

ROYAL BOROUGH OF KINGSTON UPON THAMES

CHILDREN, SCHOOLS AND FAMILIES FINANCIAL DATA COLLECTION

2009 – 11

Incorporating Section 52 Budget Statement

FINAL ALLOCATIONS 2009 – 10

AND

PROVISIONAL ALLOCATIONS 2010 – 11

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Strategic Director of Learning and Children's Services

March 2009



Contents

	Pages	
	2009-10	2010-11
School Budget Summary Table (All Years)	1	-
Table 1 – LEA level information	2-6	28-29
Annex to Table 1: Central Expenditure Limit (All Years)	7-8	-
Annex to Table 1: Early Years Expenditure (2009-10 only)	9	-
Table 2 – School level information	10-13	30-33
Table 3a – Primary and Secondary School level information	14-17	34-41
Table 3b – Special School level information	18-19	42-43
Table 4 – Funding factors	20-27	44-52
Annex A – Definition of Formula Factors (All Years)	-	53-80

Year	2009-10 to 2010-11	Local Authority Name	Kingston upon Thames	Local Authority Number	314	Email Address	Alice.Lee@rbk.kingston.gov.uk
Contact	Alice Lee	Tel No.	020 8547 5227	Version No.	1	Completion Date	31 March 2009

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

	2009-10 (a)	2010-11 (b)
1. Dedicated Schools Grant - Local Authority estimate of pupil numbers	19,644	19,996
2. Dedicated Schools Grant - Guaranteed Unit of Funding Per Pupil	4,410	4,596
3.a Estimated Dedicated Schools Grant	86,637,700	91,905,400
3.b Academy: Estimated Recoupment from Dedicated Schools Grant (Please show any recoupment from DSG as a negative)	0	0
3.c Dedicated Schools Grant, amount brought forward	243,600	138,000
4. School Standards Grants - including Personalisation	4,129,408	4,295,821
5. School Development Grant	4,416,536	4,533,415
6. Other Standards Fund Grants	2,318,517	1,771,673
7. LSC funding	13,519,768	13,536,868
8. Local Authority additional contribution	5,921	6,101
9. Total funding supporting the Schools Budget (lines 3 to 8)	111,271,450	116,187,278

SBS Table Notes

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

TABLE 1: FUNDING PERIOD 2 (2009-10)

For 2009-11 budget guidance
please click here

For 2009-11 budget technical user guide
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Children, Schools and Families Financial Data Collection **Table 1 - Local Authority Information**

Year	2009-10	Local Authority Name	Kingston upon Thames	Local Authority Number	314	Email Address	Alice.Lee@rbk.kingston.gov.uk
Contact	Alice Lee	Tel No.	020 8547 5227	Version No.	1	Completion Date	31 March 2009

1 SCHOOLS BUDGET

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1.0.1 Individual Schools Budget	459,638	41,278,664	44,083,555	4,945,534	90,767,392		90,767,392
1.0.2 School Standards Grant - Maintained Schools	21,590	1,785,413	1,420,122	114,575	3,341,700	3,341,700	0
1.0.3 School Standards Grant - Pupil Referral Units	0	0	31,759	0	31,759	31,759	0
1.0.4 School Standards Grant (Personalisation) - Maintained Schools		245,806	490,963	15,636	752,405	752,405	0
1.0.5 School Standards Grant (Personalisation) - Pupil Referral Units		0	3,544	0	3,544	3,544	0
1.0.6 School Development Grant	10,363	1,339,469	2,947,255	80,071	4,377,158	4,377,158	0
1.0.7 Other Standards Fund Allocation - Devolved	4,022	659,425	306,059	1,508	971,014	971,014	0
1.0.8 Threshold and Performance Pay (Devolved)	0	0	0	0	0		0
1.0.9 Expenditure for Education of Children under 5s in Private/voluntary/independent settings	1,897,200				1,897,200	0	1,897,200
1.1.1 Support for schools in financial difficulty	0	0	0	0	0	0	0
1.1.2 School-specific contingencies	1,013	595,718	121,444	13,624	731,799	0	731,799
1.2.1 Provision for pupils with SEN (including assigned resources)	0	598,917	159,583	66,400	824,900	0	824,900
1.2.2 Provision for pupils with SEN, provision not included in line 1.2.1	96,303	175,005	131,182	51,770	454,260	4,198	450,062
1.2.3 Support for inclusion	1,077	15,315	15,315	0	31,707	44	31,663
1.2.4 Fees for pupils at independent special schools & abroad	0	0	0	3,710,200	3,710,200	0	3,710,200
1.2.5 SEN transport	0	0	0	0	0	0	0
1.2.6 Fees to independent schools for pupils without SEN	0	0	71,600	0	71,600	0	71,600
1.2.7 Inter-authority recoupment	0	64,759	254,941	1,220,400	1,540,100	1,724,800	(184,700)
1.2.8 Contribution to combined budgets	441	84,117	73,575	1,766	159,899	0	159,899
1.3.1 Pupil Referral Units	0	0	464,090	0	464,090	0	464,090
1.3.2 Behaviour Support Services	0	91,732	102,827	0	194,559	0	194,559
1.3.3 Education out of school	0	43,337	147,231	0	190,568	0	190,568
1.3.4 14 - 16 More practical learning options			343,740	0	343,740	0	343,740
1.3.5 Central expenditure on education of children under 5s	212,343				212,343	0	212,343
1.4.1 School Meals - nursery, primary and special schools	0	8,944		98,234	107,178	15,500	91,678
1.4.2 Free school meals - eligibility	0	3,372	2,529	337	6,238	0	6,238
1.4.3 Milk	0	1,686		1,686	3,372	0	3,372

1.4.4 School kitchens - repair and maintenance

0	5,564		4,900	10,464	0	10,464
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1.5.1 Insurance

0	0	0	0	0	0	0
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1.5.2 Museum and Library Services

0	0	0	0	0	0	0
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1.5.3 School admissions

0	133,676	132,564	0	266,240	0	266,240
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1.5.4 Licences/subscriptions

0	0	0	0	0	0	0
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1.5.5 Miscellaneous (not more than 0.1% total of net SB)

0	0	0	0	0	0	0
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1.5.6 Servicing of schools forums

11	6,150	5,278	44	11,483	0	11,483
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1.5.7 Staff costs - supply cover (not sickness)

0	0	0	0	0	0	0
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1.5.8 Supply cover - long term sickness

0	0	0	0	0	0	0
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1.5.9 Termination of employment costs

0	0	0	0	0	0	0
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1.6.1 School Development Grant - Non-Devolved

0	0	39,378	0	39,378	39,378	0
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1.6.2 Other Standards Fund Allocation - Non-Devolved

157,209	716,794	462,461	11,039	1,347,503	1,347,503	0
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1.6.3 Other Specific Grants

200	131,487	189,913	10,700	332,300	332,300	0
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1.6.4 Performance Reward Grant

0	0	0	0	0		0
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1.7.1 Capital Expenditure from Revenue (CERA) (Schools)

0	0	0	0	0	0	0
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1.7.2 Prudential borrowing costs

0	0	0	152,200	152,200	0	152,200
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1.8.1 TOTAL SCHOOLS BUDGET

2,861,410	47,985,350	52,000,908	10,500,624	113,348,293	12,941,303	100,406,990
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2 OTHER EDUCATION AND COMMUNITY BUDGET

SPECIAL EDUCATION

2.0.1 Educational Psychology Service

744,028	142,000	602,028
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2.0.2 SEN administration, assessment and co-ordination

375,446	2,958	372,488
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2.0.3 Therapies and other health related services

274,877	0	274,877
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2.0.4 Parent partnership, guidance and information

31,905	0	31,905
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2.0.5 Monitoring of SEN provision

60,989	0	60,989
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2.0.6 Total Special Education

1,487,245	144,958	1,342,287
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Learner Support

2.1.1 Excluded pupils

104,904	0	104,904
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2.1.2 Pupil support

0	22,287	422	2,191	24,900	0	24,900
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2.1.3 Home to school transport: SEN transport expenditure

0	5,058	5,058	2,128,324	2,138,440	0	2,138,440
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2.1.4 Home to school transport: other home to school transport expenditure

0	24,800	33,408	0	58,208	0	58,208
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2.1.5 Home to college transport: SEN transport expenditure

11,802	2,000	9,802
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2.1.6 Home to college transport: other home to college transport expenditure

6,744	0	6,744
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2.1.7 Education Welfare Service

268,464	300	268,164
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2.1.8 School improvement

1,835,015	653,797	1,181,218
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2.1.9 Total Learner Support

4,448,477	656,097	3,792,380
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ACCESS

2.2.1 Asset management - education

444,936	0	444,936
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2.2.2 Supply of school places

0	0	0
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2.2.3 Music services (not Standards Fund supported)

575,978	492,900	83,078
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2.2.4 Visual and performing arts (other than music)

69,576	10,800	58,776
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2.3.1 Outdoor Education including Environmental and Field Studies (not sports)

0	0	0
1,090,490	503,700	586,790

2.3.2 **Total Access**

3 YOUTH AND COMMUNITY

Services to young people

3.0.1 Positive activities for young people

445,576	108,068	337,508
0	0	0

3.0.2 Positive Activities controlled or shaped by young people

1,080,400	0	1,080,400
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3.0.3 Positive Activities for young people on Friday and Saturday nights

1,638,980	291,100	1,347,880
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3.0.4 Youth Work

3.1.1 Adult and Community learning

3,227,874	3,059,180	168,694
5,021	0	5,021

3.1.2 Connexions

3,150	0	3,150
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3.1.3 Discretionary Awards

3.1.4 Student Support under new Arrangements and Mandatory Awards

95,550	0	95,550
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3.1.5 Capital Expenditure from Revenue (CERA) (Youth & Community)

0	0	0
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3.1.6 **Total Youth and Community**

6,496,551	3,458,348	3,038,203
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4 YOUTH JUSTICE

4.0.1 Secure accommodation (youth justice)

0	0	0
895,089	309,800	585,289

4.0.2 Youth Offender Teams

0	0	0
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4.0.3 Other Youth Justice Services

895,089	309,800	585,289
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4.0.4 **Total Youth Justice**

5 CHILDREN'S AND YOUNG PEOPLE'S SERVICES

Children Looked After

5.0.1 Residential care

1,074,694	0	1,074,694
1,684,953	3,700	1,681,253

5.0.2 Fostering services

1,906,024	436,200	1,469,824
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5.0.3 Other children looked after services

0	0	0
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5.0.4 Secure accommodation (welfare)

5.0.5 Short breaks (respite) for looked after disabled children

1,421,761	530,500	891,261
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5.0.6 Children placed with family and friends

0	0	0
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5.0.7 Advocacy services for children looked after

44,500	0	44,500
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5.0.8 Education of looked after children

0	0	0	0
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0	0	0
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5.0.9 Leaving care support services

101,313	0	101,313
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5.0.10 **Total Children Looked After**

6,233,245	970,400	5,262,845
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Children and Young People's Safety

5.1.1 Child death review processes

17,368	0	17,368
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5.1.2 Preventative services (formerly the children's fund)

1,118,588	342,000	776,588
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5.1.3 LA functions in relation to child protection

69,222	0	69,222
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5.1.4 Local safeguarding children's board

128,444	30,500	97,944
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5.1.5 **Total Children and Young People's Safety**

1,333,622	372,500	961,122
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Family Support Services

5.2.1 Direct payments

8,400	0	8,400
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5.2.2 Short breaks (respite) for disabled children

2,224,648	349,900	1,874,748
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5.2.3 Home care services

384,279	1,000	383,279
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5.2.4 Equipment and adaptations

63,400	0	63,400
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5.2.5 Other family support services

4,383,400	3,249,000	1,134,400
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- 5.2.6 Substance misuse services (Drugs, Alcohol and Volatile substances)
- 5.2.7 Contribution to health care of individual children
- 5.2.8 Teenage pregnancy services
- 5.2.9 **Total Family Support Services**

130,300	84,300	46,000
171,100	0	171,100
169,991	0	169,991
7,535,518	3,684,200	3,851,318

Asylum seekers

- 5.3.1 Asylum seeker services - children
- 5.3.2 Unaccompanied asylum children
- 5.3.3 Accommodation
- 5.3.4 Assessment and care management
- 5.3.5 **Total Asylum Seekers**

139,365	114,900	24,465
0	0	0
107,900	107,900	0
2,626	0	2,626
249,891	222,800	27,091

Other Children's and Families Services

- 5.4.1 Adoption services
- 5.4.2 Special guardianship support
- 5.4.3 Other children's and families services
- 5.4.4 **Total Other Children's and Families Services**

596,056	40,900	555,156
0	0	0
889,519	0	889,519
1,485,575	40,900	1,444,675

Children's Services Strategy

- 5.5.1 Children's and young people's plan
- 5.5.2 Children's social care workforce grant
- 5.5.3 Partnership costs
- 5.5.4 Central commissioning function
- 5.5.5 Commissioning and social work
- 5.5.6 **Total Children's Services Strategy**

116,988	0	116,988
152,123	30,000	122,123
16,403	0	16,403
575,148	0	575,148
4,236,837	204,000	4,032,837
5,097,499	234,000	4,863,499

- 5.6.1 **Capital Expenditure from Revenue (CERA) (Children's and young people's services)**

0	0	0
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6 Local Authority Education Functions

- 6.0.1 Statutory / Regulatory Duties
- 6.0.2 Premature retirement costs / Redundancy costs
- 6.0.3 Existing Early Retirement Costs (commitments entered into by 31/3/99)
- 6.0.4 Residual pension liability (e.g. FE, Careers Service, etc.)
- 6.0.5 Joint use arrangements
- 6.0.6 Insurance
- 6.0.7 Monitoring national curriculum assessment
- 6.0.8 **Total Local Authority Education Functions**

1,143,722	300	1,143,422
75,200	0	75,200
839,800	0	839,800
0	0	0
0	0	0
0	0	0
5,310	0	5,310
2,064,032	300	2,063,732

Specific Grants and Specific Formula Grants

- 6.1.1 School Development Grant - non-devolved
- 6.1.2 Other Standards Fund Allocation - non-devolved
- 6.1.3 Other Specific Grant
- 6.1.4 **Total Specific Grants**

0	0	0
143,000	143,000	0
0	0	0
143,000	143,000	0

- 6.2.1 **Capital Expenditure from Revenue (CERA) (LA Education Functions)**

0	0	0
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7.1.1 Total Schools Budget, Special Education, Learner Support, Access and Youth and Community Budget (Including CERA) (Lines 1.8.1 + 2.0.6 + 2.1.9 + 2.3.2 + 3.1.6)	126,871,056	17,704,406	109,166,650				
7.1.2 Total Youth Justice, Children and Young People's Services Budget (including CERA) (lines 4.0.4 + 5.0.10 + 5.1.5 + 5.2.9 + 5.3.5 + 5.4.4 + 5.5.6 + 5.6.1)	22,830,439	5,834,600	16,995,839				
7.1.3 Total LA Education Functions Budget (Including CERA) plus (Lines 6.0.8 + 6.1.4 + 6.2.1)	2,207,032	143,300	2,063,732				
8 Total Education, Community, Youth Justice, Children and Young People's Services and Local Authority Education Functions Budget (lines 7.1.1 + 7.1.2 + 7.1.3)	151,908,527	23,682,306	128,226,221				
9 Capital Expenditure (excluding CERA)	17,000	5,706,000	7,346,000	125,000	13,194,000	13,038,000	156,000

MEMORANDUM ITEMS

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

10a.1 SIXTH FORM - Allocation from LSC for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c))	12,707,467		12,707,467	12,707,467	0
10a.2 SIXTH FORM - Allocation from LSC for 16+ funding for special schools (included in expenditure 1.0.1 column (d))		188,008	188,008	188,008	0
10b.1 Sixth form element included at 1.2.1 above for pupils with and without statements	0	40,179	40,179	40,179	0
10b.2 Sixth form element included at 1.2.2 above for pupils with SEN, provision not included in line 1.2.1	0	0	0	0	0
10b.3 Sixth form element included at 1.2.4 above for pupils at independent special schools and abroad	0	584,114	584,114	584,114	0
10b.4 Sixth form element included at 1.2.6 above for pupils at independent schools (pupils <u>without</u> SEN)	0	0	0	0	0
10c.1 LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.1 columns c and d)	0	0	0	0	0
10c.2 LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.8 columns c and d)	0	0	0	0	0

CENTRAL EXPENDITURE LIMIT ANNEX: FUNDING PERIODS 2 & 3 (2009-10 TO 2010-11)

For 2009-11 budget guidance please

For 2009-11 budget technical user guide please click here

Children, Schools and Families Financial Data Collection

Annex to Table 1: Central Expenditure Limit

Year	2009-10 to 2010-11	Local Authority Name	Kingston upon Thames	Local Authority Number	314	E-Mail Address	Alice.Lee@rbk.kingston.gov.uk
Contact	Alice Lee	Tel No.	020 8547 5227	Version No.	1	Completion Date	31 March 09

Central Expenditure Limit = (A+B)/(C+D)	must be greater than or equal to	E/F	Schools Budget = DSG + LSC + LA Contributions
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SECTION 52 Reference				
		2009-10	2010-11	
Individual Schools Budget (pre 16)	i)	78,059,925	83,231,948	Table 1 line 1.0.1 less ii),iii) & iv) below
Post 16 funding from the LSC delegated to schools	ii)	12,707,467	12,707,467	Table 2 line (35) column 5
Local Authority Contribution (delegated to schools)	iii)	0	0	SBS table line 8 less vi) below
DSG carry forward (delegated to schools) (may be positive or negative)	iv)	0	0	SBS table line 3c less vii) below
Sum of i) ii) iii) and iv)	A	90,767,392	95,939,415	
Private, Voluntary and Independent Providers	B	1,897,200	1,950,600	Table 1 line 1.0.9
	A+B	92,664,592	97,890,015	
Other centrally retained budgets (excluding those specified above)	v)	7,492,877	7,552,251	Table 1 lines 1.1.1 to 1.5.9 inclusive + 1.7.1 + 1.7.2 less lines vi) & vii) below
Local Authority Contribution (as part of the centrally retained budget)	vi)	5,921	6,101	SBS table line 8 less iii) above
DSG carry forward (not delegated to schools) (may be positive or negative)	vii)	243,600	138,000	SBS table line 3c less iv) above
TOTAL PROPOSED SCHOOLS BUDGET	E	100,406,990	105,586,367	

	2008-09	2009-10		
Individual Schools Budget (pre 16)	viii) 74,384,140	78,059,925	Table 1 line 1.0.1 less ix), x) & xi) below	
Post 16 funding from the LSC delegated to schools	ix) 12,967,243	12,707,467		Table 2 line (35) column 5
Local Authority Contribution (delegated to schools)	x) 0	0		SBS table line 8 less xiii) below
DSG carry forward (delegated to schools) (may be positive or negative)	xi) 0	0	SBS table line 3c less xiv) below	
Sum of viii) ix) x) and xi)	C 87,351,383	90,767,392		
Private, Voluntary and Independent Providers	D 1,451,800	1,897,200	Table 1 line 1.0.9	
	C + D 88,803,183	92,664,592		
Other centrally retained budgets (excluding those specified above)	xii) 6,917,060	7,492,877	Table 1 lines 1.1.1 to 1.5.9 inclusive + 1.7.1 + 1.7.2 less lines xiii) & xiv) below	
Local Authority Contribution (as part of the centrally retained budget)	xiii) 5,232	5,921		SBS table line 8 less x) above.
DSG carry forward (not delegated to schools) (may be positive or negative)	xiv) 151,200	243,600		SBS table line 3c less xi) above
TOTAL SCHOOLS BUDGET	F 95,876,675	100,406,990		
Percentage Increase in ISB and PVI $[(A+B)-(C+D)] / (C+D)$	xv) 4.3%	5.6%		
Percentage Increase in Schools Budget $(E-F)/F$	xvi) 4.7%	5.2%		
Has the Central Expenditure Limit been breached?	xvii) Yes	No		
Where a breach is shown, has this been agreed with the Schools Forum	xviii) YES	NO BREACH		
Date and Minute of meeting	xix) 6 February 09 (item 40)			

EARLY YEARS ANNEX: FUNDING PERIOD 2 (2009-10)

For 2009-11 budget guidance

For 2009-11 budget technical user guide
please click here

Children, Schools and Families Financial Data Collection **Annex to Table 1: Early Years Expenditure**

Year	2009-10	Local Authority Name	Kingston upon Thames	Local Authority Number	314	E-Mail Address	Alice.Lee@rbk.kingston.gov.uk
Contact	Alice.Lee	Tel No.	020 8547 5227	Version No.	1	Completion Date	31 March 09

EARLY YEARS EXPENDITURE ON THE FREE ENTITLEMENT

Expenditure on the free entitlement delegated to early years providers

EY1.1 Maintained nursery schools	495,820
EY1.2 Maintained nursery classes in primary schools	2,416,243
EY1.3 Private, Voluntary and Independent Providers	1,980,562
EY1.4 Total 2009-10 expenditure on the free entitlement delegated to early years providers	4,892,625

Method of counting children for funding the free entitlement

	a) Counting	b) Funding
EY2.1 Maintained nursery schools	Participation	Places
EY2.2 Maintained nursery classes in primary schools	Participation	Participation
EY2.3 Private, Voluntary and Independent Providers	Participation	Participation

Hourly rate at which the Local Authority funds providers for the free entitlement

EY3.1 Maintained nursery schools	9.00
EY3.2 Maintained nursery classes in primary schools	4.02
EY3.3.1 Private, Voluntary and Independent Providers (average rate)	3.67
EY3.3.2 Private, Voluntary and Independent Providers (minimum rate)	3.67
EY3.3.3 Private, Voluntary and Independent Providers (maximum rate)	3.67

Central Expenditure in respect of the free entitlement to early years

EY4.1 Maintained nursery schools	256,249
EY4.2 Maintained nursery classes in primary schools	133,944
EY4.3 Private, Voluntary and Independent Providers	212,348
EY4.4 Total 2009-10 central expenditure in respect of early years education	602,541

