464.73	48164.73	0	41300
44 Teenage pregnancy services	0	0	83004	0	83004	0	83004	0	0	83004
45 Connexions	974692.52	0	0	0	974692.52	0	974692.52	0	0	974692.52
46 Student support/including mandatory awards	162083.87	0	0	0	162083.87	27964.07	134119.8	0	0	134119.8
47 Total Services for Young People	5026683.65	0	83004	0	5109687.65	647983.21	4461704.44	432198.5	318231.18	3711274.76
48 Capital Expenditure from Revenue (CERA) (Children's and young					81000.12	0	81000.12			
49 CHILDREN AND YOUNG PEOPLE'S SERVICES BUDGET (Including					26167425.39	1630417.77	24537007.62			
50 CHILDREN AND YOUNG PEOPLE'S SERVICES BUDGET					26086425.27	1630417.77	24456007.5			
Memorandum Items (include below the part of the expenditure recorded in individual lines above)										
Children's centres										
51 Spend on evidence based, early intervention services delivered					2702171.46					
Services for young people										
52 Youth work - (memorandum expenditure Included in lines 41 and 42					3732363.53					

LA Name	Richmond upon Thames	LA No.	18762
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Group1	School Name	DfE Reference Number	Opening Pupil Focussed Revenue Balance [OB01] (2008-09 B01 & B02 carried forward)	Opening Community Focussed Extended School Revenue Balance [OB02] (2008-09 B06 carried forward)	Planned Budget Share	Delegated Funds (Including pupil focussed SSG and LSC funding) [I01, I02 & I14]	SEN Funding (including some Standards Fund) [I03] and Minority Ethnic Pupils [I04]	Standards Fund residue (not included in (7)) [I05]	Other Government Grants [I06]	Income generated by schools (excluding community focussed income) [I07 to I13]	Pupil focussed extended school funding and/or grants [I15]	Community focussed extended school funding and/or grants [I16]	Community focussed extended school facilities income [I17]	Total resources available to school (sum of 3 + 4 + (6 to 13))	School Expenditure (does not include community focussed expenditure, CERA or income) [E01 to E29]	Community focussed school expenditure (does not include income) [E31 & E32]	Capital Expenditure from Revenue - CERA [E30]	Committed Revenue Balance [B01]	Uncommitted Revenue Balance [B02]	Community Focussed Extended School Revenue Balance [B06]	
Nursery Schools	Windham Nursery School	1001	129,753	0	397,651	288,736	108,287	20,412	0	88,832	0	0	0	636,020	466,178	0	0	0	169,841	0	
	Total Nursery Schools		129,753	0	397,651	288,736	108,287	20,412	0	88,832	0	0	0	636,020	466,178	0	0	0	169,841	0	
Primary Schools	Archdeacon Cambridge's Church of England Primary School	3326	76,538	0	1,368,480	1,391,331	56,585	65,226	0	250,016	0	8,116	0	1,847,813	1,774,233	1,057	1,310	16,097	48,482	6,634	
	Barnes Primary School	2028	21,947	0	1,546,601	1,508,667	149,409	94,893	0	217,892	0	5,400	33	1,998,240	1,909,437	2,100	0	71,677	11,693	3,333	
	Bishop Perrin Church of England Primary School	3322	59,851	27,567	704,544	727,514	27,915	47,840	0	127,205	0	9,773	6,611	1,034,276	953,222	0	0	8,376	28,727	43,951	
	Buckingham Primary School	2035	49,462	6,586	1,517,199	1,479,022	187,349	70,410	0	85,612	0	25,583	27,690	1,931,715	1,836,167	21,642	0	33,173	2,515	38,217	
	Carlisle Infant School	2001	41,828	-1,301	878,818	923,635	24,416	22,661	0	92,101	1,677	10,411	0	1,115,428	1,048,374	6,512	0	15,693	42,251	2,598	
	Chase Bridge Primary School	2036	143,605	320,539	1,599,996	1,516,978	153,453	66,177	0	372,669	1,617	403,972	0	2,979,010	1,964,962	263,563	0	280,856	8,680	460,948	
	Collis Primary School	2032	74,711	0	2,165,451	2,222,481	140,949	79,197	0	266,958	0	0	0	2,784,296	2,598,967	0	6,415	60,740	118,174	0	
	Darell Primary School	2004	103,887	1,500	1,102,634	993,411	183,930	67,665	0	127,503	0	6,491	0	1,484,387	1,377,668	533	0	2,306	96,423	7,458	
	East Sheen Primary School	2006	79,659	0	1,399,751	1,427,482	114,356	57,961	0	218,215	0	0	0	1,897,673	1,757,408	0	0	50,000	90,265	0	
	Hampton Hill Junior School	2007	154,024	3,611	1,131,498	1,117,302	117,685	72,299	0	238,424	11,427	7,427	0	1,722,199	1,483,370	10,717	0	132,410	95,381	321	
	Hampton Infant School and Nursery	2009	81,682	315,535	994,545	1,034,558	15,111	35,899	5,000	111,522	7,127	211,964	0	1,818,398	1,186,932	161,866	0	24,500	79,468	365,633	
	Hampton Junior School	2008	217,515	0	1,161,956	1,127,509	104,493	77,193	0	152,103	10,312	2,000	0	1,691,125	1,480,221	0	21,706	140,900	46,298	2,000	
	Hampton Wick Infant and Nursery School	2010	95,551	0	751,287	763,312	39,677	60,586	0	193,189	0	0	0	1,152,315	1,014,873	0	0	85,097	52,346	0	
	Heathfield Infant School	2012	51,342	0	1,326,804	1,280,769	138,216	82,946	0	79,083	1,500	0	0	1,633,856	1,452,752	0	0	60,096	121,007	0	
	Heathfield Junior School	2011	140,387	0	1,191,291	1,058,016	202,188	98,566	0	90,776	12,597	0	936	1,603,466	1,394,193	643	5,000	89,585	113,752	293	
	Holy Trinity Church of England Primary School	3304	9,061	0	959,290	977,489	110,154	66,181	0	149,999	0	481,192	0	1,794,077	1,247,445	177,114	0	8,644	56,795	304,078	
	Kew Riverside Primary School	2039	160,124	0	748,960	757,875	65,960	98,946	0	62,236	0	1,600	942	1,147,683	972,279	2,542	0	80,334	92,528	0	
	Lowther Primary School	2013	48,721	0	926,595	951,450	110,632	106,698	0	165,778	0	1,136	2,412	1,386,827	1,246,233	3,548	0	36,311	100,735	0	
	Marshgate Primary School	2040	173,407	0	1,346,797	1,395,426	116,711	77,798	0	182,407	0	0	0	1,945,749	1,659,858	0	0	157,149	128,742	0	
	Meadlands Primary School	2015	35,143	1,598	858,802	877,480	35,718	59,616	0	96,220	0	8,632	0	1,114,407	1,005,458	10,230	0	26,594	72,125	0	
	Nelson Primary School	2016	99,097	0	1,395,656	1,419,018	54,568	63,644	0	134,048	0	0	5,496	1,775,871	1,636,916	2,589	0	7,014	126,446	2,907	
	Orleans Infant School	2018	126,586	0	1,177,380	1,225,993	76,341	48,722	0	169,886	9,890	0	0	1,657,418	1,444,215	0	2,064	156,876	54,263	0	
	Sacred Heart Roman Catholic Primary School	3320	37,635	0	703,676	702,678	48,011	29,423	0	110,040	0	0	0	927,786	879,758	0	0	23,416	24,612	0	
	Sheen Mount Primary School	2020	229,677	288,856	1,318,850	1,319,673	71,117	97,300	33	347,820	3,000	239,021	0	2,596,497	1,796,896	137,823	15,099	171,221	85,404	390,054	
	St Edmund's Catholic Primary School	3315	190,194	-17	1,311,665	1,349,262	85,369	56,710	0	174,068	8,003	0	0	1,863,588	1,665,353	0	7,056	69,682	121,514	-17	
	St Elizabeth's Catholic Primary School	3310	45,792	0	792,888	825,823	31,573	30,903	0	66,187	0	0	0	1,000,278	936,766	0	0	5,787	57,725	0	
	St James's Roman Catholic Primary School	3316	131,490	0	2,214,598	2,047,823	231,730	107,622	0	236,898	0	0	0	2,755,564	2,648,892	0	0	15,107	91,565	0	