January 2009 pupil count: children accessing the free entitlement (PTE)

EY5.1 Maintained nursery schools	116.00
EY5.2 Maintained nursery classes in primary schools	1196.00
EY5.3 Private, Voluntary and Independent Providers	1031.80
EY5.4 Total 2009-10 children accessing the free entitlement (PTE)	2343.80

TABLE 2: FUNDING PERIOD 2 (2009-10)

For 2009-11 budget guidance please click here

For 2009-11 budget technical user guide please click here

Children, Schools and Families Financial Data Collection

Table 2 - School Level Information

Year	2009-10	Local Authority Name	Kingston upon Thames	Local Authority Number	314	Email Address	debbie.castanheira@rbk.king
Contact	Debbie Castanheira	Tel No.	020-8547-5225	Version No.	1	Completion Date	31/03/09

Sort	Sort	Sort	(3) Total age-weighted funding	(4) Total Additional Pupil Led Funding	(5) Total LSC Funding	(6) Total AEN-Learning needs associated with EAL	(7) Total AEN - Identified Special Educational Needs (pupil-led)	(8) Total Identified Special Educational Needs (non pupil-led)	(9) Total AEN - Other learning needs	(10) Total AEN - Social Need	(11) Total Site-specific factors (including pupil-led)	(12) Total School-specific factors (including pupil-led)	(13) Total budget adjustments	(14) Minimum funding guarantee	(15) TOTAL BUDGET SHARE	
															(16) January 2009 Pupil Count (FTE registered pupils)	(17) £ per pupil
Place-Led or Pupil-Led Funding	(1) School name	(2) DCSF Number	£	£	£	£	£	£	£	£	£	£	£	£	£	£

Place-Led or Pupil-Led Funding	Nursery Schools																
Pupil-Led	Surbiton Children'scentre Nursery	1001	179,704	0		2,954	277	100,650	682	2,439	4,245	158,966	0	9,719	459,638	59	7,790
(31) Total/average Nursery Schools			179,704	0		2,954	277	100,650	682	2,439	4,245	158,966	0	9,719	459,638	59	7,790

Primary Schools																
Castle Hill Primary School	2000	1,179,575	0		5,732	114,458	252,397	82,565	123,983	58,197	258,115	0	0	2,075,022	433	4,792
Burlington Junior School	2001	949,643	0		2,461	49,381	0	30,221	26,043	29,312	114,742	0	2,148	1,203,950	360	3,344
Burlington Infant and Nursery School	2002	979,315	0		24,644	18,673	0	52,105	14,018	19,219	106,323	0	0	1,214,296	350	3,469
Coombe Hill Infant School	2004	826,799	0		7,060	17,804	0	48,051	6,932	17,947	96,362	0	0	1,020,954	300	3,403
Ellingham Primary School	2005	594,498	0		865	30,340	0	26,852	7,312	16,795	102,798	0	0	779,460	220	3,543
Green Lane Primary and Nursery School	2008	940,423	0		4,322	66,068	0	41,151	75,522	28,065	155,375	0	0	1,310,927	347	3,778
Knollmead Primary School	2012	629,296	0		3,864	28,339	357,319	23,849	24,752	19,032	115,003	0	0	1,201,453	231	5,201
Latchmere School	2014	1,769,049	0		2,730	91,913	125,635	54,844	31,074	79,517	189,138	0	0	2,343,899	657	3,570
Robin Hood Primary School	2020	576,848	0		4,367	31,447	0	36,467	29,997	23,203	106,742	0	0	809,072	213	3,798
Tolworth Junior School	2024	917,988	0		2,321	52,832	119,524	49,492	93,611	23,606	133,274	0	0	1,392,648	348	4,002
Tolworth Infant and Nursery School	2025	785,044	0		7,414	19,023	193,689	61,962	67,917	26,020	122,671	0	0	1,283,739	284	4,528
Coombe Hill Junior School	2028	947,005	0		864	59,187	0	22,203	5,784	26,879	99,943	0	0	1,161,864	359	3,236
Maple Infant School	2030	651,808	0		5,055	9,576	0	21,384	24,046	16,115	112,546	0	0	840,530	233	3,607
Alexandra Infant School	2031	657,084	0		2,501	30,911	0	31,231	4,453	16,638	107,838	0	0	850,656	235	3,620
King Athelstan Primary School	2032	721,055	0		9,096	34,457	0	82,245	183,259	23,139	220,782	0	0	1,274,033	266	4,799
Grand Avenue Primary and Nursery School	2033	1,183,424	0		4,050	70,808	23,760	31,549	15,234	58,537	120,980	0	0	1,508,342	438	3,444
Malden Manor Primary and Nursery School	2034	1,115,841	0		10,685	43,171	188,401	72,503	57,029	34,036	130,483	0	0	1,652,150	413	4,005
The Mount Primary School	2035	1,092,217	0		11,503	83,026	315,555	82,902	168,151	49,832	177,251	0	0	1,980,438	402	4,926
Lovelace Primary School	2036	1,189,038	0		2,185	43,663	0	46,033	69,113	34,307	148,567	0	0	1,532,907	439	3,496
Fern Hill Primary School	2037	1,261,438	0		4,467	35,209	7,440	21,086	12,795	56,733	139,121	0	0	1,538,290	465	3,308
Christ Church New Malden CofE Primary School	3301	1,223,233	0		3,146	53,666	0	76,095	9,915	93,498	116,491	0	0	1,576,045	457	3,449
Christ Church CofE Primary School	3302	1,195,160	0		728	4,281	0	32,114	17,062	7,207	113,387	0	0	1,369,940	443	3,092
Malden Parochial CofE Primary School	3303	603,822	0		1,548	26,986	0	15,782	826	5,628	92,894	0	0	747,486	224	3,344
St Andrew's and St Mark's CofE Junior School	3304	609,354	0		1,048	24,639	0	20,586	18,030	5,437	107,661	0	0	786,755	231	3,406
St John's CofE Primary School	3305	581,302	0		728	18,822	0	13,170	16,026	5,544	100,703	0	12,627	748,922	216	3,467
St Paul's CofE Primary School	3308	560,178	0		1,004	35,064	0	21,465	16,725	4,654	99,290	0	0	738,380	209	3,533
St Paul's CofE Junior School	3309	633,095	0		91	52,622	0	10,412	21,035	5,119	113,254	0	0	835,628	240	3,482
St Matthew's CofE Primary School	3310	817,549	0		2,454	36,863	0	38,511	38,813	5,832	128,078	0	0	1,068,101	305	3,502
St Mary's CofE (Aided) Primary School	3311	560,831	0		592	12,920	0	30,760	10,053	2,884	103,559	0	0	721,600	206	3,503
Corpus Christi Catholic Primary School	3500	1,160,915	0		7,782	36,477	0	31,888	33,451	6,383	130,985	0	0	1,407,881	430	3,274
Our Lady Immaculate Catholic Primary School	3501	1,112,442	0		1,776	76,796	0	31,556	16,249	8,027	113,696	0	0	1,360,542	415	3,278
St Joseph's Catholic Primary School	3502	575,434	0		4,326	27,301	0	38,276	76,861	5,119	120,230	0	0	847,547	212	3,998
St Agatha's Catholic Primary School	3503	1,167,302	0		3,005	13,313	0	37,794	8,061	6,600	101,962	0	0	1,338,038	432	3,087
St Luke's CofE Primary School	5200	631,232	0		1,546	9,144	0	5,403	3,103	10,507	95,805	0	427	757,166	234	3,236

Middle Deemed Primary Schools																	
			0	0		0	0	0	0	0	0	0	0	0	0	0	
(32) Total/average Primary Schools			30,399,236	0		145,961	1,359,179	1,583,720	1,322,510	1,327,237	829,570	4,296,050	0	15,201	41,278,664	11,244	3,671

Nursery / Primary / Secondary schools		(3) Total age-weighted funding	(4) Total Additional Pupil Led Funding	(5) Total LSC Funding	(6) Total AEN- Learning needs associated with EAL	(7) Total AEN - Identified Special Educational Needs (pupil-led)	(8) Total Identified Special Educational Needs (non pupil-led)	(9) Total AEN - Other learning needs	(10) Total AEN - Social Need	(11) Total Site-specific factors (including pupil-led)	(12) Total School-specific factors (including pupil-led)	(13) Total budget adjustments	(14) Minimum funding guarantee	(15) TOTAL BUDGET SHARE			
Sorting column for Authorities own use		(2) DCSF Number	£	£	£	£	£	£	£	£	£	£	£	£	(16) January 2009 Pupil Count (FTE registered pupils)	(17) £ per pupil	
Secondary Schools																	
Coombe Girls' School		4004	3,369,495	0	2,285,107	3,964	72,695	0	88,235	142,898	226,356	471,180	(133,513)	0	6,526,417	1,502	4,345
Chessington Community College		4006	1,876,233	0	686,666	1,457	148,368	0	120,553	170,931	177,245	469,497	(68,526)	0	3,582,423	703	5,096
Southborough High School		4009	1,792,559	0	859,059	2,507	76,433	0	69,139	134,529	88,964	445,338	(77,359)	0	3,391,166	727	4,685
The Tiffin Girls' School		4010	1,953,471	0	1,552,800	0	790	0	2,937	6,781	46,177	409,764	(95,890)	0	3,676,831	897	4,322
Tolworth Girls' School and Centre for Continuing Education		4011	3,359,841	0	1,614,799	3,096	84,335	0	125,099	113,333	99,510	444,146	(79,402)	0	5,764,757	1,363	4,229
Tiffin School		5400	2,313,913	0	1,776,672	0	33,515	0	1,136	11,625	83,569	416,178	(104,828)	0	4,531,779	1,059	4,279
Richard Challoner School		5401	2,268,858	0	1,151,043	183	345,078	12,880	56,248	46,911	41,556	407,206	(64,477)	0	4,265,485	904	4,718
The Holy Cross School		5402	2,381,496	0	1,089,469	639	95,512	0	45,182	74,371	58,795	411,660	(65,510)	14,681	4,106,296	941	4,364
Coombe Boys' School		5403	1,744,285	0	592,670	5,377	91,215	0	109,520	91,159	30,542	519,736	(44,624)	137,013	3,276,894	643	5,096
The Holyfield School and Sixth Form Centre		5404	2,909,287	0	1,099,184	2,050	159,748	0	85,217	84,669	49,740	424,069	(52,458)	0	4,761,506	1,096	4,344
Middle Deemed Secondary Schools																	
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(33) Total/average Secondary Schools			23,969,437	0	12,707,467	19,273	1,107,688	12,880	703,266	877,206	902,455	4,418,774	(786,586)	151,695	44,083,555	9,839	4,482

Special schools		(3) Total place-led funding	(4) Total Pupil-led Funding	(6) Total AEN- Learning needs associated with EAL	(10) Total AEN - Social Need	(11) Total Site-specific factors (including pupil-led)	(12) Total School-specific factors (including pupil-led)	(13) Total budget adjustments	(14) Minimum funding guarantee	(15) TOTAL BUDGET SHARE			
(1) School name		(2) DCSF number	£	£	£	£	£	£	£	£	(16) January 2009 Pupil Count (FTE registered pupils)	(17) £ per pupil	
Bedelsford School		5950	969,862	2,144	0	0	447,329	0	0	0	1,419,335	50	28,434
St Philip's School		7001	1,128,082	45,153	0	0	645,501	0	0	0	1,818,736	121	15,031
Dysart School		7002	1,293,902	26,261	0	0	387,300	0	0	0	1,707,463	65	26,269
(34) Total/average Special Schools			3,391,846	73,558	0	0	1,480,131	0	0	0	4,945,534	236	20,963

(35) Total All Schools			57,940,223	73,558	12,707,467	168,189	2,467,144	1,697,250	2,026,458	2,206,882	1,736,270	10,353,923	(786,586)	176,615	90,767,392	21,374	4,247
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TABLE 2: FUNDING PERIOD 2 (2009-10)

For 2009-11 budget

Sorting column for Authorities own use	Nursery / Primary / Secondary schools	(1) School name	(2) DCSF Number	(18) MFG VARIATION APPLIED?	Memorandum Items										C O R O	dd mmm yy		
					Grants							Other						
					(19) SCHOOL STANDARDS GRANT	(20) SCHOOL STANDARDS GRANT (PERSONALISATION)	(21) SCHOOL DEVELOPMENT GRANT - MAIN 2008-09	(22) SCHOOL DEVELOPMENT GRANT - MAIN 2009-10	(23) SCHOOL DEVELOPMENT GRANT - OTHER 2009-10	(24) OTHER STANDARDS FUND ALLOCATION	(25) THRESHOLD AND PERFORMANCE PAY	(26) SUPPORT FOR SCHOOLS IN FINANCIAL DIFFICULTY	(27) NOTIONAL SEN BUDGET	(28) LSC Pupils (January 2009)			(29) SCHOOL OPENING / CLOSING	(30) DATE OPENING / CLOSING
£	£	£	£	£	£	£	£	£	£	£	£	£						
Place-Led or Pupil-Led Funding	Nursery Schools																	
Pupil-Led	Surbiton Children'scentre Nursery	1001	No Variation Applied		21,590		9,688	10,363	0	4,022	0	0	101,609					

(31) Total/average Nursery Schools

21,590	9,688	10,363	0	4,022	0	0	101,609
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Primary Schools

Castle Hill Primary School	2000	No Variation Applied	71,815	11,313	39,599	41,601	0	8,244	0	0	449,420		
Burlington Junior School	2001	No Variation Applied	55,432	10,502	53,320	66,992	0	4,675	0	0	79,602		
Burlington Infant and Nursery School	2002	No Variation Applied	55,242	4,036	19,565	22,361	0	29,961	0	0	70,777		
Coombe Hill Infant School	2004	No Variation Applied	49,550	2,340	16,745	19,539	0	9,250	0	0	65,855		
Ellingham Primary School	2005	No Variation Applied	38,622	2,838	20,317	21,539	0	1,709	0	0	57,192		
Green Lane Primary and Nursery School	2008	No Variation Applied	53,472	11,511	24,035	26,275	0	5,530	0	0	107,219		
Knolmead Primary School	2012	No Variation Applied	39,472	4,896	18,180	20,380	0	5,278	0	0	409,507		
Latchmere School	2014	No Variation Applied	103,224	11,055	119,916	107,703	0	4,675	0	0	272,392		
Robin Hood Primary School	2020	No Variation Applied	36,885	6,756	22,537	23,136	0	6,787	0	0	67,914		
Tolworth Junior School	2024	No Variation Applied	53,723	12,409	57,604	70,135	0	6,234	0	0	221,848		
Tolworth Infant and Nursery School	2025	No Variation Applied	46,394	4,937	20,179	22,478	0	10,959	0	0	274,674		
Coombe Hill Junior School	2028	No Variation Applied	55,103	6,141	27,464	28,533	0	2,614	0	0	81,390		
Maple Infant School	2030	No Variation Applied	42,228	2,927	26,222	43,965	0	6,988	0	0	30,960		
Alexandra Infant School	2031	No Variation Applied	42,337	733	25,088	29,338	0	3,268	0	0	62,142		
King Athelstan Primary School	2032	No Variation Applied	43,377	16,600	94,679	99,197	0	13,372	0	0	116,702		
Grand Avenue Primary and Nursery School	2033	No Variation Applied	64,419	5,506	28,653	30,528	0	6,485	0	0	126,117		
Malden Manor Primary and Nursery School	2034	No Variation Applied	62,528	15,609	51,682	54,357	0	15,835	0	0	304,075		
The Mount Primary School	2035	No Variation Applied	59,281	15,788	95,521	101,581	0	15,534	0	0	481,483		
Lovelace Primary School	2036	No Variation Applied	65,979	9,176	37,367	43,158	0	4,374	0	0	89,696		
Fern Hill Primary School	2037	No Variation Applied	68,480	5,231	29,173	32,668	0	6,032	0	0	63,735		
Christ Church New Malden CofE Primary School	3301	No Variation Applied	68,752	11,283	58,691	59,206	0	4,927	0	0	129,761		
Christ Church CofE Primary School	3302	No Variation Applied	65,892	8,752	43,407	47,619	0	2,061	0	0	36,395		
Malden Parochial CofE Primary School	3303	No Variation Applied	39,098	1,364	19,079	19,747	0	2,463	0	0	42,768		
St Andrew's and St Mark's CofE Junior School	3304	No Variation Applied	40,070	7,856	28,752	29,857	0	1,910	0	0	45,225		
St John's CofE Primary School	3305	No Variation Applied	36,870	3,066	22,727	22,716	0	1,759	0	0	31,991		
St Paul's CofE Primary School	3308	No Variation Applied	37,346	4,965	20,306	21,088	0	1,458	0	0	56,529		
St Paul's CofE Junior School	3309	No Variation Applied	41,136	3,555	24,024	25,142	0	603	0	0	63,035		
St Matthew's CofE Primary School	3310	No Variation Applied	48,879	7,558	28,868	30,433	0	3,167	0	0	75,375		
St Mary's CofE (Aided) Primary School	3311	No Variation Applied	36,383	4,550	30,971	31,972	0	1,156	0	0	43,660		
Corpus Christi Catholic Primary School	3500	No Variation Applied	63,183	6,931	28,670	29,637	0	10,004	0	0	68,365		
Our Lady Immaculate Catholic Primary School	3501	No Variation Applied	61,089	7,688	29,648	30,173	0	3,167	0	0	108,352		
St Joseph's Catholic Primary School	3502	No Variation Applied	36,605	9,234	37,409	38,547	0	7,591	0	0	65,577		
St Agatha's Catholic Primary School	3503	No Variation Applied	64,083	6,845	27,800	28,664	0	4,323	0	0	51,107		
St Luke's CofE Primary School	5200	No Variation Applied	38,464	1,855	18,629	19,204	0	2,111	0	0	14,547		

Middle Deemed Primary Schools

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(32) Total/average Primary Schools

1,785,413	245,806	1,246,827	1,339,469	0	214,504	0	0	4,265,409
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Secondary Schools

Coombe Girls' School	4004	No Variation Applied	202,754	67,726	97,635	103,706	354,198	13,774	0	0	160,930	455
Chessington Community College	4006	No Variation Applied	112,488	71,449	64,023	67,286	90,687	5,228	0	0	268,921	120
Southborough High School	4009	No Variation Applied	104,329	51,879	63,767	66,027	93,783	6,384	0	0	145,571	170
The Tiffin Girls' School	4010	No Variation Applied	125,919	10,023	54,626	57,146	205,713	1,709	0	0	3,727	290
Tolworth Girls' School and Centre for Continuing Education	4011	No Variation Applied	185,101	69,556	85,486	91,637	289,587	9,401	0	0	209,435	319
Tiffin School	5400	No Variation Applied	146,493	11,615	60,246	63,631	219,000	1,659	0	0	34,651	340
Richard Challoner School	5401	No Variation Applied	136,425	38,776	67,885	71,854	206,616	2,262	0	0	414,206	199
The Holy Cross School	5402	No Variation Applied	131,776	46,565	70,688	76,499	271,389	7,390	0	0	140,694	201
Coombe Boys' School	5403	No Variation Applied	123,523	66,483	256,576	306,053	82,947	12,467	0	0	200,735	101
The Hollyfield School and Sixth Form Centre	5404	No Variation Applied	151,314	56,891	86,636	90,496	129,000	7,591	0	0	244,965	192

Middle Deemed Secondary Schools

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(33) Total/average Secondary Schools

1,420,122	490,963	907,568	994,335	1,942,920	67,865	0	0	1,823,834	2,387
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Special schools	
(1) School name	(2) DCSF number

Memorandum Items									
Grants								Other	
(19) SCHOOL STANDARDS GRANT	(20) SCHOOL STANDARDS GRANT (PERSONALISATION)	(21) SCHOOL DEVELOPMENT GRANT - MAIN 2008-09	(22) SCHOOL DEVELOPMENT GRANT - MAIN 2009-10	(23) SCHOOL DEVELOPMENT GRANT - OTHER 2009-10	(24) OTHER STANDARDS FUND ALLOCATION	(25) THRESHOLD AND PERFORMANCE PAY	(26) SUPPORT FOR SCHOOLS IN FINANCIAL DIFFICULTY	(29) SCHOOL OPENING / CLOSING	(30) DATE OPENING / CLOSING
£	£	£	£	£	£	£	£	C OR O	dd mm yy

Bedelsford School	5950
St Philip's School	7001
Dysart School	7002

34,438	5,212	22,117	21,921	0	553	0	0		
43,278	5,212	32,324	32,661	0	603	0	0		
36,859	5,212	25,563	25,489	0	352	0	0		

(34) Total/average Special Schools

114,575	15,636	80,004	80,071	0	1,508	0	0		
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(35) Total All Schools

3,341,700	752,405	2,244,087	2,424,238	1,942,920	287,899	0	0	6,190,852	2,387
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TABLE 3a: FUNDING PERIOD 2 (2009-10)