	St John the Baptist Church of England Junior School	3312	72,228	52,870	767,158	786,785	54,117	47,623	0	173,798	0	2,819	46,932	1,237,173	1,013,016	41,360	0	0	121,536	61,261	
	St Mary Magdalen's Catholic Primary School	3309	51,537	0	701,206	736,694	22,433	29,072	0	138,772	0	0	0	978,508	911,321	0	0	0	67,187	0	
	St Mary's and St Peter's Church of England Primary School	3321	98,578	0	1,490,111	1,492,526	97,386	78,164	0	224,865	0	0	0	1,991,519	1,811,601	0	0	121,070	58,848	0	
	St Mary's Church of England Primary School	3317	85,274	0	1,591,178	1,424,773	262,602	51,031	0	231,874	7,834	0	0	2,063,387	1,937,729	0	0	0	125,658	0	
	St Osmund's Catholic Primary School	3324	67,344	0	644,205	680,477	15,332	40,344	0	90,771	0	0	0	894,268	849,959	0	0	0	44,309	0	
	St Richard's With St Andrew's Church of England Primary School	3303	102,561	86,708	698,349	744,831	42,578	75,111	0	130,274	4,000	6,250	0	1,192,314	956,317	44,652	12,665	66,095	64,278	48,306	
	St Stephens Church of England Junior School	3319	154,903	0	1,083,492	1,118,607	60,367	55,641	0	206,362	250	10,057	0	1,606,187	1,375,751	0	0	0	220,379	10,057	
	Stanley Infant and Nursery School	2022	26,061	0	594,981	453,818	54,338	14,194	0	39,129	0	0	0	587,540	611,291	0	0	0	-23,751	0	
	Stanley Junior School	2021	109,406	29,199	1,859,413	1,909,320	195,803	94,511	0	326,672	17,293	0	0	2,682,203	2,446,630	29,199	0	0	206,374	0	
	The Queen's Church of England Primary School	3327	122,318	0	1,227,049	1,269,343	46,096	37,054	0	172,127	0	0	0	1,646,938	1,512,581	0	0	60,901	73,456	0	
	The Russell Primary School	2019	56,471	7,405	1,127,852	996,348	193,388	55,859	0	144,493	8,630	5,700	0	1,468,295	1,315,194	0	0	48,151	91,845	13,105	
	The Vineyard School	2037	115,183	0	1,461,141	1,412,835	169,544	54,372	0	261,918	0	0	0	2,013,852	1,835,272	0	0	46,346	132,235	0	
	Trafalgar Infant School	2024	210,751	1,432	977,131	981,743	68,325	30,392	1,100	94,642	0	5,569	0	1,393,954	1,157,344	1,029	0	148,992	80,617	5,972	
	Trafalgar Junior School	2023	169,232	0	1,150,674	1,130,145	134,689	59,777	0	128,305	0	0	0	1,622,147	1,388,131	0	0	170,645	63,372	0	
	Sub-total Primary Schools			4,120,766	1,142,088	47,969,952	47,560,219	4,110,613	2,566,228	6,133	6,882,859	105,156	1,453,114	91,051	68,038,228	59,494,986	918,720	71,316	2,491,840	3,294,257	1,767,108
	Total Primary Schools			4,120,766	1,142,088	47,969,952	47,560,219	4,110,613	2,566,228	6,133	6,882,859	105,156	1,453,114	91,051	68,038,228	59,494,986	918,720	71,316	2,491,840	3,294,257	1,767,108
	Secondary Schools	Christ's Church of England Comprehensive Secondary School	4603	326,544	-34,996	3,044,287	2,881,111	433,475	354,651	0	473,059	0	46,008	4,479,853	3,944,217	11,012	0	0	524,624	0	
		Grey Court School	4006	-430,356	218,875	4,068,299	4,297,427	257,580	312,733	0	472,070	0	0	0	5,128,330	5,372,190	218,875	0	-462,735	0	
Hampton Community College		4011	227,393	-2,805	1,870,682	1,594,966	298,924	116,612	0	477,270	1,376	15,629	0	2,729,364	2,502,769	19,341	78,949	0	134,823	-6,518	
Orleans Park School		4010	487,481	354,648	5,017,394	4,665,492	854,992	377,644	0	306,538	87,443	220,919	0	7,355,157	6,003,033	194,572	158,393	367,538	250,625	380,995	
Shene School		4020	134,546	0	1,383,522	1,333,870	83,681	107,807	0	268,036	0	0	0	1,927,940	1,983,493	0	0	0	-55,554	0	
Teddington School		4013	434,876	0	5,228,819	5,077,049	361,694	388,058	0	632,936	35,379	215,571	0	7,145,562	6,419,659	35,000	0	5			