Table 3a		AEN - identified Special educational needs (pupil led)								(8) Total AEN - identified Special educational needs (non-pupil led)			AEN - Other learning needs					AEN -Social Need					
Nursery / Primary / Secondary schools		Pupils with or without statements (pupil-led)						Pupils with or without statements (place-led treated as pupil-led)		Specialist Resourced Provision	Enhanced Specialist Teacher	(8) Total AEN - identified Special educational needs (non-pupil led)	A.E.N. F.S.P./CATS	A.E.N. Attainment	A.E.N. Mobility	A.E.N. Year Average	Personalised Learning CATS	A.E.N. Free School Meals	Personalised Learning FSM	Deprivation			
		Named pupil individually assigned resources	Early Intervention F.S.P./CATS	Early Intervention Attainment	Early Intervention Free School Meals	Early intervention Mobility	Early intervention 2 Year Average	Named pupil individually assigned resources	Other														
(1) School name	(2) DCSF number	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£				
Nursery																							
Surbiton Children'scentre Nursery	1001	0	0	0	204	0	73			277	100,650	0	100,650	0	0	682	0	682	1,913	0	526	2,439	
Nursery Total		0	0	0	204	0	73	0	0	277	100,650	0	100,650	0	0	682	0	682	1,913	0	526	2,439	
Primary																							
Castle Hill Primary School	2000	100,623	3,471	3,943	5,921	748	(247)			114,458	252,397	0	252,397	32,524	36,943	7,010	(2,316)	8,404	82,565	55,473	7,469	61,042	123,983
Burlington Junior School	2001	44,611	868	797	1,769	722	614			49,381	0	0	0	8,131	7,465	6,769	5,755	2,101	16,578	2,624	6,841	26,043	
Burlington Infant and Nursery School	2002	12,668	2,495	2,414	1,089	439	(432)			18,673	0	0	0	23,376	22,622	4,110	(4,044)	6,041	52,105	10,202	1,009	2,807	14,018
Coombe Hill Infant School	2004	12,400	1,302	1,260	612	516	1,715			17,804	0	0	0	12,196	11,803	4,835	16,065	3,152	48,051	5,739	404	789	6,932
Ellingham Primary School	2005	27,332	1,555	804	544	155	(50)			30,340	0	0	0	14,568	7,534	1,450	(465)	3,764	26,852	5,101	807	1,403	7,312
Green Lane Primary and Nursery School	2008	58,406	1,302	1,112	3,607	1,367	275			66,088	0	0	0	12,196	10,416	12,812	2,575	3,152	41,151	33,794	4,542	37,186	75,522
Knollmead Primary School	2012	24,490	1,012	1,567	1,565	361	(657)			28,339	0	357,319	9,486	14,685	3,384	(6,158)	2,451	23,849	14,665	2,019	8,069	24,752	
Latchmere School	2014	84,232	1,880	2,504	2,314	645	339			91,913	125,635	0	125,635	17,617	23,458	6,043	3,173	4,552	54,844	21,679	3,432	5,964	31,074
Robin Hood Primary School	2020	26,052	1,555	1,780	1,905	490	(335)			31,447	0	0	0	14,568	16,682	4,593	(3,140)	3,764	36,467	17,853	2,321	9,823	29,997
Tolworth Junior School	2024	43,762	2,459	1,593	4,423	697	(102)			52,832	119,524	0	119,524	23,038	14,931	6,527	(956)	5,953	49,492	41,445	6,560	45,606	93,611
Tolworth Infant and Nursery School	2025	9,817	2,603	2,519	3,267	1,006	(189)			19,023	193,689	0	193,689	24,393	23,606	9,428	(1,768)	6,303	61,962	30,606	3,633	33,678	67,917
Coombe Hill Junior School	2028	56,575	904	970	476	516	(254)			59,187	0	0	0	8,470	9,088	4,835	(2,379)	2,189	22,203	4,463	706	614	5,784
Maple Infant School	2030	5,813	325	315	1,565	310	1,248			9,576	0	0	0	3,049	2,951	2,901	11,695	788	21,384	14,665	1,312	8,069	24,046
Alexandra Infant School	2031	27,590	1,627	1,575	408	232	(521)			30,911	0	0	0	15,245	14,754	2,176	(4,883)	3,940	31,231	3,826	101	526	4,453
King Athelstan Primary School	2032	18,032	4,375	3,806	8,779	1,006	(1,540)			34,457	0	0	0	40,993	35,665	9,428	(14,434)	10,593	82,245	82,252	10,496	90,510	183,259
Grand Avenue Primary and Nursery School	2033	66,895	1,591	1,466	1,157	955	(1,056)			70,808	23,760	23,760	14,907	13,741	8,944	(9,895)	3,852	31,549	10,839	1,413	2,982	15,234	
Malden Manor Primary and Nursery School	2034	32,508	2,639	2,616	3,607	1,135	665			43,171	188,401	0	188,401	24,732	24,511	10,636	6,234	6,391	72,503	33,794	4,643	18,593	57,029
The Mount Primary School	2035	66,850	2,206	3,548	8,098	1,986	538			83,026	315,555	0	315,555	20,666	33,245	18,614	5,037	5,340	82,902	75,876	8,781	83,494	168,151
Lovelace Primary School	2036	35,030	2,459	2,615	4,355	851	(1,647)			43,663	0	0	0	23,038	24,501	7,977	(15,436)	5,953	46,033	40,807	5,854	22,452	69,113
Fern Hill Primary School	2037	32,239	904	941	953	748	(576)			35,209	7,440	7,440	8,470	8,813	7,010	(5,396)	2,189	21,086	8,927	1,413	2,456	12,795	
Christ Church New Malden CofE Primary School	3301	45,467	2,856	3,031	817	1,032	463			53,666	0	0	0	26,764	28,406	9,669	4,340	6,916	76,095	7,651	1,211	1,052	9,915
Christ Church CofE Primary School	3302	0	1,699	939	1,293	310	40			4,281	0	0	0	15,923	8,803	2,901	373	4,115	32,114	12,115	1,615	3,333	17,062
Malden Parochial CofE Primary School	3303	25,523	1,121	804	68	77	(608)			26,986	0	0	0	10,502	7,534	725	(5,693)	2,714	15,782	638	101	88	826
St Andrew's and St Mark's CofE Junior School	3304	21,451	904	485	1,225	335	239			24,639	0	0	0	8,470	4,544	3,143	2,241	2,189	20,586	11,477	1,817	4,736	18,030
St John's CofE Primary School	3305	16,430	398	244	1,089	181	481			18,822	0	0	0	3,727	2,282	1,692	4,506	963	13,170	10,202	1,615	4,210	16,026
St Paul's CofE Primary School	3308	31,906	1,121	1,325	1,157	52	(496)			35,064	0	0	0	10,502	12,413	483	(4,647)	2,714	21,465	10,839	1,413	4,473	16,725
St Paul's CofE Junior School	3309	50,194	434	624	1,429	258	(316)			52,622	0	0	0	4,065	5,842	2,417	(2,964)	1,051	10,412	13,390	2,119	5,625	21,036
St Matthew's CofE Primary School	3310	30,780	1,844	1,464	2,450	258	67			36,863	0	0	0	17,278	13,721	2,417	630	4,465	38,511	22,954	3,230	12,629	38,813
St Mary's CofE (Aided) Primary School	3311	9,300	1,591	1,222	749	464	(405)			12,920	0	0	0	14,907	11,449	4,351	(3,799)	3,852	30,760	7,014	1,110	1,929	10,053
Corpus Christi Catholic Primary School	3500	31,078	1,229	835	2,314	464	557			36,477	0	0	0	11,519	7,819	4,351	5,222	2,977	31,888	21,679	2,826	8,946	33,451
Our Lady Immaculate Catholic Primary School	3501	72,540	1,302	1,221	1,225	490	19			76,796	0	0	0	12,196	11,439	4,593	176	3,152	31,556	11,477	1,615	3,157	16,249
St Joseph's Catholic Primary School	3502	19,840	1,157	1,707	3,675	439	484			27,301	0	0	0	10,841	15,993	4,110	4,531	2,801	38,276	34,431	4,542	37,888	76,861
St Agatha's Catholic Primary School	3503	9,075	1,844	1,361	681	826	(474)			13,313	0	0	0	17,278	12,757	7,736	(4,441)	4,465	37,794	6,376	807	877	8,061
St Luke's CofE Primary School	5200	8,370	289	418	272	181	(386)			9,144	0	0	0	2,710	3,915	1,692	(3,615)	700	5,403	2,550	202	351	3,103
Primary Total (excluding middle deemed)		1,157,476	55,318	53,823	74,858	20,252	(2,548)	0	0	1,359,179	1,552,520	31,200	1,583,720	518,346	504,330	189,764	(23,874)	133,944	1,322,510	701,377	93,761	532,100	1,327,237
Primary Middle Deemed										0			0						0				0
Middle Deemed Primary Total		0					0	0	0	0			0						0				0
Primary Total		1,157,476	55,318	53,823	74,858	20,252	(2,548)	0	0	1,359,179	1,552,520	31,200	1,583,720	518,346	504,330	189,764	(23,874)	133,944	1,322,510	701,377	93,761	532,100	1,327,237

TABLE 3a: FUNDING PERIOD 2 (2009-10)

Table 3a		AEN - identified Special educational needs (pupil led)								(8) Total AEN - identified Special educational needs (non-pupil led)			AEN - Other learning needs					AEN -Social Need				
Nursery / Primary / Secondary schools		Pupils with or without statements (pupil-led)						Pupils with or without statements (place-led treated as pupil-led)		Specialist Resourced Provision	Enhanced Specialist Teacher	(8) Total AEN - identified Special educational needs (non-pupil led)	A.E.N. F.S.P./CATS	A.E.N. Attainment	A.E.N. Mobility	A.E.N. Year Average	Personalised Learning CATS	A.E.N. Free School Meals	Personalised Learning FSM	Deprivation		
		Named pupil individually assigned resources	other					Named pupil individually assigned resources	Other													
Unit value Nursery (£)		310	n/a	n/a	68.05	25.8	n/a		n/a	n/a		n/a	n/a	n/a	n/a		637.62	n/a	87.70			
Unit value Primary (£)		310	108.47	104.97	68.05	25.8	n/a		n/a	54,400		1016.36	983.58	241.74	n/a	262.64	637.62	100.93	87.70			
Unit value Secondary (£)		310	108.47	104.97	68.05	25.8	n/a		n/a	54,400		1016.36	983.58	241.74	n/a	1095.34	637.62	243.45	87.70			
(1) School name	(2) DCSF number	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£		
Funding for SEN primary pupils with SEN in receipt of individually assigned resources in Academies		0																				
Secondary																						
Coombe Girls' School	4004	58,579	2,965	2,165	7,894	387	705		72,695	0	0	27,781	20,286	3,626	6,603	29,939	88,235	73,963	28,240	40,695	142,898	
Chessington Community College	4006	132,322	3,869	3,481	7,350	1,909	(563)		148,368	0	0	36,250	32,620	17,889	(5,274)	39,067	120,553	68,862	26,292	75,776	170,931	
Southborough High School	4009	65,023	1,627	1,559	5,785	1,161	1,278		76,433	0	0	15,245	14,606	10,878	11,979	16,430	69,139	54,197	20,693	59,639	134,529	
The Tiffin Girls' School	4010	0	0	0	476	52	262		790	0	0	0	0	483	2,454	0	2,937	4,463	1,704	614	6,781	
Totworth Girls' School and Centre for C	4011	70,179	5,062	2,407	6,261	1,238	(812)		84,335	0	0	47,430	22,558	11,603	(7,609)	51,116	125,099	58,661	22,397	32,275	113,333	
Tiffin School	5400	32,577	0	0	817	0	121		33,515	0	0	0	0	1,136	0	1,136	7,651	2,921	1,052	11,625		
Richard Challoner School	5401	338,896	2,422	485	2,790	387	98		345,078	12,880	12,880	22,699	4,544	3,626	916	24,463	56,248	26,142	9,981	10,788	46,911	
The Holy Cross School	5402	87,553	1,193	727	4,423	490	1,125		95,512	0	0	11,180	6,816	4,593	10,543	12,049	45,182	41,445	15,824	17,102	74,371	
Coombe Boys' School	5403	78,348	3,579	2,113	5,036	2,012	126		91,215	0	0	33,540	19,799	18,856	1,179	36,146	109,520	47,184	18,015	25,960	91,159	
The Holyfield School and Sixth Form C	5404	148,306	2,495	2,615	5,036	1,161	135		159,748	0	0	23,376	24,506	10,878	1,264	25,193	85,217	47,184	18,015	19,470	84,669	
Secondary Total (excluding middle deemed)		1,011,783	23,212	15,553	45,868	8,797	2,475	0	1,107,688	0	12,880	12,880	217,502	145,737	82,432	23,192	234,403	703,266	429,753	164,082	283,371	877,206
Secondary Middle Deemed								0				0									0	
Middle Deemed Secondary Total		0				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Secondary Total		1,011,783	23,212	15,553	45,868	8,797	2,475	0	1,107,688	0	12,880	12,880	217,502	145,737	82,432	23,192	234,403	703,266	429,753	164,082	283,371	877,206
Funding for SEN secondary pupils with SEN in receipt of individually assigned resources in Academies		0																				

TABLE 3a: FUNDING PERIOD 2 (2009-10)

Table 3a		Site-specific factors(including pupil led)					School-specific factors(including pupil led)											Budget adjustments			(14) Minimum Funding Guarantee	(15) TOTAL BUDGET SHARE				
Nursery / Primary / Secondary schools		Premises Insurance	Premises Split site	Premises Dual Use Sports Facility	Premises Rates	Premises Rent	(11) Total Site-specific factors (including pupil led)	Flat Rate	Personalised Learning all pupils	Free School Meals RBK Contract	Free School Meals Non-RBK Contract	Teachers Upper Pay Scale	Unfilled Places	Admissions 11+	Admissions Own Admissions Authority	New class set up	Additional class protection	(12) Total School-specific factors (including pupil led)	Transitional provision	Abatement of Secondary Funding			(13) Total budget adjustments	£	£	£
Unit value Nursery (£)	0.00137	157,432	n/a	actual	actual	157432		n/a	511.91	482.01	2657.42	2418.09	210.39	2.32	68.22	n/a	1836		£	£	£	£		£	£	£
Unit value Primary (£)	0.00137	85,709	n/a	actual	actual	85709	4.5	511.91	482.01	2657.42	2418.09	210.39	2.32	68.22	1836	£	£	£	£	£	£	£	£	£	£	£
Unit value Secondary (£)	0.00137	324,568	actual	actual	actual	324568	9.44	511.91	482.01	2657.42	2418.09	210.39	2.32	68.22	n/a	£	£	£	£	£	£	£	£	£	£	£
(1) School name	(2) DCSF number	£			£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Nursery																										
Surbiton Children'scentre Nursery	1001	971	0	0	3,274	0	4,245	157,432	0	1,536	0	0	0	0	0	0	0	158,968	0	0	0	0	0	0	9,719	459,638
Nursery Total		971	0	0	0	0	4,245	157,432	0	1,536	0	0	0	0	0	0	0	158,968	0	0	0	0	0	0	9,719	459,638
Primary																										
Castle Hill Primary School	2000	8,727			49,470	0	58,197	144,277	1,458	44,536	0	34,015	33,829		0	0	0	258,115						0	2,075,022	
Burlington Junior School	2001	5,919			23,393	0	29,312	85,709	1,620	0	12,532	14,882	0		0	0	0	114,742						2,148	1,203,950	
Burlington Infant and Nursery School	2002	2,962			16,256	0	19,219	85,709	810	8,191	0	9,567	0		0	2,047	0	106,323						0	1,214,296	
Coombe Hill Infant School	2004	2,089			15,858	0	17,947	85,709	810	4,607	0	3,189	0		0	2,047	0	96,362						0	1,020,954	
Ellingham Primary School	2005	3,215			13,580	0	16,795	85,709	796	0	3,856	12,437	0		0	0	0	102,798						0	779,460	
Green Lane Primary and Nursery Schd	2008	5,844			18,721	3,500	28,065	85,709	1,224	27,131	0	15,413	25,898		0	0	0	155,375						0	1,310,927	
Knollmead Primary School	2012	4,142			14,890	0	19,032	85,709	778	11,774	0	16,742	0		0	0	0	115,003						0	1,201,453	
Latchmere School	2014	8,222			71,295	0	79,517	144,277	2,430	0	16,388	26,043	0		0	0	0	189,138						0	2,343,899	
Robin Hood Primary School	2020	4,017			13,823	5,363	23,203	85,709	756	14,334	0	5,846	97		0	0	0	106,742						0	809,072	
Tolworth Junior School	2024	2,692			20,915	0	23,606	85,709	1,566	0	31,330	14,669	0		0	0	0	133,274						0	1,392,648	
Tolworth Infant and Nursery School	2025	2,435			23,584	0	26,020	85,709	756	0	23,136	13,021	48		0	0	0	122,671						0	1,283,739	
Coombe Hill Junior School	2028	4,059			22,821	0	26,879	85,709	1,615	3,583	0	9,035	0		0	0	0	99,943						0	1,161,864	
Maple Infant School	2030	2,414			13,701	0	16,115	85,709	526	11,774	0	12,490	0		0	2,047	0	112,546						0	840,530	
Alexandra Infant School	2031	2,452			14,186	0	16,638	85,709	535	3,071	0	16,476	0		0	2,047	0	107,838						0	850,656	
King Athelstan Primary School	2032	7,255			15,884	0	23,139	85,709	918	0	62,179	10,895	61,081		0	0	0	220,782						0	1,274,033	
Grand Avenue Primary and Nursery Sd	2033	6,157			52,380	0	58,537	85,709	1,588	8,703	0	24,980	0		0	0	0	120,980						0	1,508,342	
Malden Manor Primary and Nursery Sd	2034	9,543			24,493	0	34,036	85,709	1,476	0	25,546	17,220	532		0	0	0	130,483						0	1,652,150	
The Mount Primary School	2035	4,969			44,863	0	49,832	85,709	1,395	0	57,359	26,840	5,949		0	0	0	177,251						0	1,980,438	
Lovelace Primary School	2036	7,026			27,281	0	34,307	85,709	1,521	32,762	0	2,657	0		0	2,047	23,871	148,567						0	1,532,907	
Fern Hill Primary School	2037	7,020			49,713	0	56,733	85,709	1,606	7,167	0	27,903	0		0	2,047	14,690	139,121						0	1,538,290	
Christ Church New Malden CofE Prim	3301	2,721	85,709		5,068	0	93,498	85,709	1,786	6,143	0	21,791	0		1,062	0	0	116,491						0	1,576,045	
Christ Church CofE Primary School	3302	2,302			4,905	0	7,207	85,709	1,588	9,726	0	13,287	0		1,030	2,047	0	113,387						0	1,369,940	
Malden Parochial CofE Primary School	3303	2,039			3,589	0	5,628	85,709	810	512	0	5,315	0		549	0	0	92,894						0	747,486	
St Andrew's and St Mark's CofE Junio	3304	2,260			3,177	0	5,437	85,709	1,039	9,214	0	11,161	0		537	0	0	107,661						0	786,755	
St John's CofE Primary School	3305	1,737			3,807	0	5,544	85,709	747	8,191	0	5,315	193		549	0	0	100,703						12,627	748,922	
St Paul's CofE Primary School	3308	1,792			2,862	0	4,654	85,709	805	8,703	0	3,588	0		486	0	0	99,290						0	738,380	
St Paul's CofE Junior School	3309	2,403			2,716	0	5,119	85,709	1,080	0	10,122	15,785	0		558	0	0	113,254						0	835,628	
St Matthew's CofE Primary School	3310	2,049			3,783	0	5,832	85,709	1,174	18,429	0	22,057	0		709	0	0	128,078						0	1,068,101	
St Mary's CofE (Aided) Primary School	3311	701			2,183	0	2,884	85,709	697	5,631	0	9,301	1,693		528	0	0	103,559						0	721,600	
Corpus Christi Catholic Primary School	3500	2,188			4,195	0	6,383	85,709	1,570	17,405	0	25,245	0		1,055	0	0	130,985						0	1,407,881	
Our Lady Immaculate Catholic Primary	3501	2,910			5,117	0	8,027	85,709	1,597	9,214	0	16,210	0		965	0	0	113,696						0	1,360,542	
St Joseph's Catholic Primary School	3502	2,282			2,837	0	5,119	85,709	738	27,643	0	5,315	290		535	0	0	120,230						0	847,547	
St Agatha's Catholic Primary School	3503	2,380			4,220	0	6,600	85,709	1,566	5,119	0	8,504	0		1,065	0	0	101,962						0	1,338,038	
St Luke's CofE Primary School	5200	5,026			5,481	0	10,507	85,709	801	2,048	0	6,644	0		604	0	0	95,805						427	757,166	
Primary Total (excluding middle deemed)		133,951	0	0	8,863	0	829,570	3,031,242	40,183	305,613	242,449	483,836	129,610	0	10,230	14,326	38,561	4,296,050	0	0	0	0	0	0	15,201	41,278,664
Primary Middle Deemed						0												0								0
Middle Deemed Primary Total		0			0	0	0											0								0
Primary Total		133,951	0	0	8,863	0	829,570	3,031,242	40,183	305,613	242,449	483,836	129,610	0	10,230	14,326	38,561	4,296,050	0	0	0	0	0	0	15,201	41,278,664

TABLE 3a: FUNDING PERIOD 2 (2009-10)

Table 3a		Site-specific factors(including pupil led)					School-specific factors(including pupil led)											Budget adjustments			(14) Minimum Funding Guarantee	(15) TOTAL BUDGET SHARE
Nursery / Primary / Secondary schools		Premises Insurance	Premises Split site	Premises Dual Use Sports Facility	Premises Rates	Premises Rent	Flat Rate	Personalised Learning all pupils	Free School Meals RBK Contract	Free School Meals Non-RBK Contract	Teachers Upper Pay Scale	Unfilled Places	Admissions 11+	Admissions Own Admissions Authority	New class set up	Additional class protection	Total School-specific factors (including pupil led)	Transitional provision	Abatement of Secondary Funding	(13) Total budget adjustments		
Unit value Nursery (£)	0.00137	157,432	n/a	actual	actual	157432	n/a	511.91	482.01	2657.42	2418.09	210.39	2.32	68.22	n/a	1836						
Unit value Primary (£)	0.00137	85,709	n/a	actual	actual	85709	4.5	511.91	482.01	2657.42	2418.09	210.39	2.32	68.22	n/a							
Unit value Secondary (£)	0.00137	324,568	actual	actual	actual	324568	9.44	511.91	482.01	2657.42	2418.09	210.39	2.32	68.22	n/a							
(1) School name	(2) DCSF number	£			£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	
Funding for SEN primary pupils with SEN in receipt of individually assigned resources in Academies																						
Secondary																						
Coombe Girls' School	4004	28,476			197,880	0	226,356	324,568	9,885	0	55,913	80,814	0	0	0	0	471,180	(133,513)	(133,513)	0	6,526,417	
Chessington Community College	4006	16,594		22,353	138,298	0	177,245	324,568	5,504	0	52,057	49,380	37,989	0	0	0	469,497	(68,526)	(68,526)	0	3,582,423	
Southborough High School	4009	14,638			74,326	0	88,964	324,568	5,259	0	40,971	14,547	59,993	0	0	0	445,338	(77,359)	(77,359)	0	3,391,166	
The Tiffin Girls' School	4010	19,987			26,190	0	46,177	324,568	5,731	0	3,374	47,716	0	25,247	3,128	0	409,764	(95,890)	(95,890)	0	3,876,831	
Tolworth Girls' School and Centre for	4011	19,656		50,584	29,270	0	99,510	324,568	9,857	0	44,345	65,377	0	0	0	0	444,146	(79,402)	(79,402)	0	5,764,757	
Tiffin School	5400	29,558			31,467	22,545	83,569	324,568	6,789	0	5,784	45,889	0	29,455	3,692	0	416,178	(104,828)	(104,828)	0	4,531,779	
Richard Challoner School	5401	6,151			35,405	0	41,556	324,568	6,656	0	19,762	53,068	0	0	0	0	407,206	(64,477)	(64,477)	0	4,265,485	
The Holy Cross School	5402	26,145			24,250	8,400	58,795	324,568	6,987	0	31,330	45,494	0	0	0	0	411,660	(65,510)	(65,510)	14,681	4,106,296	
Coombe Boys' School	5403	16,865			13,677	0	30,542	324,568	5,117	0	35,668	26,401	125,740	0	0	0	519,736	(44,624)	(44,624)	137,013	3,276,894	
The Hollyfield School and Sixth Form	5404	30,892			18,846	0	49,740	324,568	8,535	0	35,668	51,476	0	0	0	0	424,069	(52,458)	(52,458)	0	4,761,506	
Secondary Total (excluding middle deemed)		208,962	0	72,937	589,611	30,945	902,455	3,245,680	70,320	0	324,872	480,162	223,722	54,702	19,316	0	4,418,774	0	(786,586)	(786,586)	151,695	44,083,555
Secondary Middle Deemed						0											0			0	0	
Middle Deemed Secondary Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Secondary Total		208,962	0	72,937	589,611	30,945	902,455	3,245,680	70,320	0	324,872	480,162	223,722	54,702	19,316	0	4,418,774	0	(786,586)	(786,586)	151,695	44,083,555
Funding for SEN secondary pupils with SEN in receipt of individually assigned resources in Academies																						

TABLE 3b: FUNDING PERIOD 2 (2009-10)

Table 3b		Place-led funding																				
Sorting column for Authorities own use	Special schools	BAND 1	BAND 2	BAND 3	BAND 4	BAND 5	BAND 6												(16) Total places	(3) Total Place-led funding		
	Unit value (£)	5,552.92	7,770.30	11,100.43	14,262.71	17,425.00	23,749.57														£	
	(1) School name	(2) DCSF number	Places	Places	Places	Places	Places	Places	Places	Places	Places	Places	Places	Places	Places	Places	Places	Places	Places	Places	£	
	Bedelsford School	5950		2	5	5	12	26													50	969,862
	St Philip's School	7001	27	31	51	12															121	1,128,082
	Dysart School	7002				5	32	28													65	1,293,902
	Special Total		27	33	56	22	44	54	0	0	0	0	0	0	0	0	0	0	0	0	236	3,391,846

TABLE 3b: FUNDING PERIOD 2 (2009-10)

Pupil-led Funding				AEN -Learning needs associated with EAL			AEN -Social Need			Site-specific factors (including pupil-led)			School-specific factors (including pupil led)				Budget adjustments		(14) Minimum Funding Guarantee	(15) TOTAL BUDGET SHARE
Personalised Learning 5-10 years	Personalised Learning 11-15 years	Post 16 Curriculum Supplement	(4) Total Pupil-led funding			(6) Total AEN - Learning needs associated with EAL			(10) Total AEN -Social Need			(11) Total Site-specific factors (including pupil-led)	Core Funding	school meal subsidy general	school meal subsidy fsm element	(12) Total School-specific factors (including pupil led)	Transitional provision	(13) Total budget adjustments		
£	£	£		£	£		£	£		£	£		£	£	£		£		£	£
570	1,574	0	2,144			0			0			0	419,575	22,738	5,016	447,329		0	0	1,419,335
0	6,231	38,922	45,153			0			0			0	645,501	0		645,501		0	0	1,818,736
720	1,637	23,905	26,261			0			0			0	387,300	0		387,300		0	0	1,707,463
1,290	9,442	62,826	73,558	0	0	0	0	0	0	0	0	0	1,452,377		5,016	1,480,131	0	0	0	4,945,534

TABLE 4: FUNDING PERIOD 2 (2009-10)

click here please click here

Children, Schools and Families Financial Data Collection Table 4: Funding Factors

Year	2009-10	Local Authority Name	Kingston upon Thames	Local Authority Number	314	Email Address	debbie.castanheira@rbk.kingston.gov.uk
Contact	Debbie Castanheira	Tel No.	020 8547 5225	Version No.	1	Completion Date	31/03/2009

(1) Nursery, Primary and Secondary Schools

PUPIL COUNT ARRANGEMENTS (2)

Supply Method of pupil count, count dates and worked example(s) where appropriate:

(3) Band, Range or Level	(4) Unit Value £	(5) Total allocated through factor	(6) % of Nursery, Primary & Secondary budgets
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AGE-WEIGHTED FUNDING (7) Weighting Ratios (8)

Key Stage	School Year	Age group (pupils' ages as at 31 st August 2009)	Weighting Ratios (8)	Unit Value	Total allocated through factor	% of Nursery, Primary & Secondary budgets	Pupil numbers (9)
-	Nursery	3 & 4 yr old	1.26	3045.83	Nursery: 179,704.00	39.10%	652
-	Reception	4 - summer born f/time	1.21	2933.15			1,660
-	Reception	4 - summer born p/time	1.14	2749.82			60
1	1	5	1.09	2637.90			1,533
	2	6	1.09	2637.90			1,467
	3	7	1.09	2637.90			1,497
2	4	8	1.09	2637.90			1,459
	5	9	1.09	2637.90			1,468
	6	10	1.09	2637.90			1,507
	7	11	1.33	3218.24			1,534
3	8	12	1.33	3218.24	Primary: 30,399,236.00	73.64%	1,478
	9	13	1.33	3218.24	Secondary: 23,927,601.00	53.62%	1,495
4	10	14	1.33	3218.24			1,457
	11	15	1.33	3218.24			1,471
	Re-takes (Year 12+)			3218.24	41,836.00	0.09%	13

Method and worked example(s) where appropriate:
Annex A paragraph 1.1,1.2,1.5

PRE-SCHOOL Place-Led Funding (Nursery Classes) (10)

Nursery 3 year olds			Nursery:	
Nursery 4 year olds			Primary:	

Method and worked example(s) where appropriate:
Nursery funding is based on AWPU - Included at 7 above

KS 1 ALTERNATIVE FUNDING ROUTES FROM 1/9/03 (i.e. not by AWPU) (11)

Class-based		Nursery:	
Class-based		Primary:	
Ghost funding		Nursery:	
Ghost funding		Primary:	

Method and worked example(s) where appropriate:

Difference in funding for pupils educated additionally at F.E colleges, work based learning providers or other providers of more practical learning options

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Method and worked example(s) where appropriate:

FUNDING OF SIXTH FORM PUPILS FROM LOCAL AUTHORITY FUNDS (12)

"Top-up"

--	--	--

Secondary:

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Method and worked example(s) where appropriate:

OTHER PLACE-LED FUNDING TREATED AS PUPIL-LED such as in boarding units and hostels (13)

Nursery:	
Primary:	
Secondary:	

Method and worked example(s) where appropriate:

LSC GRANT ALLOCATION FUNDING SIXTH FORM PUPILS (14)

FTE Pupils (LSC Funded)

2,387

12,707,467	28.48%
------------	--------

Secondary:

12,707,467

Method and worked example(s) where appropriate:

Annex A paragraph 13

AEN -Learning needs associated with EAL (15)

Nursery	New to English	136.25	2,589	
	Functional use of English	91.29	365	
Primary	New to English	136.25	2,954	0.64%
	Functional use of English	91.29	93,743	
Secondary	New to English	136.25	52,218	0.35%
	Functional use of English	91.29	145,961	
	New to English	136.25	7,222	
	Functional use of English	91.29	12,051	
			19,273	0.04%

Method and worked example(s) where appropriate:
Annex A Paragraph 6

AEN Identified Special Educational Needs (pupil led) (16)

SEN - pupils with or without statements (pupil-led) Named Pupil Individually Assigned Resources (17)

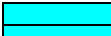
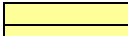
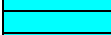
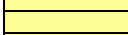

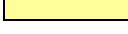
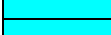
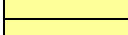
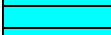
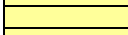

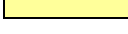

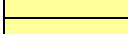
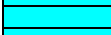
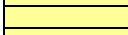

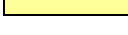
Nursery	SEN Statements	matrix units	310.00			
				Nursery:	0	
Primary	SEN Statements	matrix units	310.00			
				Primary:	1,157,476	2.80%
Secondary	SEN Statements	matrix units	310.00			
				Secondary:	1,011,783	2.27%

SEN - pupils with or without statements (pupil-led) Other (18)

Nursery	Early Intervention Free School Meals	per fsm pupil	68.05			
		averaging				
				Nursery:	277	0.06%
Primary	Early Intervention Cognitive Ability	FSP at or below 5th quintile	108.47			
		Attainment	104.97			
		KS1	104.97			
Early Intervention Free School Meals	Mobility	per fsm pupil	68.05			
		per qualifying	25.80			
		average				
				Primary:	201,703	0.49%
Secondary	Early Intervention Cognitive Ability	score less than 87 in CATS tests	108.47			
		Attainment	104.97			
		KS2	104.97			
Early Intervention Free School Meals	Mobility	below level 2 KS1	104.97			
		below level 3 KS2	104.97			
		below level 4 KS3	104.97			
				Secondary:	95,905	0.21%



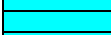
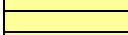

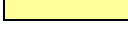
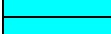
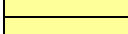
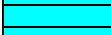
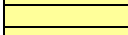

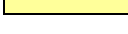

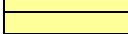


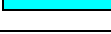
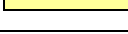
Method
Annex A Paragraph 3
Annex A Paragraph 5

SEN - pupils with or without statements (place-led treated as pupil-led) Named Pupil Individually Assigned Resources (19)

Nursery			Nursery:	<input type="text"/>
				<input type="text"/>
				<input type="text"/>
Primary			Primary:	<input type="text"/>
				<input type="text"/>
				<input type="text"/>
Secondary			Secondary:	<input type="text"/>
				<input type="text"/>
				<input type="text"/>

Method

SEN - pupils with or without statements (place-led treated as pupil-led) Other (20)

Nursery			Nursery:	<input type="text"/>
				<input type="text"/>
				<input type="text"/>
Primary			Primary:	<input type="text"/>
				<input type="text"/>
				<input type="text"/>
Secondary			Secondary:	<input type="text"/>
				<input type="text"/>
				<input type="text"/>

Method

AEN - Identified Special Educational Needs (not pupil led) (21)

Nursery:				
Specialist Resourced Provision	Autism	per place	10	10,011
Materials allocation per pupil			6	90
			Nursery:	
			100,650	21.90%
Primary:				
Specialist Resourced Provision - per place				
Speech & Language Nursery CASTLE HILL PRIMARY		10 places		8,157
Speech & Language KS1 CASTLE HILL PRIMARY		15 places		9,591
Speech & Language KS2 CASTLE HILL PRIMARY		8 places		3,088
Hearing Impaired unit KS1 & KS2 KNOLLMEAD		8 places		12,860
ASD/SLD Nursery KNOLLMEAD		4 places		7,519
ASD/SLD KS1 & KS2 KNOLLMEAD		16 places		13,904
ASD Nursery THE MOUNT		4 places		7,443
ASD KS1 THE MOUNT		9 places		12,796
ASD KS2 THE MOUNT		18 places		9,363
MLD/SLD Nursery TOLWORTH INFANTS		4 places		8,043
MLD/SLD KS1 TOLWORTH INFANTS		8 places		20,077
ASD KS2 TOLWORTH JUNIOR SCHOOL		12 places		9,930
ASD KS1 & KS2 LATCHMERE		8 places		15,682
ESD KS1 MALDEN MANOR		4 places		22,458
ESD KS2 MALDEN MANOR		8 places		12,174
Materials allocation per pupil			98	90
Enhanced Specialist Teacher - per fte teacher			0.5	54,400
Enhanced Specialist Teacher Training per teacher			2	2,000
			Primary:	
			1,583,720	3.84%
Secondary:				
Enhanced Specialist Teacher - per fte teacher			0.2	54,400
Enhanced Specialist Teacher Training Allocation			1	2,000
			Secondary:	
			12,880	0.03%

Method
Annex A Paragraph 7

AEN - Other Learning Needs (22)

Nursery				
AEN - 2 year averaging			Nursery:	
			682	0.15%
Primary:				
Personalised Learning - CATS	510	262.64		
AEN - FSP/CATS	510	1,016.36		
AEN - Attainment	512.75	983.58		
AEN - Mobility	785	241.74	Primary:	
AEN - 2 year averaging			1,322,510	3.20%
Secondary				
Personalised Learning - CATS	214	1,095.34		
AEN - CATS	214	1,016.36		
AEN - Attainment	148.17	983.58		
AEN - Mobility	341	241.74	Secondary:	
AEN - 2 year averaging			703,266	1.58%

AEN - Social Needs (23)

Nursery:				
AEN - Free School Meals	3	637.62	Nursery:	
Deprivation - weighted fsm	6	87.70	2,439	0.53%
Primary:				
Personalised Learning Free School Meals	929	100.93	Primary:	
AEN - Free School Meals	1100	637.62	1327237	3.22%
Deprivation - weighted fsm	6067	87.70		
Secondary				
Personalised Learning Free School Meals	674	243.45	Secondary:	
AEN - Free School Meals	674	637.62	877,206	1.97%
Deprivation - weighted fsm	3231	87.70		

Method
Annex A Paragraph 4,16,22

Site - Specific Factors (including pupil-led) (24)

Nursery				
Premises Insurance	valuation	0.00137		
Premises Split Site	flat rate	157,432.00		
Premises Dual Use Sports Facility	lump sum	n/a		
Premises Rates	cost	actual	Nursery:	
Premises Rent	cost	actual	4,245	
Primary				
Premises Insurance	valuation	0.00137		
Premises Split Site	flat rate	85,709.00		
Premises Dual Use Sports Facility	lump sum	n/a		
Premises Rates	cost	actual	Primary:	
Premises Rent	cost	actual	829,570	
Secondary				
Premises Insurance	valuation	0.00137		
Premises Split Site	flat rate	324,568.00		
Premises Dual Use Sports Facility	lump sum	n/a		
Premises Rates	cost	actual	Secondary:	
Premises Rent	cost	actual	902,455	

Method
Annex A Paragraph 8
Annex A Paragraph 9

School-Specific Factors (including pupil led) (25)

Nursery			
Flat Rate	1	157,432.00	Nursery:
Free school Meals RBK Contract	3	511.91	158,968
Primary			
Flat Rate	34	85,709.00	
Flat Rate Transition for amalgamating schools	2	58,568.00	
Personalised Learning All Pupils	8931	4.50	
Free school Meals RBK Contract	597	511.91	
Free school Meals Non-RBK Contract	503	482.01	
Teachers Upper Pay Scale - f.t.e post threshold	182.1	2,657.42	
New class set up	210	68.22	
Additional Class Protection	21	1,838.00	
Unfilled Places as a% of capacity		2,418.09	
Admissions Own Authority	4401	2.32	Primary:
Protection of schools with Falling Rolls			4,296,050
Secondary			
Flat Rate	10	324,568.00	
Personalised Learning All Pupils	7448	9.44	
Free school Meals Non-RBK Contract	674	482.01	
Teachers Upper Pay Scale - f.t.e post threshold	300	1,600.54	Secondary:
Unfilled Places as a% of capacity		2,418.09	4,418,774
Admissions Own Authority	5540	3.49	
Admissions 11+	260	210.39	
Protection of schools with Falling Rolls			

Method
Annex A Paragraph 1.3,2,10,11,15,16,17,18,20
Annex A Paragraph 1.4

BUDGET ADJUSTMENTS (26)

TRANSITIONAL PROVISION (27)

Nursery:
Primary:
Secondary:

Method

ABATEMENT OF Secondary (11-16) FUNDING arising from operation of the LA's formula (28)

Secondary:
-786586

Method
Annex A Paragraph 13

AEN - SOCIAL NEED (35)

Special

Method

SITE - SPECIFIC FACTORS (Including pupil-led) (36)

Special

Method

SCHOOL - SPECIFIC FACTORS (Including pupil-led) (37)

Core Funding	weighted lump sum 1.2	1	387,300.00
	weighted lump sum 1.3	1	419,575.00
	weighted lump sum 2.0	1	645,501.00
School Meal Subsidy-	-per pupil	52	437.26
	- income lost per fsm	12	418.00

Special
1,480,131

Method
Annex A paragraphs 26,29

BUDGET ADJUSTMENTS e.g transitional provision (38)

Special

Method

MINIMUM

Special

Method

TOTAL

Special
4,945,535

TOTAL

All Schools
90,767,392

TABLE 1: FUNDING PERIOD 3 (2010-11)

For 2009-11 budget guidance please click here

For 2009-11 budget technical user guide please click here

Children, Schools and Families Financial Data Collection **Table 1 - Local Authority Information**

1879138

Year	2010-11	Local Authority Name	Kingston upon Thames	Local Authority Number	314	Email Address	Alice.Lee@rbk.kingston.gov.uk
Contact	Alice Lee	Tel No.	020 8547 5227	Version No.	1	Completion Date	31 March 09

1 SCHOOLS BUDGET	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1.0.1 Individual Schools Budget	475,188	44,485,445	45,927,332	5,051,450	95,939,415		95,939,415
1.0.2 School Standards Grant - Maintained Schools	22,043	1,879,138	1,460,750	116,794	3,478,725	3,478,725	0
1.0.3 School Standards Grant - Pupil Referral Units	0	0	32,426	0	32,426	32,426	0
1.0.4 School Standards Grant (Personalisation) - Maintained Schools		255,691	509,398	15,963	781,052	781,052	0
1.0.5 School Standards Grant (Personalisation) - Pupil Referral Units		0	3,618	0	3,618	3,618	0
1.0.6 School Development Grant	10,555	1,405,643	3,025,680	81,537	4,523,415	4,523,415	0
1.0.7 Other Standards Fund Allocation - Devolved	4,513	236,025	76,269	1,692	318,499	318,499	0
1.0.8 Threshold and Performance Pay (Devolved)	0	0	0	0	0		0
1.0.9 Expenditure for Education of Children under 5s in Private/voluntary/independent settings	1,950,600				1,950,600	0	1,950,600
1.1.1 Support for schools in financial difficulty	0	0	0	0	0	0	0
1.1.2 School-specific contingencies	991	561,707	117,252	12,250	692,200	0	692,200
1.2.1 Provision for pupils with SEN (including assigned resources)	0	714,944	203,056	64,000	982,000	0	982,000
1.2.2 Provision for pupils with SEN, provision not included in line 1.2.1	98,761	180,392	134,949	53,343	467,445	4,305	463,140
1.2.3 Support for inclusion	1,104	15,748	15,748	0	32,600	45	32,555
1.2.4 Fees for pupils at independent special schools & abroad	0	0	0	3,406,200	3,406,200	0	3,406,200
1.2.5 SEN transport	0	0	0	0	0	0	0
1.2.6 Fees to independent schools for pupils without SEN	0	0	74,500	0	74,500	0	74,500
1.2.7 Inter-authority recoupment	0	67,370	266,130	1,311,200	1,644,700	1,759,600	(114,900)
1.2.8 Contribution to combined budgets	447	87,667	74,797	1,788	164,699	0	164,699
1.3.1 Pupil Referral Units	0	0	475,935	0	475,935	0	475,935
1.3.2 Behaviour Support Services	0	94,073	105,451	0	199,524	0	199,524
1.3.3 Education out of school	0	44,443	150,989	0	195,432	0	195,432
1.3.4 14 - 16 More practical learning options			358,930	0	358,930	0	358,930
1.3.5 Central expenditure on education of children under 5s	217,763				217,763	0	217,763
1.4.1 School Meals - nursery, primary and special schools	0	9,172		99,243	108,415	15,965	92,450
1.4.2 Free school meals - eligibility	0	3,458	2,594	346	6,398	0	6,398
1.4.3 Milk	0	1,729		1,729	3,458	0	3,458

1.4.4 School kitchens - repair and maintenance	0	7,757		4,900	12,657	0	12,657
1.5.1 Insurance	0	0	0	0	0	0	0
1.5.2 Museum and Library Services	0	0	0	0	0	0	0
1.5.3 School admissions	0	137,088	135,947	0	273,035	0	273,035
1.5.4 Licences/subscriptions	0	0	0	0	0	0	0
1.5.5 Miscellaneous (not more than 0.1% total of net SB)	0	0	0	0	0	0	0
1.5.6 Servicing of schools forums	11	6,307	5,413	45	11,776	0	11,776
1.5.7 Staff costs - supply cover (not sickness)	0	0	0	0	0	0	0
1.5.8 Supply cover - long term sickness	0	0	0	0	0	0	0
1.5.9 Termination of employment costs	0	0	0	0	0	0	0
1.6.1 School Development Grant - Non-Devolved	0	0	10,000	0	10,000	10,000	0
1.6.2 Other Standards Fund Allocation - Non-Devolved	723,357	710,836	329,661	7,819	1,771,673	1,771,673	0
1.6.3 Other Specific Grants	300	191,467	272,933	15,400	480,100	480,100	0
1.6.4 Performance Reward Grant	0	0	0	0	0		0
1.7.1 Capital Expenditure from Revenue (CERA) (Schools)	0	0	0	0	0	0	0
1.7.2 Prudential borrowing costs	0	0	0	148,600	148,600	0	148,600
1.8.1 TOTAL SCHOOLS BUDGET	3,505,633	51,096,100	53,769,758	10,394,299	118,765,790	13,179,423	105,586,367

9 Capital Expenditure (excluding CERA)

8,000	6,930,000	7,146,000	57,000	14,141,000	14,141,000	0
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MEMORANDUM ITEMS

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

10a.1 SIXTH FORM - Allocation from LSC for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c))	12,707,467		12,707,467	12,707,467	0
10a.2 SIXTH FORM - Allocation from LSC for 16+ funding for special schools (included in expenditure 1.0.1 column (d))		191,966	191,966	191,966	0
10b.1 Sixth form element included at 1.2.1 above for pupils with and without statements	0	41,025	41,025	41,025	0
10b.2 Sixth form element included at 1.2.2 above for pupils with SEN, provision not included in line 1.2.1	0	0	0	0	0
10b.3 Sixth form element included at 1.2.4 above for pupils at independent special schools and abroad	0	596,410	596,410	596,410	0
10b.4 Sixth form element included at 1.2.6 above for pupils at independent schools (pupils <u>without</u> SEN)	0	0	0	0	0
10c.1 LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.1 columns c and d)	0	0	0	0	0
10c.2 LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.8 columns c and d)	0	0	0	0	0

TABLE 2: FUNDING PERIOD 3 (2010-11)

For 2009-11 budget guidance please click here

For 2009-11 budget technical user guide please click here

Children, Schools and Families Financial Data Collection

Table 2 - School Level Information

Year	2010-11	Local Authority Name	Kingston upon Thames	Local Authority Number	314	Email Address	debbie.castanheira@rbk.king
Contact	Debbie Castanheira	Tel No.	020 8547 5225	Version No.	1	Completion Date	03/04/2009

Sort	Sort	Sort	(3) Total age-weighted funding	(4) Total Additional Pupil Led Funding	(5) Total LSC Funding	(6) Total AEN-Learning needs associated with EAL	(7) Total AEN - Identified Special Educational Needs (pupil-led)	(8) Total Identified Special Educational Needs (non pupil-led)	(9) Total AEN - Other learning needs	(10) Total AEN - Social Need	(11) Total Site-specific factors (Including pupil-led)	(12) Total School-specific factors (including pupil-led)	(13) Total budget adjustments	(14) Minimum funding guarantee	(15) TOTAL BUDGET SHARE		
															(16) January 2010 Pupil Count (FTE registered pupils)	(17) £ per pupil	
Place Led or Pupil-Led Funding	(1) School name	(2) DCSF Number	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£

Nursery / Primary / Secondary schools																	
Nursery Schools																	
Pupil-Led	Surbiton Children'scentre Nursery	1001	189,925	0		3,022	208	106,961	0	2,767	4,351	167,953	0	0	475,188	59	8,054

(31) Total/Average Nursery Schools

189,925	0		3,022	208	106,961	0	2,767	4,351	167,953	0	0	475,188	59	8,054
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Primary Schools

Castle Hill Primary School	2000	1,285,700	0		5,864	117,013	261,909	86,941	147,131	59,652	216,141	0	0	2,180,350	447	4,878
Burlington Junior School	2001	1,003,658	0		2,517	49,746	0	25,049	30,274	30,045	120,195	0	0	1,261,484	360	3,504
Burlington Infant and Nursery School	2002	1,119,281	0		25,211	19,493	0	57,527	15,821	19,699	113,840	0	0	1,370,871	380	3,608
Coombe Hill Infant School	2004	864,465	0		7,223	16,415	0	32,761	8,727	18,396	101,594	0	0	1,049,581	300	3,499
Ellingham Primary School	2005	631,101	0		885	31,000	0	28,014	8,230	17,215	108,045	0	0	824,490	221	3,731
Green Lane Primary and Nursery School	2008	977,187	0		4,421	67,117	0	39,490	89,623	28,679	167,985	0	0	1,374,501	341	4,031
Knollmead Primary School	2012	719,953	0		3,953	29,580	368,705	30,717	29,582	19,507	121,570	0	0	1,323,568	249	5,316
Latchmere School	2014	1,962,359	0		2,791	93,413	128,197	52,906	34,976	81,504	182,224	0	0	2,538,370	687	3,698
Robin Hood Primary School	2020	629,175	0		4,467	32,424	0	40,562	35,869	23,650	111,990	0	0	878,138	220	3,992
Tolworth Junior School	2024	939,535	0		2,375	54,002	121,964	51,703	110,958	24,196	139,207	0	0	1,443,941	337	4,285
Tolworth Infant and Nursery School	2025	942,211	0		7,584	19,605	199,564	65,275	80,662	26,670	130,276	0	0	1,471,848	321	4,592
Coombe Hill Junior School	2028	1,000,870	0		894	60,633	0	25,170	6,251	27,551	105,143	0	0	1,226,502	359	3,416
Maple Infant School	2030	780,885	0		5,172	8,497	0	9,918	25,717	16,518	120,216	0	0	966,823	266	3,635
Alexandra Infant School	2031	778,097	0		2,559	32,065	0	37,002	4,826	17,054	115,415	0	0	987,018	265	3,725
King Athelstan Primary School	2032	778,796	0		9,305	36,736	0	99,057	217,550	23,717	228,835	0	0	1,393,996	272	5,134
Grand Avenue Primary and Nursery School	2033	1,247,949	0		4,142	73,306	24,290	42,441	17,169	60,001	126,642	0	0	1,595,940	437	3,652
Malden Manor Primary and Nursery School	2034	1,198,826	0		10,930	43,366	192,215	67,871	68,158	34,887	135,885	0	0	1,752,137	420	4,177
The Mount Primary School	2035	1,101,371	0		11,768	84,154	324,075	79,676	199,735	51,078	189,721	0	0	2,041,579	383	5,330
Lovelace Primary School	2036	1,349,941	0		2,236	46,227	0	62,956	82,565	35,165	153,156	0	0	1,732,245	471	3,682
Fern Hill Primary School	2037	1,422,111	0		4,569	36,504	7,565	27,110	12,503	58,152	144,769	0	0	1,713,281	496	3,454
Christ Church New Malden CofE Primary School	3301	1,264,931	0		3,218	54,275	0	73,490	10,716	98,568	121,971	0	0	1,627,169	447	3,640
Christ Church CofE Primary School	3302	1,352,355	0		745	4,330	0	32,543	19,226	7,388	121,136	0	0	1,537,724	475	3,237
Malden Parochial CofE Primary School	3303	640,955	0		1,583	28,148	0	22,016	893	5,769	97,932	0	0	797,295	225	3,551
St Andrew's and St Mark's CofE Junior School	3304	638,438	0		1,072	24,891	0	18,802	20,959	5,572	112,990	0	0	822,724	229	3,593
St John's CofE Primary School	3305	628,306	0		745	18,709	0	8,877	18,630	5,683	105,725	0	0	786,675	221	3,560
St Paul's CofE Primary School	3308	594,828	0		1,027	36,275	0	26,750	19,475	4,771	104,449	0	0	787,575	210	3,750
St Paul's CofE Junior School	3309	669,105	0		93	54,000	0	13,691	24,452	5,247	118,675	0	0	885,264	240	3,689
St Matthew's CofE Primary School	3310	1,000,762	0		2,510	37,538	0	38,824	46,376	5,978	137,070	0	0	1,269,059	349	3,636
St Mary's CofE (Aided) Primary School	3311	615,034	0		605	13,596	0	35,411	11,316	2,957	107,500	0	0	786,419	214	3,675
Corpus Christi Catholic Primary School	3500	1,226,947	0		7,962	36,643	0	27,324	38,951	6,543	136,829	0	0	1,481,198	430	3,445
Our Lady Immaculate Catholic Primary School	3501	1,178,505	0		1,816	78,317	0	32,143	18,304	8,228	119,178	0	0	1,436,491	416	3,453
St Joseph's Catholic Primary School	3502	630,468	0		4,426	27,361	0	34,548	91,223	5,247	125,558	0	0	918,829	220	4,176
St Agatha's Catholic Primary School	3503	1,233,698	0		3,075	14,067	0	43,269	8,718	6,766	107,179	0	0	1,416,772	432	3,280
St Luke's CofE Primary School	5200	669,924	0		1,581	9,722	0	9,230	3,359	10,769	100,904	0	0	805,489	235	3,428

Middle Deemed Primary Schools

0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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(32) Total/Average Primary Schools

33,077,727	0		149,314	1,389,166	1,628,483	1,379,063	1,558,928	852,824	4,449,943	0	0	44,485,445	11,572	3,844
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Secondary Schools

Coombe Girls' School	4004	3,534,823	0	2,285,107	4,054	73,443	0	83,744	167,674	232,015	494,032	(104,449)	0	6,770,442	1,503	4,505
Chessington Community College	4006	1,993,397	0	686,666	1,490	151,926	0	128,986	200,067	181,453	485,487	(53,112)	0	3,776,360	711	5,311
Southborough High School	4009	1,747,174	0	859,059	2,565	76,667	0	58,578	157,460	91,187	498,868	(64,375)	0	3,427,183	688	4,981

Nursery / Primary / Secondary schools		(3) Total age-weighted funding	(4) Total Additional Pupil Led Funding	(5) Total LSC Funding	(6) Total AEN- Learning needs associated with EAL	(7) Total AEN - Identified Special Educational Needs (pupil-led)	(8) Total Identified Special Educational Needs (non pupil-led)	(9) Total AEN - Other learning needs	(10) Total AEN - Social Need	(11) Total Site-specific factors (including pupil led)	(12) Total School-specific factors (including pupil led)	(13) Total budget adjustments	(14) Minimum funding guarantee	(15) TOTAL BUDGET SHARE			
Sorting column for Authorities own use	(1) School name	(2) DCSF Number	£	£	£	£	£	£	£	£	£	£	£	£	(16) January 2010 Pupil Count (FTE registered pupils)	(17) £ per pupil	
	The Tiffin Girls' School	4010	2,027,126	0	1,552,800	0	539	0	494	7,269	47,332	430,729	(76,232)	0	3,990,056	891	4,478
	Tolworth Girls' School and Centre for Continuing Education	4011	3,524,704	0	1,614,799	3,167	86,865	0	136,173	132,983	101,493	466,051	(62,377)	0	6,003,857	1,364	4,402
	Tiffin School	5400	2,428,504	0	1,776,672	0	34,062	0	0	12,461	85,094	437,475	(82,394)	0	4,691,876	1,060	4,426
	Richard Challoner School	5401	2,374,538	0	1,151,043	187	351,886	13,160	56,817	53,701	42,594	427,976	(50,990)	0	4,420,913	903	4,896
	The Holy Cross School	5402	2,472,352	0	1,089,469	654	96,282	0	35,525	93,955	51,655	432,365	(50,963)	0	4,221,294	934	4,520
	Coombe Boys' School	5403	2,087,839	0	592,670	5,500	92,923	0	111,095	106,964	31,306	528,290	(31,507)	139,148	3,664,228	720	5,089
	The Hollyfield School and Sixth Form Centre	5404	3,059,241	0	1,099,184	2,098	162,816	0	86,050	96,925	50,984	445,127	(41,302)	0	4,961,123	1,099	4,514

Middle Deemed Secondary Schools

			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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(33) Total/average Secondary Schools

25,249,699	0	12,707,467	19,715	1,127,410	13,160	697,461	1,029,458	915,113	4,646,400	(617,700)	139,148	45,927,332	9,873	4,652
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Special schools

(1) School name	(2) DCSF number	(3) Total place-led funding £	(4) Total Pupil-led Funding £	(6) Total AEN- Learning needs associated with EAL £	(10) Total AEN - Social Need £	(11) Total Site-specific factors (including pupil led) £	(12) Total School-specific factors (including pupil led) £	(13) Total budget adjustments £	(14) Minimum funding guarantee £	(15) TOTAL BUDGET SHARE		
										(16) January 2010 Pupil Count (FTE registered pupils)	(17) £ per pupil	
Bedelsford School	5950	987,575	2,206	0	0	0	458,894	0	466	1,449,141	50	29,031
St Philip's School	7001	1,151,411	46,155	0	0	0	629,629	0	0	1,827,196	121	15,101
Dysart School	7002	1,317,481	26,834	0	0	0	430,799	0	0	1,775,114	65	27,309

(34) Total/average Special Schools

3,456,466	75,195		0		0	0	1,519,323	0	466	5,051,450	236	21,412
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(35) Total All Schools

61,973,817	75,195	12,707,467	172,051	2,516,784	1,748,604	2,076,524	2,591,152	1,772,286	10,783,615	(617,700)	139,614	95,939,415	21,740	4,413
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TABLE 2: FUNDING PERIOD 3 (2010-11)

	Nursery / Primary / Secondary schools	(18) MFG VARIATION APPLIED?	Memorandum Items											
			(19) SCHOOL STANDARDS GRANT	(20) SCHOOL STANDARDS GRANT (PERSONALISATION)	Grants					Other				
					(22) SCHOOL DEVELOPMENT GRANT - MAIN 2010-11	(23) SCHOOL DEVELOPMENT GRANT - OTHER 2010-11	(24) OTHER STANDARDS FUND ALLOCATION	(25) THRESHOLD AND PERFORMANCE PAY	(26) SUPPORT FOR SCHOOLS IN FINANCIAL DIFFICULTY	(27) NOTIONAL SEN BUDGET	(28) LSC Pupils (January 2010)	(29) SCHOOL OPENING / CLOSING	(30) DATE OPENING / CLOSING	
Sorting column for Authorities own use	(1) School name	(2) DCSF Number	IF A VARIATION HAS BEEN APPLIED FOR ANY OF YOUR SCHOOLS CAN YOU PLEASE PROVIDE MORE INFORMATION IN THE NOTES AREA TO THIS TABLE	£	£	£	£	£	£	£	£	C O R O	dd mmm yy	
Place-Led or Pupil-Led Funding	Nursery Schools													
Pupil-Led	Surbiton Children'scentre Nursery	1001	No Variation Applied	22,043		10,407	0	4,371	0	0	107,170			
(31) Total/average Nursery Schools				22,043		10,407	0	4,371	0	0	107,170			
Primary Schools														
	Castle Hill Primary School	2000	No Variation Applied	75,741	12,078	43,595	0	8,961	0	0	465,863			
	Burlington Junior School	2001	No Variation Applied	56,596	10,733	67,278	0	5,082	0	0	74,795			
	Burlington Infant and Nursery School	2002	No Variation Applied	61,264	4,761	24,533	0	32,566	0	0	77,020			
	Coombe Hill Infant School	2004	No Variation Applied	50,591	2,774	19,715	0	10,054	0	0	49,176			
	Ellingham Primary School	2005	No Variation Applied	39,612	2,906	21,774	0	1,858	0	0	59,015			
	Green Lane Primary and Nursery School	2008	No Variation Applied	53,639	11,521	26,224	0	6,010	0	0	106,606			
	Knollmead Primary School	2012	No Variation Applied	43,532	5,090	22,234	0	5,737	0	0	429,003			
	Latchmere School	2014	No Variation Applied	110,460	11,298	113,352	0	4,863	0	0	274,516			
	Robin Hood Primary School	2020	No Variation Applied	38,921	7,201	24,144	0	7,376	0	0	72,986			
	Tolworth Junior School	2024	No Variation Applied	53,117	12,295	68,387	0	5,409	0	0	227,669			
	Tolworth Infant and Nursery School	2025	No Variation Applied	53,550	5,260	25,789	0	11,912	0	0	284,444			
	Coombe Hill Junior School	2028	No Variation Applied	56,260	6,255	28,725	0	2,841	0	0	85,802			
	Maple Infant School	2030	No Variation Applied	49,433	3,832	50,639	0	5,409	0	0	18,415			
	Alexandra Infant School	2031	No Variation Applied	48,744	922	33,229	0	3,552	0	0	69,067			
	King Athelstan Primary School	2032	No Variation Applied	45,298	17,522	102,216	0	14,534	0	0	135,793			
	Grand Avenue Primary and Nursery School	2033	No Variation Applied	65,622	5,589	30,734	0	7,049	0	0	140,037			
	Malden Manor Primary and Nursery School	2034	No Variation Applied	64,924	16,321	55,725	0	17,212	0	0	303,452			
	The Mount Primary School	2035	No Variation Applied	57,611	15,182	97,441	0	16,884	0	0	487,905			
	Lovlace Primary School	2036	No Variation Applied	72,281	9,905	46,830	0	4,754	0	0	109,182			
	Fern Hill Primary School	2037	No Variation Applied	74,579	5,667	35,132	0	6,557	0	0	71,179			
	Christ Church New Malden CoFE Primary School	3301	No Variation Applied	68,660	11,235	58,165	0	5,355	0	0	127,765			
	Christ Church CoFE Primary School	3302	No Variation Applied	72,217	9,745	51,418	0	2,240	0	0	36,874			
	Malden Parochial CoFE Primary School	3303	No Variation Applied	40,098	1,384	19,939	0	2,841	0	0	50,164			
	St Andrew's and St Mark's CoFE Junior School	3304	No Variation Applied	40,557	7,963	29,788	0	2,513	0	0	43,693			
	St John's CoFE Primary School	3305	No Variation Applied	38,541	3,222	23,865	0	1,912	0	0	27,587			
	St Paul's CoFE Primary School	3308	No Variation Applied	38,313	5,101	21,365	0	1,585	0	0	63,025			
	St Paul's CoFE Junior School	3309	No Variation Applied	42,000	3,620	25,351	0	656	0	0	67,691			
	St Matthew's CoFE Primary School	3310	No Variation Applied	57,105	7,697	35,154	0	3,442	0	0	76,362			
	St Mary's CoFE (Aided) Primary School	3311	No Variation Applied	38,604	4,888	33,373	0	1,257	0	0	49,007			
	Corpus Christi Catholic Primary School	3500	No Variation Applied	64,510	7,067	29,992	0	9,507	0	0	63,967			
	Our Lady Immaculate Catholic Primary School	3501	No Variation Applied	62,522	7,866	30,517	0	3,442	0	0	110,460			
	St Joseph's Catholic Primary School	3502	No Variation Applied	38,829	9,922	40,408	0	8,251	0	0	61,906			
	St Agatha's Catholic Primary School	3503	No Variation Applied	65,429	6,978	28,903	0	4,699	0	0	57,337			
	St Luke's CoFE Primary School	5200	No Variation Applied	39,978	1,891	20,016	0	2,295	0	0	18,951			
Middle Deemed Primary Schools														
(32) Total/average Primary Schools				1,879,138	255,691	1,385,950	0	228,615	0	0	4,396,712			

Nursery / Primary / Secondary schools		(18) MFG VARIATION APPLIED?	Memorandum Items											
			(19) SCHOOL STANDARDS GRANT	(20) SCHOOL STANDARDS GRANT (PERSONALISATION)	Grants				Other					
					(22) SCHOOL DEVELOPMENT GRANT - MAIN 2010-11	(23) SCHOOL DEVELOPMENT GRANT - OTHER 2010-11	(24) OTHER STANDARDS FUND ALLOCATION	(25) THRESHOLD AND PERFORMANCE PAY	(26) SUPPORT FOR SCHOOLS IN FINANCIAL DIFFICULTY	(27) NOTIONAL SEN BUDGET	(28) LSC Pupils (January 2010)	(29) SCHOOL OPENING / CLOSING	(30) DATE OPENING / CLOSING	
Sorting column for Authorities own use	(1) School name	(2) DCSF Number	IF A VARIATION HAS BEEN APPLIED FOR ANY OF YOUR SCHOOLS CAN YOU PLEASE PROVIDE MORE INFORMATION IN THE NOTES AREA TO THIS TABLE	£	£	£	£	£	£	£	£	C O R O	dd mmm yy	
Secondary Schools														
	Coombe Girls' School	4004	No Variation Applied	207,390	69,212	105,141	354,447	14,971	0	0	157,187	455		
	Chessington Community College	4006	No Variation Applied	116,157	75,166	68,937	91,719	5,683	0	0	280,913	120		
	Southborough High School	4009	No Variation Applied	101,440	49,426	63,276	88,752	6,994	0	0	135,245	170		
	The Tiffin Girls' School	4010	No Variation Applied	127,830	9,966	57,203	204,939	1,858	0	0	1,033	290		
	Tolworth Girls' School and Centre for Continuing Education	4011	No Variation Applied	189,320	71,361	92,786	289,836	10,218	0	0	223,037	319		
	Tiffin School	5400	No Variation Applied	149,800	11,657	64,234	219,000	1,803	0	0	34,062	340		
	Richard Challoner School	5401	No Variation Applied	139,136	39,484	72,403	206,487	2,459	0	0	421,863	199		
	The Holy Cross School	5402	No Variation Applied	133,542	47,149	76,735	270,486	8,032	0	0	131,807	201		
	Coombe Boys' School	5403	No Variation Applied	141,220	77,716	343,429	92,880	13,605	0	0	204,018	101		
	The Hollyfield School and Sixth Form Centre	5404	No Variation Applied	154,915	58,261	91,601	129,000	8,251	0	0	248,867	192		
Middle Deemed Secondary Schools														
(33) Total/average Secondary Schools				1,460,750	509,398	1,035,745	1,947,546	73,874	0	0	1,838,031	2,387		
Special schools														
(1) School name	(2) DCSF number	(19) SCHOOL STANDARDS GRANT	(20) SCHOOL STANDARDS GRANT (PERSONALISATION)	(22) SCHOOL DEVELOPMENT GRANT - MAIN 2010-11	(23) SCHOOL DEVELOPMENT GRANT - OTHER 2010-11	(24) OTHER STANDARDS FUND ALLOCATION	(25) THRESHOLD AND PERFORMANCE PAY	(26) SUPPORT FOR SCHOOLS IN FINANCIAL DIFFICULTY	(29) SCHOOL OPENING / CLOSING	(30) DATE OPENING / CLOSING				
	Bedelsford School	5950	35,161	5,321	22,000	0	601	0						
	St Philip's School	7001	44,000	5,321	32,823	0	656	0						
	Dysart School	7002	37,633	5,321	25,572	0	382	0						
(34) Total/average Special Schools			116,794	15,963	80,395	0	1,639	0						
(35) Total All Schools			3,478,725	781,052	2,512,497	1,947,546	308,499	0	0	6,341,913	2,387			

TABLE 3a: FUNDING PERIOD 3 (2010-11)

Table 3a		Pupils funded by year/age groups - age-weighted funding																						
Place-Led or Pupil-Led Funding	Sorting column for Authorities own use	Nursery / Primary / Secondary schools	nursery 3 & 4 yr olds				Reception Spring intake all f/time	Reception Spring intake includes p/time	Year 1	Year 2		Year 3	Year 4	Year 5	Year 6		Year 7	Year 8	Year 9		Year 10	Year 11		
									Key Stage 1			Key Stage 2				Key Stage 3				Key Stage 4				
									Unit value Nursery (£)	3219.07														
Unit value Primary (£)	3219.07				3099.98	2906.23	2787.94	2787.94			2787.94	2787.94	2787.94	2787.94			3372.92	3372.92	3372.92	3372.92	3372.92	3372.92		
Unit value Secondary (£)																								
		(1) School name	(2) DCSF number	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils
Nursery																								
Pupil-Led		Surbiton Children'scentre Nursery	1001	59																				
Nursery Total				59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Primary																								
		Castle Hill Primary School	2000	46			63	0	63	60		48	55	57	55									
		Burlington Junior School	2001	0			0	0	0	0		90	90	90	90									
		Burlington Infant and Nursery School	2002	52			120	0	118	90		0	0	0	0									
		Coombe Hill Infant School	2004	0			90	0	120	90		0	0	0	0									
		Ellingham Primary School	2005	13			30	0	30	30		29	29	30	30									
		Green Lane Primary and Nursery Sch	2008	26			49	0	49	43		40	49	41	44									
		Knollmead Primary School	2012	25			48	0	33	29		23	33	31	27									
		Latchmere School	2014	26			120	0	91	90		90	90	89	91									
		Robin Hood Primary School	2020	15			30	0	30	29		30	31	28	27									
		Tolworth Junior School	2024	0			0	0	0	0		81	86	85	85									
		Tolworth Infant and Nursery School	2025	28			118	0	88	87		0	0	0	0									
		Coombe Hill Junior School	2028	0			0	0	0	0		90	90	89	90									
		Maple Infant School	2030	26			90	0	90	60		0	0	0	0									
		Alexandra Infant School	2031	26			90	0	90	59		0	0	0	0									
		King Athelstan Primary School	2032	23			39	0	39	59		33	24	28	27									
		Grand Avenue Primary and Nursery S	2033	26			59	0	59	61		60	60	59	53									
		Malden Manor Primary and Nursery S	2034	25			60	0	60	56		52	58	56	53									
		The Mount Primary School	2035	41			51	0	51	51		50	54	41	44									
		Lovelace Primary School	2036	24			90	0	77	55		52	53	60	60									
		Fern Hill Primary School	2037	26			90	0	82	61		59	60	59	59									
		Christ Church New Malden CoE Prim	3301	0			60	0	60	60		70	66	65	66									
		Christ Church CoE Primary School	3302	0			90	0	90	60		58	60	60	57									
		Malden Parochial CoE Primary Schoo	3303	13			31	0	31	30		30	30	30	30									
		St Andrew's and St Mark's CoE Junio	3304	0			0	0	0	0		60	60	50	59									
		St John's CoE Primary School	3305	20			0	30	30	30		29	28	24	30									
		St Paul's CoE Primary School	3308	0			30	0	30	30		30	30	30	30									
		St Paul's CoE Junior School	3309	0			0	0	0	0		60	60	60	60									
		St Matthew's CoE Primary School	3310	0			89	0	44	45		45	43	42	41									
		St Mary's CoE (Aided) Primary Schoo	3311	21			30	0	30	30		25	24	26	28									
		Corpus Christi Catholic Primary Scho	3500	24			57	0	57	59		60	59	57	57									
		Our Lady Immaculate Catholic Primar	3501	0			60	0	60	59		58	60	60	59									
		St Joseph's Catholic Primary School	3502	18			30	0	30	30		29	29	25	29									
		St Agatha's Catholic Primary School	3503	26			58	0	58	60		60	56	57	57									
		St Luke's CoE Primary School	5200	26			0	30	30	30		30	29	30	30									
Primary Total (excluding middle deemed)				593	0	0	1,772	60	1,720	1,533	0	1,471	1,496	1,459	1,468	0	0	0	0	0	0	0	0	0

TABLE 3a: FUNDING PERIOD 3 (2010-11)

Table 3a		Pupils funded by year/age groups - age-weighted funding																							
Place-Led or Pupil-Led Funding	Sorting column for Authorities own use	Nursery / Primary / Secondary schools	nursery 3 & 4 yr olds				Reception Spring intake all ftime	Reception Spring intake includes p/time	Year 1	Year 2		Year 3	Year 4	Year 5	Year 6		Year 7	Year 8	Year 9		Year 10	Year 11			
									Key Stage 1			Key Stage 2			Key Stage 3			Key Stage 4							
									Unit value Nursery (£)	3219.07															
Unit value Primary (£)	3219.07				3099.98	2906.23	2787.94	2787.94			2787.94	2787.94	2787.94	2787.94											
Unit value Secondary (£)																	3372.92	3372.92	3372.92	3372.92	3372.92	3372.92			
(1) School name	(2) DCSF number	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	
Primary Middle Deemed																									
Middle Deemed Primary Total																									
Primary Total																									
Funding for SEN primary pupils with SEN in receipt of individually assigned resources in Academies																									
Secondary																									
	Coombe Girls' School	4004															210	210	210		210	208			
	Chessington Community College	4006															130	120	105		117	119			
	Southborough High School	4009															101	101	106		98	112			
	The Tiffin Girls' School	4010															120	120	119		120	122			
	Tolworth Girls' School and Centre for	4011															209	209	210		210	207			
	Tiffin School	5400															144	148	146		140	142			
	Richard Challoner School	5401															135	140	141		142	146			
	The Holy Cross School	5402															143	144	143		155	148			
	Coombe Boys' School	5403															150	159	116		121	73			
	The Hollyfield School and Sixth Form	5404															180	183	182		182	180			
Secondary Total (excluding middle deemed)																									
Secondary Middle Deemed																									
Middle Deemed Secondary Total																									
Secondary Total																									
Funding for SEN secondary pupils with SEN in receipt of individually assigned resources in Academies																									

TABLE 3a: FUNDING PERIOD 3 (2010-11)

Table 3a		Additional Pupil Led Funding										LSC Funding		AEN-Learning needs associated with EAL			AEN - identified Special educational needs (pupil led)								
Place-Led or Pupil-Led Funding	Sorting column for Authorities own use	Nursery / Primary / Secondary	Retakes (Year 12+)	(28) LSC Pupils (Jan 2010)	(16) Total January 2010 Pupil Count (FTE registered pupils)	(3) Total age-weighted funding	Pre-School Place Led Funding (Nursery Classes 3 & 4 year olds)		KS1 Alternative Funding Routes		Difference in Funding For Pupils educated additionally at FE colleges, WBLP or Providers of more practical learning options	Local Authority "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	Bi Lingual Learners New to English	Bi Lingual Learners Functional use of English	(6) Total AEN Learning needs associated with EAL	Pupils with or without statements (pupil-led)					
							Unit	Unit	Class -Based	Ghost-Funding										Named pupil individually assigned resources	Other				
																					Early Intervention F.S.P./Cats	Early Intervention Attainment	Early Intervention Free School Meals	Early intervention Mobility	Early intervention 2 Year Average
(1) School name	Pupils	Pupils	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£			
Primary Middle Deemed																									
Middle Deemed Primary Total																									
Primary Total																									
Funding for SEN primary pupils w receipt of individually assigned re Academies																									
Secondary																									
				455	1,503	3,534,823							0	2,285,107	2,285,107	1,533	2,521	4,054	59,751	3,027	2,210	8,060	395	0	
				120	711	1,993,397							0	686,666	686,666	836	654	1,490	134,969	3,950	3,554	7,504	1,949	0	
				170	688	1,747,174							0	859,059	859,059	697	1,868	2,565	66,323	1,661	1,592	5,906	1,185	0	
				290	891	2,027,126							0	1,552,800	1,552,800	0	0	0	0	0	0	486	53	0	
				319	1,364	3,524,704							0	1,614,799	1,614,799	1,673	1,494	3,167	71,582	5,168	2,458	6,392	1,264	0	
				340	1,060	2,428,504							0	1,776,672	1,776,672	0	0	0	33,228	0	0	834	0	0	
				199	903	2,374,538							0	1,151,043	1,151,043	0	187	187	345,674	2,473	495	2,849	395	0	
				201	934	2,472,352							0	1,089,469	1,089,469	0	654	654	89,304	1,218	743	4,516	500	0	
				101	720	2,087,839							0	592,670	592,670	1,951	3,549	5,500	79,915	3,655	2,157	5,142	2,055	0	
				192	1,099	3,059,241							0	1,099,184	1,099,184	697	1,401	2,098	151,272	2,547	2,670	5,142	1,185	0	
Secondary Total (excluding middle deemed)																									
Secondary Middle Deemed																									
Middle Deemed Secondary Total																									
Secondary Total																									
Funding for SEN secondary pupil receipt of individually assigned re Academies																									

TABLE 3a: FUNDING PERIOD 3 (2010-11)

Table 3a		(8) Total AEN - identified Special educational needs (non-pupil led)					AEN - Other learning needs					AEN -Social Need			Site-specific factors(including pupil led)								
Place-Led or Pupil-Led Funding	Sorting column for Authorities own use	Nursery / Primary / Secondary	Pupils with or without statements (place-led treated as pupil-led)		(7) Total AEN Identified Special Educational Needs (pupil-led)	Specialist Resourced Provision	Enhanced Specialist Teacher	(8) Total AEN - identified Special educational needs (non-pupil led)	A.E.N. F.S.P./CATS	A.E.N. Attainment	A.E.N. Mobility	A.E.N. 2 Year Average	Personalised Learning CATS	(9) Total AEN - Other learning needs	A.E.N. Free School Meals	Personalised Learning FSM	Deprivation	(10) Total AEN -Social Need	Premises Insurance	Premises Split site	Premises Dual Use Sports Facility	Premises Rates	Premises Rent
			Named pupil individually assigned resources	Other																			
			Unit		n/a	55,651		n/a	n/a	n/a	n/a	n/a		651.01	n/a	135.67		0.00137	n/a	lump sum	actual cost	actual cost	
			Unit		n/a	55,651		1037.71	1004.23	246.81	n/a	276.79		651.01	106.37	135.67		0.00137	90,584	lump sum	actual cost	actual cost	
		(1) School name	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	
Nursery																							
Pupil-Led		Surbiton Children'scentre Nursery	0	0	208	106,961	0	106,961	0	0	0	0	0	0	1,953	0	814	2,767	995	0	0	3,356	0
Nursery Total																							
			0	0	208	106,961	0	106,961	0	0	0	0	0	1,953	0	814	2,767	995	0	0	3,356	0	
Primary																							
		Castle Hill Primary School	0	0	117,013	261,909	0	261,909	33,207	37,719	7,158	0	8,857	86,941	56,637	7,871	82,622	147,131	8,945	0	0	50,707	0
		Burlington Junior School	0	0	49,746	0	0	0	8,302	7,622	6,911	0	2,214	25,049	16,926	2,766	10,582	30,274	6,067	0	0	23,978	0
		Burlington Infant and Nursery School	0	0	19,493	0	0	0	23,867	23,097	4,196	0	6,366	57,527	10,416	1,064	4,341	15,821	3,037	0	0	16,662	0
		Coombe Hill Infant School	0	0	16,415	0	0	0	12,452	12,051	4,936	0	3,321	32,781	5,859	425	2,442	8,727	2,141	0	0	16,255	0
		Ellingham Primary School	0	0	31,000	0	0	0	14,874	7,692	1,481	0	3,967	28,014	5,208	851	2,171	8,230	3,295	0	0	13,920	0
		Green Lane Primary and Nursery Sch	0	0	67,117	0	0	0	12,452	10,635	13,081	0	3,321	39,490	34,503	4,786	50,333	89,623	5,990	0	0	19,189	3,500
		Knollmead Primary School	0	0	29,580	368,705	0	368,705	9,685	14,993	3,455	0	2,583	30,717	14,973	2,127	12,482	29,582	4,245	0	0	15,262	0
		Latchmere School	0	0	93,413	128,197	0	128,197	17,987	23,951	6,170	0	4,798	52,906	22,134	3,616	9,225	34,976	8,427	0	0	73,077	0
		Robin Hood Primary School	0	0	32,424	0	0	0	14,874	17,032	4,689	0	3,967	40,562	18,228	2,446	15,195	35,869	4,118	0	0	14,169	5,363
		Tolworth Junior School	0	0	54,002	121,964	0	121,964	23,521	15,244	6,664	0	6,274	51,703	42,315	6,914	61,729	110,958	2,759	0	0	21,437	0
		Tolworth Infant and Nursery School	0	0	19,605	199,564	0	199,564	24,102	9,626	0	0	6,843	65,275	31,248	3,829	45,585	80,662	2,496	0	0	24,174	0
		Coombe Hill Junior School	0	0	60,633	0	0	0	8,648	9,279	4,936	0	2,307	25,170	4,557	745	950	6,251	4,160	0	0	23,991	0
		Maple Infant School	0	0	8,497	0	0	0	3,113	3,013	2,962	0	830	9,918	14,973	1,383	9,361	25,717	2,474	0	0	14,044	0
		Alexandra Infant School	0	0	32,065	0	0	0	15,566	15,064	2,221	0	4,152	37,002	3,906	106	814	4,826	2,513	0	0	14,541	0
		King Athelstan Primary School	0	0	36,736	0	0	0	41,854	38,414	9,626	0	11,164	99,057	83,980	11,062	122,509	217,550	7,436	0	0	16,281	0
		Grand Avenue Primary and Nursery S	0	0	73,306	0	24,290	24,290	15,220	14,029	9,132	0	4,060	42,441	11,067	1,489	4,613	17,169	6,311	0	0	53,690	0
		Malden Manor Primary and Nursery S	0	0	43,366	192,215	0	192,215	25,251	25,026	10,860	0	6,735	67,871	34,503	4,893	28,762	68,158	9,782	0	0	25,105	0
		The Mount Primary School	0	0	84,154	324,075	0	324,075	21,100	33,943	19,005	0	5,628	79,676	77,470	9,254	113,012	199,735	5,093	0	0	45,985	0
		Lovelace Primary School	0	0	46,227	0	0	0	23,521	25,015	8,145	0	6,274	62,956	41,664	6,169	34,731	82,565	7,202	0	0	27,963	0
		Fern Hill Primary School	0	0	36,504	0	7,565	7,565	8,648	8,998	7,158	0	2,307	27,110	9,114	1,489	1,899	12,503	7,196	0	0	50,956	0
		Christ Church New Malden CofE Prim	0	0	54,275	0	0	0	27,326	29,002	9,873	0	7,289	73,490	7,812	1,276	1,628	10,716	2,789	90,584	0	5,195	0
		Christ Church CofE Primary School	0	0	4,330	0	0	0	16,257	8,988	2,962	0	4,336	32,543	12,369	1,702	5,155	19,226	2,360	0	0	5,028	0
		Malden Parochial CofE Primary School	0	0	28,148	0	0	0	10,723	7,692	740	0	2,860	22,016	651	106	136	893	2,090	0	0	3,679	0
		St Andrew's and St Mark's CofE Junio	0	0	24,891	0	0	0	8,648	4,640	3,209	0	2,307	18,802	11,718	1,915	7,326	20,959	2,316	0	0	3,256	0
		St John's CofE Primary School	0	0	18,709	0	0	0	3,805	2,330	1,728	0	1,015	8,877	10,416	1,702	6,512	18,630	1,781	0	0	3,902	0
		St Paul's CofE Primary School	0	0	36,275	0	0	0	10,723	12,673	494	0	2,860	26,750	11,067	1,489	6,919	19,475	1,837	0	0	2,934	0
		St Paul's CofE Junior School	0	0	54,000	0	0	0	4,151	5,965	2,468	0	1,107	13,691	13,671	2,234	8,547	24,452	2,483	0	0	2,784	0
		St Matthew's CofE Primary School	0	0	37,538	0	0	0	17,641	14,009	2,468	0	4,705	38,824	23,436	3,404	19,536	46,376	2,100	0	0	3,878	0
		St Mary's CofE (Aided) Primary Schoo	0	0	13,596	0	0	0	15,220	11,689	4,443	0	4,060	35,411	7,161	1,170	2,985	11,316	719	0	0	2,238	0
		Corpus Christi Catholic Primary Scho	0	0	36,643	0	0	0	11,761	7,984	4,443	0	3,137	27,324	22,134	2,978	13,838	38,951	2,243	0	0	4,300	0
		Our Lady Immaculate Catholic Primar	0	0	78,317	0	0	0	12,452	11,679	4,689	0	3,321	32,143	17,021	1,702	4,884	18,304	2,983	0	0	5,245	0
		St Joseph's Catholic Primary School	0	0	27,361	0	0	0	11,069	16,329	4,196	0	2,952	34,546	35,154	4,786	51,283	91,223	2,339	0	0	2,908	0
		St Agatha's Catholic Primary School	0	0	14,067	0	0	0	17,641	13,025	7,898	0	4,705	43,269	6,510	851	1,357	8,718	2,440	0	0	4,326	0
		St Luke's CofE Primary School	0	0	9,722	0	0	0	2,767	3,997	1,728	0	738	9,230	2,604	213	543	3,359	5,151	0	0	5,618	0
Primary Total (excluding middle																							
			0	0	1,389,163	1,596,629	31,856	1,628,483	529,231	514,921	193,743	0	141,162	1,379,063	716,106	98,813	744,006	1,558,926	137,300	90,584	0	616,077	8,863

TABLE 3a: FUNDING PERIOD 3 (2010-11)

Table 3a		Pupils with or without statements (place-led treated as pupil-led)		(7) Total AEN Identified Special Educational Needs (pupil-led)	(8) Total AEN - identified Special educational needs (non-pupil led)		AEN - Other learning needs					AEN -Social Need			Site-specific factors(including pupil led)								
Place-Led or Pupil-Led Funding	Sorting column for Authorities own use	Nursery / Primary / Secondary	Named pupil individually assigned resources		Other	Specialist Resourced Provision	Enhanced Specialist Teacher	(8) Total AEN - identified Special educational needs (non-pupil led)	A.E.N. F.S.P./CATS	A.E.N. Attainment	A.E.N. Mobility	A.E.N. 2 Year Average	Personalised Learning CATS	(9) Total AEN - Other learning needs	A.E.N. Free School Meals	Personalised Learning FSM	Deprivation	(10) Total AEN -Social Need	Premises Insurance	Premises Split site	Premises Dual Use Sports Facility	Premises Rates	Premises Rent
				Unit																			
		(1) School name	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Primary Middle Deemed																							
					0		0						0				0						
Middle Deemed Primary Total																							
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Primary Total																							
			0	0	1,389,168	1,596,628	31,856	1,628,483	529,231	514,921	193,749	0	141,162	1,379,063	716,106	98,813	744,006	1,558,926	137,300	90,584	0	616,077	8,863
Funding for SEN primary pupils v receipt of individually assigned re Academies																							
Secondary																							
		Coombe Girls' School			73,443	0	0	0	28,364	20,712	3,702	0	30,965	83,744	75,517	29,207	62,950	167,674	29,188	0	0	202,827	0
		Chessington Community College			151,926	0	0	0	37,012	33,305	18,264	0	40,405	128,986	70,309	27,193	102,565	200,067	17,009	0	22,688	141,756	0
		Southborough High School			76,667	0	0	0	15,566	14,913	11,107	0	16,993	58,578	55,335	21,402	80,723	157,480	15,003	0	0	76,184	0
		The Tiffin Girls' School			539	0	0	0	0	0	494	0	0	494	4,557	1,762	950	7,269	20,487	0	0	26,845	0
		Tolworth Girls' School and Centre for			86,865	0	0	0	48,426	23,032	11,847	0	52,867	136,173	59,892	23,164	49,926	132,983	20,148	0	51,343	30,002	0
		Tiffin School			34,062	0	0	0	0	0	0	0	0	0	7,812	3,021	1,628	12,461	30,296	0	0	32,253	22,545
		Richard Challoner School			351,886	0	13,160	13,160	23,175	4,640	3,702	0	25,300	56,817	26,691	10,323	16,687	53,701	6,304	0	0	36,290	0
		The Holy Cross School			96,282	0	0	0	11,415	6,959	4,689	0	12,461	35,525	42,315	16,366	35,274	93,955	26,799	0	0	24,856	0
		Coombe Boys' School			92,923	0	0	0	34,244	20,215	19,251	0	37,384	111,095	48,174	18,632	40,158	106,964	17,287	0	0	14,019	0
		The Hollyfield School and Sixth Form			162,816	0	0	0	23,867	25,020	11,107	0	26,056	86,050	48,174	18,632	30,118	96,925	31,665	0	0	19,319	0
Secondary Total (excluding middle)																							
			0	0	1,127,414	0	13,160	13,160	222,069	148,797	84,163	0	242,431	697,461	438,777	169,702	420,980	1,029,459	214,186	0	74,031	604,351	22,545
Secondary Middle Deemed																							
					0		0						0				0						
Middle Deemed Secondary Total																							
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Secondary Total																							
			0	0	1,127,414	0	13,160	13,160	222,069	148,797	84,163	0	242,431	697,461	438,777	169,702	420,980	1,029,459	214,186	0	74,031	604,351	22,545
Funding for SEN secondary pupils v receipt of individually assigned re Academies																							

TABLE 3a: FUNDING PERIOD 3 (2010-11)

Table 3a		School-specific factors(including pupil led)											Budget adjustments			(14) Minimum Funding Guarantee	(15) TOTAL BUDGET SHARE		
Place-Led or Pupil-Led Funding	Sorting column for Authorities own use	Nursery / Primary / Secondary	(11) Total Site-specific factors (including pupil led)	Flat Rate	Personalised Learning all pupils	Free School Meals RBK Contract	Free School Meals Non-RBK Contract	Teachers Upper Pay Scale	Unfilled Places	Admissions 11+	Admissions Own Admissions Authority	New class set up	Additional class protection	(12) Total School-specific factors (including pupil led)	Transitional provision			Abatement of Secondary Funding	(13) Total budget adjustments
				Unit	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
				166,387	n/a	521.98	489.24	2718.54	n/a	n/a	n/a	n/a	n/a						
				90,584	4.63	521.98	489.24	2718.54	2418.09	n/a	2.32	69.24	1552						
		(1) School name	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	
Pupil-Led		Nursery																	
		Surbiton Children'scentre Nursery	4,351	166,387	0	1,566	0	0	0	0	0	0	0	167,953	0	0	0	0	475,188
Nursery Total			4,351	166,387	0	1,566	0	0	0	0	0	0	0	167,953	0	0	0	0	475,188
Primary																			
		Castle Hill Primary School	59,652	134,366	1,565	45,412	0	34,797	0	0	0	0	0	216,141	0	0	0	0	2,180,350
		Burlington Junior School	30,045	90,584	1,667	0	12,720	15,224	0	0	0	0	0	120,195	0	0	0	0	1,261,484
		Burlington Infant and Nursery School	19,699	90,584	963	8,352	0	9,787	0	0	0	4,155	0	113,840	0	0	0	0	1,370,871
		Coombe Hill Infant School	18,396	90,584	972	4,698	0	3,262	0	0	0	2,977	0	101,584	0	0	0	0	1,049,581
		Ellingham Primary School	17,215	90,584	824	0	3,914	12,723	0	0	0	0	0	108,045	0	0	0	0	824,490
		Green Lane Primary and Nursery Sch	28,679	90,584	1,232	27,665	0	15,768	32,737	0	0	0	0	167,955	0	0	0	0	1,374,501
		Knollmead Primary School	19,507	90,584	815	12,006	0	17,127	0	0	0	1,039	0	121,570	0	0	0	0	1,323,568
		Latchmere School	81,504	134,366	2,505	0	16,634	26,642	0	0	0	2,077	0	182,224	0	0	0	0	2,538,370
		Robin Hood Primary School	23,650	90,584	810	14,615	0	5,981	0	0	0	0	0	111,990	0	0	0	0	878,138
		Tolworth Junior School	24,196	90,584	1,560	0	31,801	15,006	256	0	0	0	0	139,207	0	0	0	0	1,443,941
		Tolworth Infant and Nursery School	26,670	90,584	810	0	23,484	13,321	0	0	0	2,077	0	130,276	0	0	0	0	1,471,848
		Coombe Hill Junior School	27,551	90,584	1,662	3,654	0	9,243	0	0	0	0	0	105,143	0	0	0	0	1,226,502
		Maple Infant School	16,518	90,584	694	12,006	0	12,777	0	0	0	4,155	0	120,216	0	0	0	0	966,923
		Alexandra Infant School	17,054	90,584	690	3,132	0	16,855	0	0	0	4,155	0	115,415	0	0	0	0	987,018
		King Athelstan Primary School	23,717	90,584	972	0	63,112	11,146	63,021	0	0	0	0	228,835	0	0	0	0	1,393,996
		Grand Avenue Primary and Nursery S	60,001	90,584	1,630	8,874	0	25,554	0	0	0	0	0	126,642	0	0	0	0	1,595,940
		Malden Manor Primary and Nursery S	34,887	90,584	1,551	0	25,930	17,616	204	0	0	0	0	135,885	0	0	0	0	1,752,137
		The Mount Primary School	51,078	90,584	1,347	0	58,220	27,457	12,113	0	0	0	0	189,721	0	0	0	0	2,041,579
		Lovelace Primary School	35,165	90,584	1,653	33,407	0	2,719	460	0	0	4,155	20,180	153,156	0	0	0	0	1,732,245
		Fern Hill Primary School	58,152	90,584	1,759	7,308	0	28,545	0	0	0	4,155	12,418	144,769	0	0	0	0	1,713,281
		Christ Church New Malden CoFe Prim	98,568	90,584	1,792	6,264	0	22,292	0	0	1,039	0	0	121,971	0	0	0	0	1,627,169
		Christ Church CoFe Primary School	7,388	90,584	1,782	9,918	0	13,593	0	0	1,104	4,155	0	121,136	0	0	0	0	1,537,724
		Malden Parochial CoFe Primary Scho	5,769	90,584	838	522	0	5,437	0	0	551	0	0	97,932	0	0	0	0	797,295
		St Andrew's and St Mark's CoFe Junio	5,572	90,584	1,060	9,396	0	11,418	0	0	532	0	0	112,990	0	0	0	0	822,724
		St John's CoFe Primary School	5,683	90,584	792	8,352	0	5,437	0	0	560	0	0	105,725	0	0	0	0	786,675
		St Paul's CoFe Primary School	4,771	90,584	833	8,874	0	3,670	0	0	488	0	0	104,449	0	0	0	0	787,575
		St Paul's CoFe Junior School	5,247	90,584	1,111	0	10,274	16,148	0	0	558	0	0	118,675	0	0	0	0	885,264
		St Matthew's CoFe Primary School	5,978	90,584	1,204	18,791	0	22,564	0	0	811	3,116	0	137,070	0	0	0	0	1,269,059
		St Mary's CoFe (Aided) Primary Scho	2,957	90,584	755	5,742	0	9,515	358	0	546	0	0	107,500	0	0	0	0	786,419
		Corpus Christi Catholic Primary Scho	6,543	90,584	1,616	17,747	0	25,826	0	0	1,055	0	0	136,829	0	0	0	0	1,481,198
		Our Lady Immaculate Catholic Primar	8,228	90,584	1,648	9,396	0	16,583	0	0	967	0	0	119,178	0	0	0	0	1,436,491
		St Joseph's Catholic Primary School	5,247	90,584	796	28,187	0	5,437	0	0	553	0	0	125,558	0	0	0	0	918,829
		St Agatha's Catholic Primary School	6,766	90,584	1,611	5,220	0	8,699	0	0	1,065	0	0	107,179	0	0	0	0	1,416,772
		St Luke's CoFe Primary School	10,769	90,584	829	2,088	0	6,796	0	0	607	0	0	100,904	0	0	0	0	805,489
Primary Total (excluding middle			852,824	3,167,420	42,349	311,623	246,088	494,964	109,149	0	10,438	35,314	32,598	4,449,943	0	0	0	0	44,485,445

TABLE 3a: FUNDING PERIOD 3 (2010-11)

Place-Led or Pupil-Led Funding	Sorting column for Authorities own use	Table 3a											Budget adjustments		(13) Total budget adjustments	(14) Minimum Funding Guarantee	(15) TOTAL BUDGET SHARE		
		Nursery / Primary / Secondary	School-specific factors(including pupil led)											Transitional provision				Abatement of Secondary Funding	
			(1) School name	(11) Total Site-specific factors (including pupil led)	Flat Rate	Personalised Learning all pupils	Free School Meals RBK Contract	Free School Meals Non-RBK Contract	Teachers Upper Pay Scale	Unfilled Places	Admissions 11+	Admissions Own Admissions Authority	New class set up						Additional class protection
£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£				
		Primary Middle Deemed	0										0			0		0	
		Middle Deemed Primary Total	0	0									0	0	0	0	0	0	
		Primary Total	852,824	3,167,420								32,598	4,449,943	0	0	0	0	44,485,445	
		Funding for SEN primary pupils with receipt of individually assigned resources																	
		Academies																	
		Secondary																	
		Coombe Girls' School	232,015	343,030	10,182	0	56,752	84,068	0	0	0	0	0	494,032	(104,449)	(104,449)	0	6,770,442	
		Chessington Community College	181,453	343,030	5,742	0	52,838	50,883	32,994	0	0	0	0	485,487	(53,112)	(53,112)	0	3,776,360	
		Southborough High School	91,187	343,030	5,033	0	41,585	15,403	93,817	0	0	0	0	498,868	(64,375)	(64,375)	0	3,427,183	
		The Tiffin Girls' School	47,332	343,030	5,839	0	3,425	49,703	0	25,625	3,107	0	0	430,729	(76,232)	(76,232)	0	3,990,056	
		Tolworth Girls' School and Centre for	101,493	343,030	10,153	0	45,010	67,858	0	0	0	0	0	466,051	(62,377)	(62,377)	0	6,003,857	
		Tiffin School	85,094	343,030	6,995	0	5,871	47,987	0	29,896	3,696	0	0	437,475	(82,394)	(82,394)	0	4,691,876	
		Richard Challoner School	42,594	343,030	6,840	0	20,059	54,899	0	0	3,149	0	0	427,976	(50,990)	(50,990)	0	4,420,913	
		The Holy Cross School	51,655	343,030	7,121	0	31,801	47,156	0	0	3,257	0	0	432,365	(50,963)	(50,963)	0	4,221,294	
		Coombe Boys' School	31,306	343,030	6,014	0	36,204	27,317	113,214	0	2,511	0	0	528,290	(31,507)	(31,507)	139,148	3,664,228	
		The Hollyfield School and Sixth Form	50,984	343,030	8,812	0	36,204	53,249	0	0	3,832	0	0	445,127	(41,302)	(41,302)	0	4,961,123	
		Secondary Total (excluding middle)	915,113	3,430,300	72,731	0	329,749	498,523	240,025	55,521	19,552	0	0	4,646,400	0	(617,700)	(617,700)	139,148	45,927,332
		Secondary Middle Deemed	0										0			0		0	
		Middle Deemed Secondary Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		Secondary Total	915,113	3,430,300	72,731	0	329,749	498,523	240,025	55,521	19,552	0	0	4,646,400	0	(617,700)	(617,700)	139,148	45,927,332
		Funding for SEN secondary pupils with receipt of individually assigned resources																	
		Academies																	

TABLE 3b: FUNDING PERIOD 3 (2010-11)

Table 3b		Place-led funding							Pupil-led Funding				AEN - Learning needs associated with EAL			
Sorting column for Authorities own use	Special schools	BAND 1	BAND 2	BAND 3	BAND 4	BAND 5	BAND 6	(16) Total places	(3) Total Place-led funding	Personalised Learning 5-10 years	Personalised Learning 11-15 years	Post 16 Curriculum Supplement	(4) Total Pupil-led funding			(6) Total AEN - Learning needs associated with EAL
	Unit value (£)	5673.38	7931.50	11330.71	14540.57	17750.43	24170.14			30.87	64.77	1878				
	(1) School name	(2) DCSF number	Places	Places	Places	Places	Places	Places	£	£		£	£	£	£	£
	Bedelsford School	5950	2	5	5	12	26	50	987,575	587	1,619	0	2,206			0
	St Philip's School	7001	27	31	51	12		121	1,151,411	0	6,412	39,743	46,155			0
	Dysart School	7002				5	32	28	1,317,481	741	1,684	24,409	26,834			0
	Special Total		27	33	56	22	44	54	3,456,466	1,327	9,715	64,152	75,195	0	0	0

TABLE 3b: FUNDING PERIOD 3 (2010-11)

Table 3b		AEN -Social Need			Site-specific factors (including pupil-led)			School-specific factors (including pupil led)				Budget adjustments		(14) Minimum Funding Guarantee	(15) TOTAL BUDGET SHARE
Sorting column for Authorities own use	Special schools			(10) Total AEN -Social Need			(11) Total Site-specific factors (including pupil-led)	Core Funding	school meal subsidy general	school meal subsidy fsm element	(12) Total School-specific factors (including pupil led)	Transitional provision	(13) Total budget adjustments		
	Unit value (£)														
	(1) School name	(2) DCSF number	£	£	£	£	£	£	£	£	£	£	£	£	
	Bedelsford School	5950		0			0	430,799	23,079	5,016	458,894		0	466	1,449,141
	St Philip's School	7001		0			0	629,629	0	0	629,629		0	0	1,827,196
	Dysart School	7002		0			0	430,799	0	0	430,799		0	0	1,775,114
Special Total			0	0	0	0	0	1,491,228	23,079	5,016	1,519,323	0	0	466	5,051,450

TABLE 4: FUNDING PERIOD 3 (2010-11)

For 2009-11 budget guidance please click here

For 2009-11 budget technical user guide please click here

Children, Schools and Families Financial Data Collection

Table 4: Funding Factors

Year	2010-11	Local Authority Name	Kingston upon Thames	Local Authority Number	314	Email Address	debbie.castanheira@rbk.kingston.gov.uk
Contact	Debbie Castanheira	Tel No.	020 8547 5225	Version No.	1	Completion Date	03/04/2009

(1) Nursery, Primary and Secondary Schools

PUPIL COUNT ARRANGEMENTS (2)

Supply Method of pupil count, count dates and worked example(s) where appropriate:

(3) Band, Range or Level	(4) Unit Value £	(5) Total allocated through factor	(6) % of Nursery, Primary & Secondary budgets
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AGE-WEIGHTED FUNDING (7)

Key Stage	School Year	Age group (pupils' ages as at 31 st August 2010)	Weighting Ratios (8)			Pupil numbers (9)	
-	Nursery	3 & 4 yr old	1.26	3219.07	Nursery	652.00	
-	Reception	4 - summer born f/time	1.21	3099.98	189,925.00	1,772.00	
-	Reception	4 - summer born p/time	1.14	2906.23		30.00	
1	1	5	1.09	2787.94		1,720.00	
	2	6	1.09	2787.94		1,533.00	
	3	7	1.09	2787.94		1,471.00	
2	4	8	1.09	2787.94		1,496.00	
	5	9	1.09	2787.94		1,459.00	
	6	10	1.09	2787.94		1,468.00	
	7	11	1.32	3372.92		1,522.00	
3	8	12	1.32	3372.92	Primary:	1,534.00	
	9	13	1.32	3372.92	33,077,727.00	74.36%	1,478.00
4	10	14	1.32	3372.92	Secondary:	1,495.00	
	11	15	1.32	3372.92	25,249,699.00	54.98%	1,457.00

Re-takes (Year 12+)

Secondary

Method and worked example(s) where appropriate:

PRE-SCHOOL Place-Led Funding (Nursery Classes) (10)

Nursery 3 year olds	<input type="text"/>	<input type="text"/>
Nursery 4 year olds	<input type="text"/>	<input type="text"/>

Nursery:	<input type="text"/>
Primary:	<input type="text"/>

Method and worked example(s) where appropriate:

KS 1 ALTERNATIVE FUNDING ROUTES FROM 1/9/03 (i.e. not by AWPU) (11)

Class-based	<input type="text"/>
Class-based	<input type="text"/>
Ghost funding	<input type="text"/>
Ghost funding	<input type="text"/>

Nursery:	<input type="text"/>
Primary:	<input type="text"/>
Nursery:	<input type="text"/>
Primary:	<input type="text"/>

Method and worked example(s) where appropriate:

Difference in funding for pupils educated additionally at F.E colleges, work based learning providers or other providers of more practical learning options	<input type="text"/>	<input type="text"/>	<input type="text"/>
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Method and worked example(s) where appropriate:

FUNDING OF SIXTH FORM PUPILS FROM LOCAL AUTHORITY FUNDS (12)

"Top-up"	<input type="text"/>
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<input type="text"/>	<input type="text"/>
Secondary:	<input type="text"/>

Method and worked example(s) where appropriate:

OTHER PLACE-LED FUNDING TREATED AS PUPIL-LED such as in boarding units and hostels (13)

<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

Nursery:	<input type="text"/>
Primary:	<input type="text"/>
Secondary:	<input type="text"/>

Method and worked example(s) where appropriate:

LSC GRANT ALLOCATION FUNDING SIXTH FORM PUPILS (14)

FTE Pupils (LSC Funded)	<input type="text" value="2,387"/>
-------------------------	------------------------------------

<input type="text" value="12,707,467"/>	<input type="text" value="27.67%"/>
Secondary:	<input type="text" value="12,707,467"/>

Method and worked example(s) where appropriate:
Annex A paragraph 13

AEN -Learning needs associated with EAL (15)

Nursery	New to English	139.38	2,648	
	Functional use of English	93.39	374	
Primary	New to English	139.38	95,896	0.64%
	Functional use of English	93.39	53,418	
Secondary	New to	139.38	149,314	0.34%
	Functional use of English	93.39	7,387	
			12,328	
			19,715	0.04%

Method and worked example(s) where appropriate:
Annex A Paragraph 6

AEN Identified Special Educational Needs (pupil led) (16)

SEN - pupils with or without statements (pupil-led) Named Pupil Individually Assigned Resources (17)

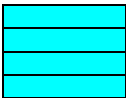
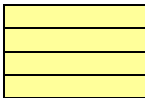
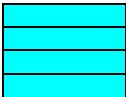
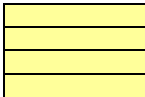
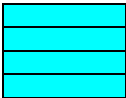
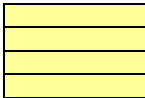
Nursery	SEN Statements	matrix units	316.00		
				Nursery:	
				0	
Primary	SEN Statements	matrix units	316.00		
				Primary:	
				1,180,626	2.65%
Secondary	SEN Statements	matrix units	316.00		
				Secondary:	
				1,032,018	2.25%

SEN - pupils with or without statements (pupil-led) Other (18)

Nursery					
Early Intervention	Free School Meals	per fsm pupil	69.48		
Early Intervention	2 year average	averaging			
				Nursery:	
				208	0.04%
Primary					
Early Intervention	Cognitive Ability	FSP at or below 5th quintile	110.75		
Early Intervention	Attainment	FSP at or below 5th quintile	107.17		
		below level 2	107.17		
Early Intervention	Free School Meals	per fsm pupil	69.48		
Early Intervention	Mobility	per qualifying	26.34		
Early Intervention	2 year average	averaging			
				Primary:	
				208,540	0.47%
Secondary					
Early Intervention	Cognitive Ability	score less than 87 in CATS tests	110.75		
Early Intervention	Attainment	below level 2	107.17		
		KS1			
		below level 3	107.17		
		below level 4	107.17		
Early Intervention	Free School Meals	per fsm pupil	69.48		
Early Intervention	Mobility	per qualifying	26.34		
Early Intervention	2 year average	averaging			
				Secondary:	
				95,392	0.21%

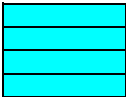
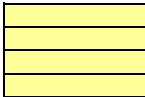
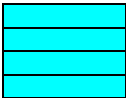
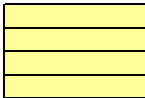
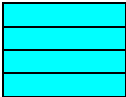
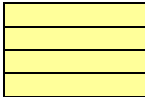
Method and worked example(s) where appropriate:
Annex A Paragraph 3
Annex A Paragraph 5

SEN - pupils with or without statements (place-led treated as pupil-led) Named Pupil Individually Assigned Resources (19)

Nursery			Nursery:	<input type="text"/>
Primary			Primary:	<input type="text"/>
Secondary			Secondary:	<input type="text"/>

Method and worked example(s) where appropriate:

SEN - pupils with or without statements (place-led treated as pupil-led) Other (20)

Nursery			Nursery:	<input type="text"/>
Primary			Primary:	<input type="text"/>
Secondary			Secondary:	<input type="text"/>

Method and worked example(s) where appropriate:

AEN - Identified Special Educational Needs (not pupil led) (21)

Nursery:

Specialist Resourced Provision Autism per place	10	10,641	Nursery:	
Materials allocation per pupil	6	92	106,961	22.51%

Primary:

Specialist Resourced Provision - per place				
Speech & Language Nursery CASTLE HILL PRIMARY	10 places	8,543		
Speech & Language KS1 CASTLE HILL PRIMARY	15 places	9,937		
Speech & Language KS2 CASTLE HILL PRIMARY	8 places	3,140		
Hearing Impaired unit KS1 & KS2 KNOLLMEAD	8 places	13,391		
ASD/SLD Nursery KNOLLMEAD	4 places	8,186		
ASD/SLD KS1 & KS2 KNOLLMEAD	16 places	14,181		
ASD Nursery THE MOUNT	4 places	8,109		
ASD KS1 THE MOUNT	9 places	13,046		
ASD KS2 THE MOUNT	18 places	9,562		
MLD/SLD Nursery TOLWORTH INFANTS	4 places	8,721		
MLD/SLD KS1 TOLWORTH INFANTS	8 places	20,470		
ASD KS2 TOLWORTH JUNIOR SCHOOL	12 places	10,133		
ASD KS1 & KS2 LATCHMERE	8 places	16,002		
ESD KS1 MALDEN MANOR	4 places	22,914		
ESD KS2 MALDEN MANOR	8 places	12,420		
Materials allocation per pupil	98	92		
Enhanced Specialist Teacher - per fte teacher	0.5	55,651	Primary:	
Enhanced Specialist Teacher Training per teacher	2	2,030	1,628,483	3.66%

Secondary:

Enhanced Specialist Teacher - per fte teacher	0.2	55,651		
Enhanced Specialist Teacher Training Allocation	1	2,030	Secondary:	
			13,160	0.03%

Method and worked example(s) where appropriate:
Annex A Paragraph 7

AEN - Other Learning Needs (22)

Nursery:			Nursery:	
AEN - 2 year averaging			0	

Primary:

Personalised Learning - CATS	510	276.79		
AEN - FSP/CATS	510	1,037.71		
AEN - Attainment	512.75	1,004.23		
AEN - Mobility	785	246.81	Primary:	
AEN - 2 year averaging			1,379,063	3.10%

Secondary

Personalised Learning - CATS	214	1,132.86		
AEN - CATS	214	1,037.71		
AEN - Attainment	148.17	1,004.23		
AEN - Mobility	341	246.81	Secondary:	
AEN - 2 year averaging			697,461	1.52%

AEN - Social Needs (23)

Nursery:

AEN - Free School Meals	3	651.01	Nursery:	
Deprivation - weighted fsm	6	135.67	2,767	0.58%

Primary:

Personalised Learning Free School Meals	929	106.37		
AEN - Free School Meals	1100	651.01	Primary:	
Deprivation - weighted fsm	5484	135.67	1558926	3.50%

Secondary

Personalised Learning Free School Meals	674	251.78		
AEN - Free School Meals	674	651.01	Secondary:	
Deprivation - weighted fsm	3103	135.67	1,029,459	2.24%

Method and worked example(s) where appropriate:
Annex A Paragraph 4,16,22

Site - Specific Factors (including pupil-led) (24)

Nursery				
Premises Insurance	valuation		0.00137	
Premises Dual Use Sports Facility	lump sum		n/a	
Premises Rates	cost		actual	Nursery:
Premises Rent	cost		actual	4,351
Primary				
Premises Insurance	valuation		0.00137	
Premises Split Site	flat rate		90,584.00	
Premises Dual Use Sports Facility	lump sum		n/a	
Premises Rates	cost		actual	
Premises Rent	cost		actual	Primary:
				852,824
Secondary				
Premises Insurance	valuation		0.00137	
Premises Split Site	flat rate		343,030.00	
Premises Dual Use Sports Facility	lump sum		n/a	
Premises Rates	cost		actual	
Premises Rent	cost		actual	
				Secondary:
				915,113

Method and worked example(s) where appropriate:
 Annex A Paragraph 8
 Annex A Paragraph 9

School-Specific Factors (including pupil led) (25)

Nursery				
Flat Rate	1		166,387.00	Nursery:
Free school Meals RBK Contract	3		521.98	167,953
Primary				
Flat Rate	34		90,584.00	
Flat Rate Transition for amalgamating schools	2		43,782.00	
Personalised Learning All Pupils	9147		4.63	
Free school Meals RBK Contract	597		521.98	
Free school Meals Non-RBK Contract	503		489.24	
Teachers Upper Pay Scale - f.t.e post threshold	182.1		2,718.54	
New class set up	510		69.24	
Additional Class Protection	21		1,552.00	
Unfilled Places as a% of capacity			2,418.09	
Admissions Own Authority	4490		2.32	Primary:
Protection of schools with Falling Rolls				4,449,943
Secondary				
Flat Rate	10		343,030.00	
Personalised Learning All Pupils	7486		9.72	
Free school Meals Non-RBK Contract	674		489.24	
Teachers Upper Pay Scale - f.t.e post threshold	300		1,661.74	
Unfilled Places as a% of capacity			2,418.09	
Admissions Own Authority	5607		3.49	
Admissions 11+	260		213.54	Secondary:
Protection of schools with Falling Rolls				4,646,400

Method and worked example(s) where appropriate:
 Annex A Paragraph 1.3,2,10,11,15,16,17,18,20
 Annex A Paragraph 1.4

BUDGET ADJUSTMENTS (26)

Method and worked example(s) where appropriate:
Annex A Paragraph 25

PUPIL-LED FUNDING (33)

Personalised Learning	pupils age 5-10	43	31
Personalised Learning	pupils age 11-15	150	65
Post 16 Curriculum Supplement		34.17	1,878

Special
75,195

Method and worked example(s) where appropriate:
Annex A Paragraph 27,29

AEN - LEARNING NEEDS ASSOCIATED WITH EAL (34)

Special

Method and worked example(s) where appropriate:

AEN - SOCIAL NEED (35)

Special

Method and worked example(s) where appropriate:

SITE - SPECIFIC FACTORS (Including pupil-led) (36)

Special

Method and worked example(s) where appropriate:

SCHOOL - SPECIFIC FACTORS (Including pupil-led) (37)

Core Funding	weighted lump sum 1.3	2	430,799.00
	weighted lump sum 1.9	1	629,629.00
School Meal Subsidy-	-per pupil	52	443.82
	- income lost per fsm	12	418.00

Special
1,519,323

Method and worked example(s) where appropriate:
Annex A paragraphs 26,29

BUDGET ADJUSTMENTS e.g transitional provision (38)

Special
466

Method and worked example(s) where appropriate:

MINIMUM FUNDING GUARANTEE (39)

Special
466

Method and worked example(s) where appropriate:
Annex A paragraph 30

TOTAL FUNDS AVAILABLE TO SPECIAL SCHOOLS (40)

Special
5,051,450

TOTAL FUNDS AVAILABLE TO ALL SCHOOLS (41)

All Schools
95,939,415

DEFINITION OF FORMULA FACTORS 2009/10 & 2010/11

1. Mainstream Schools

1.1 THE MAIN FORMULA

The Main Formula is based on the number of pupils, weighted for age, as recorded by the Annual Schools Census in the January preceding the start of the relevant financial year.

For mainstream schools, this is the product of the number of Full Time Equivalent (FTE) pupils on roll at a school multiplied by a Unit of Resource and a weighting for each age group. There are, however, differences for year groups subject to in-year planned change.

The age weightings currently used in the Main Formula are as follows:

<u>Pupil Age</u>	
Under 4	1.2596
4+	1.2130
5+	1.0909
6+	1.0909
7+	1.0909
8+	1.0909
9+	1.0909
10+	1.0909
11+	1.3309
12+	1.3309
13+	1.3309
14+	1.3309
15+	1.3309
16+ (retakes)	1.3309

- 1.1.1 The funding for Reception class pupils is allocated to schools differentially according to whether or not summer-born children are admitted on a full-time basis in the Spring Term.

- 1.1.2 Pupils who are aged 16+ not undertaking sixth form courses (e.g. those doing retakes) are funded the same as Key Stages 3 & 4 as they are not funded by the Learning & Skills Council. Other 16+ students are funded through the Sixth Form Funding Formula.
- 1.1.3 The nursery school is funded on a per place basis rather than according to its number on roll, as permitted by legislation, in order to guarantee funding to maintain the strict pupil: adult ratios required. Each place is funded using the weighting for pupils aged under 4, multiplied by the Age Weighted Pupil Unit (AWPU)

1.2 In-Year changes to forms of entry planned by the LA

- 1.2.1 An in-year change arises when a class is planned to commence or be discontinued part way through a financial year.
- 1.2.2 Funding for these year groups will be based on a 5/12 - 7/12 annual split. Within the financial year in which the planned change in roll occurs, the pupil numbers from the Annual Schools Census in the preceding January will be the basis for funding from April to August inclusive. However, from September to March in that year, funding will be based on an estimated level. The estimate will be determined by the Director of Learning & Children's Services, in consultation with the school(s) concerned, prior to the start of the financial year to which the figures apply.

1.3 New Class Set-up Costs

Where a school takes on an additional form of entry, an amount will be given towards the initial 'start-up' costs of extra consumable items, paid as a fixed sum per child in each additional form of entry.

1.4 Transitional adjustment of formula budgets - protection of schools with falling rolls

Where a school's annual budget share derived by the formula for a given year falls short of that for the previous year, then a percentage of that difference will be rebated. In making the year-on-year comparison, the following formula elements are ignored: SEN Statements, SEN Specialist Resourced Provision and Sixth Form (LSC) Funding. The mechanism for cushioning annual budget reductions works on a sliding scale.

Where the annual budgetary reduction is equal to or greater than 3%, intermediate 'trigger' shortfall percentages are set at 1% intervals up to 10%. Each percentage point of difference up to 10% or more will trigger a rebate in increasing steps of 5% of the difference between the previous year's and the current year's budget derived by the formula, with a maximum rebate of 50% of the difference.

The following table shows how this is applied:

Budget Adjustment Table

Shortfall % (= or >)	Rebate %
3%	15%
4%	20%
5%	25%
6%	30%
7%	35%
8%	40%
9%	45%
10% & above	50%

1.5 Dual Registration

Where a dually-registered child is on the roll at two schools simultaneously on the day of the Annual Schools Census, funding for that pupil will be apportioned to each school pro-rata to the amount of time that the pupil spends at each, using whichever formula weighting applies to that child's age group in each school.

1.6 Infant Class Size Funding

The Education (Infant Class sizes) (England) Regulations 1998 provide that, subject to certain limited exceptions, infant classes of 5, 6 and 7 year olds may not contain more than 30 pupils with a single qualified teacher. In normal circumstances, it is not permissible for either the admissions authority or an Appeals Panel to admit pupils in excess of this limit.

However, the class size legislation allows the entry of an additional child in certain limited circumstances where not to admit a child would be prejudicial to his or her interests. These circumstances include:

- a. Where a child moves into an area outside the normal admissions round and there is no other school which would provide suitable education within a reasonable distance of his/her home;
- b. Where a child receives a statement of special educational needs naming the school, or a pupil with a statement naming that school moves into the area, in each case outside the normal admissions round;

- c. Where a pupil is initially refused admission to a school but is subsequently offered a place there because an error was made in implementing the school's admission arrangements or an appeal panel holds the original decision to be unreasonable.

In these cases, the class may only be above 30 for the remainder of that school year. A financial problem can therefore arise if this situation continues into a subsequent school year, as the school is then legally obliged to provide another class or provide a second qualified teacher in the existing class.

A school in this situation will be allocated a sum equal to one third of the annual salary (including national insurance and superannuation) of a qualified teacher on point 4 of the Main Pay Scale for each term that the circumstances continue.

2. SMALL SCHOOLS SUB-FORMULA

2.1 Flat-rate allocation

A flat rate allocation for nursery, primary, and secondary schools, which is inflated each year in line with the Age Weighted Pupil Allocation.

3. PUPILS WITH STATEMENTS OF SEN IN MAINSTREAM SCHOOLS

3.1 Delegation in cash terms

The funding for each pupil with a Statement of SEN is determined according to the matrix of needs shown below. The determinations are made when the Statement is issued and subsequently reassessed at each child's Annual Review of the Statement.

FUNDING ALLOCATION MATRIX FOR PUPILS WITH STATEMENTS OF SEN 2009/10

Area of need	Detailed Needs	Band 1	Band 2	Band 3	Band 4	Band 5	Band 6
Cognition & Learning	Early Learning Skills	The total value of bands one and two is distributed by the Early Intervention Sub-formula		£930	£1240	£1550	**
	Literacy		£930	£1240	£1550		
	Numeracy		£930	£1240	£1550		
	Thinking and Problem Solving		£930	£1240	£1550		
Behavioural, Emotional & Social	Anxiety Management		£930	£1240	£1550	**	
	Social Skills		£930	£1240	£1550		
	Attention and Motivation		£930	£1240	£1550		
	Behaviour Management		£930	£1240	£1550		
Communication & Interaction	Expressive Language Skills		£930	£1240	£1550	**	
	Receptive Language Skills		£930	£1240	£1550		
	Social Communication		£930	£1240	£1550		
Sensory & Physical/Medical	Fine and Gross Motor Skills		£930	£1240	£1550	**	
	Materials		**	**	**		
	Access		**	**	**		
	Pupil Independence		£930	£1240	£1550		
	Compensatory Skills		**	**	**		

** Individually assessed

3.2 In-year changes

In-year changes involving an increase in Budget Share will be financed from the school-specific contingency. Any reductions in funding due will be deducted from any additional funding due before this is allocated to a school.

In-year changes to delegated resources for Statements of SEN will be based on weeks of funding, so that money will transfer from the child's former school to the new school in proportion to the number of whole weeks remaining in the financial year in question.

Where a Statement is discontinued in year, funding pro-rata to the remaining proportion of that year will be deducted from the child's school, but calculated from the beginning of the term following discontinuation. (This time-lag is because the school may not immediately be able to alter contractual arrangements for support staff).

Where a child is made the subject of a Statement for the first time during the course of a financial year, funding according to the matrix will be allocated to the child's school pro-rata to the remaining proportion of that year, starting at the beginning of the first whole week following the issue of the Statement

3.3 Out-borough pupils

A pupil with a Statement of SEN who is resident in the area of another LA but attends an RBK school will receive either such amount as their home LA may determine or, where no such determination has been made, the amount due under the RBK formula. In either case, the amount in question will be recouped from the home LA.

4. ADDITIONAL EDUCATIONAL NEEDS (AEN) SUB-FORMULA

The budget for this sub-formula element was determined to reflect national research into the cost of AEN. The unit of resource for each element is uprated by inflation each year. The unit of resource is then adjusted to ensure that the overall allocation remains within the control total for this factor, which is subject to review from year to year.

Annual fluctuations for schools will be smoothed by the budget being subject to a rolling average over a two-year period.

4.1 Free School Meals element (Social Needs)

National research has shown that the number of pupils entitled to free school meals correlates positively with the incidence of both social disadvantage and special educational needs. This element of the sub-formula allocates funding in proportion to the number of pupils at

each school who are recorded as eligible for free school meals in the Annual Schools Census in the January preceding the financial year in question.

Allocation of funding is based on the product of the total number of qualifying pupils in each school and the Unit of Resource for this element, the latter derived by dividing the budget for this element of the sub-formula by the total number of qualifying pupils in all schools to which it applies.

4.2 Cognitive Abilities Tests and Foundation Stage Profile Element

A proportion of the total AEN sub-formula budget is allocated according to the results of the NFER Cognitive Ability Tests (CATs) for Key Stages 2, 3 and 4, or of Foundation Stage Profile assessment for Key Stage 1. The way in which this element operates is described below.

Foundation Stage Profile Assessment - Key Stage 1

CATs are not considered appropriate at KS1 and the results of Foundation Stage Profile assessments are used instead. All pupils who score at or below the 5th quintile for the assessment are allocated a unit of funding.

The amount of money to be allocated to each school at KS1 is calculated by dividing the total budget for allocation under this funding element by the total number of units for all primary and infant schools to produce the relevant Unit of Resource for this budget element. The budget for an individual school is then the product of that Unit of Resource and the number of units for the school.

Cognitive Abilities Tests (CATs) - Key Stages 2, 3 & 4

In the autumn term of each year, all pupils in Year 4 and Year 7 are assessed using the CATs. These tests have three sub-components measuring numeric ability, language ability and reasoning. The results of the tests generate an Authority-wide norm against which the pupils within the year group in question in each school can be profiled. For the purposes of this sub-formula only, it is then assumed that the incidence of special educational needs is uniform throughout the school pro-rata to the year group tested.

Any pupil scoring below 87 in any CAT sub-test will be allocated 0.33 of a unit of funding (i.e. pupils scoring below this level on all three sub-tests will be allocated 1.0 funding unit).

The amount of money to be allocated to each school at KS2 is calculated by dividing the total budget for allocation under this funding element by the total number of units for all primary and junior schools, and at KS3 & KS4 for all secondary schools, to produce the relevant

Unit of Resource for this budget element. The budget for an individual school is then the product of that Unit of Resource and the number of units for the school.

4.3 Attainment Tests and GCSE Results Element

A proportion of the total budget under the AEN sub-formula is allocated according to factors relating to attainment on entry to each Key Stage of the National Curriculum. The value of the funding units is calculated in a similar manner as for the element based on CATs testing results and Foundation Stage Profile assessment.

Key Stage 1

The Foundation Stage Profile is used as the measure of attainment on entry to Key Stage 1. All pupils who score at or below the 5th quintile score total are allocated a unit of funding

Key Stage 2

The results of the tests for 7 year olds at the end of Key Stage 1 are used as the measure of attainment on entry to Key Stage 2. All pupils who score below Level 2 on one or more of the three tests in reading, writing and mathematics are allocated 0.33 of a unit of funding in respect of each test on which the score is below Level 2 (i.e. a child who scored below this level on all three tests would attract 1.0 of a unit of funding).

Key Stage 3

The results of the tests for 11 year olds at the end of Key Stage 2 are used as the measure of attainment on entry to Key Stage 3. All pupils who attain below Level 3 on one or more of the three tests in English, mathematics and science are allocated 0.33 of a unit of funding (i.e. a child who scored below this level on all three tests would attract 1.0 of a unit of funding).

Key Stage 4

The results of the tests for 14 year olds at the end of Key Stage 3 are used as the measure of attainment on entry to Key Stage 4. All pupils who attain at or below Level 4 on one or both of the two tests in English and mathematics are allocated funding. There are two scoring bands:

Band 1 is for those scoring at Level 4, and accounts for 0.33 of the funding based on attainment at this Key Stage. Pupils attaining at Level 4 on one of the two sub-tests will attract 0.165 (i.e. a half of 0.33) unit of funding. Pupils who score at this level on both sub-tests will attract 0.33 unit of funding.

Band 2 is for those scoring at Level 3 and below, and accounts for 0.66 of the funding based on attainment at this Key Stage. Pupils attaining at or below Level 3 on one of the two sub-tests will attract 0.33 (i.e. a half of 0.66) of a unit of funding. Pupils who score at this level on both sub-tests will attract 0.66 unit of funding.

4.4 Pupil Mobility

A proportion of the AEN budget is allocated according to pupil mobility, defined as the number of pupils admitted to a school during the previous academic year at non-standard times. It therefore excludes pupils admitted in the circumstances shown below:

Primary Sector

- all pupils admitted to nursery provision.
- any pupils admitted to the reception class either at the start of the year (full or part-time) or as part of planned staggered admission arrangements.
- any pupils joining a Junior School at the start of Year 3 as part of the normal transfer/admission procedure.

Secondary Sector (11-16 provision)

- any pupils admitted to Year 7 as part of the normal transfer/admission procedure.
- any pupils admitted to Years 12&13

5. EARLY INTERVENTION SUB FORMULA

From 1 April 2005 funding was transferred from the SEN matrix funding sub-formula to a new Early Intervention Sub-formula comprising

- the total amount previously distributed for SEN matrix funding Bands 1 and 2
- the unit of resource allocated for the Annual Review of each statement.

The funding for this allocation is distributed using the same method and factors as the AEN sub-formula (i.e. Free School Meals, Attainment and mobility measures. Refer to section 4 above.)

6. BILINGUAL LEARNERS

This funding is apportioned pro-rata to the weighted number of pupils at levels defined by the QCA English Extended scale. Post 16 pupils are excluded from these calculations. The levels and their corresponding weightings are:

EAL pupils new to English	-	Weighting 1
EAL pupils at a functional level	-	Weighting 0.67

7. SPECIALIST SPECIAL EDUCATIONAL NEEDS (SEN) RESOURCED PROVISION SUB-FORMULA

This sub-formula allocates funds to those mainstream schools that have attached specialist resourced provision for pupils with SEN. Funding depends on the level of provision and number of places agreed in the Service Level Agreement for each specialist provision, and materials costs dependent on the number of pupils actually on roll. A list of the specialist provision and an outline of the basis for delegation is given below.

7.1 Types of Expenditure

Costs associated with running each unit fall into three categories:

- fixed costs - these exist irrespective of the number of pupils at the unit, and cover rents, administration costs, etc.
- semi-variable costs - these vary indirectly with changes in pupil numbers and include teaching and non-teaching staff, and supply cover.
- variable costs - these vary in direct proportion to the number of pupils on roll: e.g. materials and consumable items.

7.2 Funding Elements for SEN Specialist Resourced Provision

7.2.1 Place Funding

In order to ensure that staffing levels are protected from temporary fluctuations in pupil roll, and that the number of places available at each SEN specialist provision is in accordance with that agreed in its service level agreement (see 7.3 below), the fixed and semi-variable costs are totalled and used to calculate differential place funding for each example of specialist provision.

7.2.2 Materials Funding

The variable element of the funding is used to arrive at a materials cost for all types of SEN specialist provision (i.e. this varies in direct ratio to the number of pupils on roll but does not vary with the type of provision).

7.3 Service Level Agreement

Each SEN specialist provision has a service level agreement agreed between the 'host' school's governing body and the LA. This includes the type of need provided for, expectations on specialist provision and staffing levels that govern both the place funding and the number of places at each specialist provision.

7.4 Specialist SEN Resourced Provision Funding

Each SEN specialist provision annual funding is therefore made up of:

- i) the product of the place funding for the type of provision multiplied by the number of places, all as set out in the service level agreement, PLUS
- ii) the product of the materials funding multiplied by the number of pupils actually on roll

7.5 LIST OF SPECIALIST SEN RESOURCED PROVISION, APRIL 2009

1. Castle Hill Primary School: Speech & Language (Nursery, KS1 and KS2)
2. Knollmead Primary School: Hearing Impaired (KS 1 and KS 2)
3. Knollmead Primary School: Autistic Spectrum Disorders (Nursery, KS1 and KS2)
4. Latchmere School: Autistic Spectrum Disorders (KS1 and KS2)
5. Malden Manor Primary School: Emotional and Social Difficulties (KS1 and KS2)
6. The Mount Primary School: Autistic Spectrum Disorders (Nursery, KS1 and KS2)
7. Surbiton Children's Centre Nursery: Autistic Spectrum Disorders (pre-school)
8. Tolworth Infants School: Autistic Spectrum Disorders (Nursery and KS1)
9. Tolworth Junior School: Autistic Spectrum Disorders (KS2)

7.6 Enhanced Specialist Teaching Arrangements (ESTAs)

Where a service level agreement has been made between the Local Authority and a

School for the provision of an ESTA, the annual funding for the operation of the ESTA shall be in accordance with the terms of the service level agreement, including funding for:

- Initial professional development of the whole school staff;
- Ongoing professional development for a named teacher;
- An allowance for ASD specialist teacher time depending on the number of ASD pupils at the school; and
- Such other items as may be specified

8. PREMISES SUB-FORMULA

This sub-formula is composed of four elements, as follows:

8.1 Dual Use Sports Facilities

Where a school makes use of a co-located dual use sports facility, the school's annual budget share shall include a lump sum representing the school's share of the running costs of the facility. This is calculated in proportion to the number of hours allocated to the school bears to the total hours of operation. Total running costs shall exclude all costs not essential for school use. In this section dual-use is taken to mean a facility that provides dedicated sports facilities to a school during school hours and is open to the general public on a casual basis at the same time and/or at other hours.

8.2 Rates

This element of the sub-formula will allocate matching funding to schools to enable them to cover the actual or estimated costs of rates. An estimate will be used in the case of a new school where the Rateable Value has not yet been set. The Budget Share will be re-determined in-year in the event of a change in rates liability.

8.3 Rents

Where a school pays rent for a playing field, caretaker's accommodation or other facilities, this amount will be allocated to the school at actual cost. No variation can be made to the Budget Share in-year.

8.4 Split Site

In the case of a school where teaching is normally carried on in buildings on two or more sites more than 200 metres apart and separated by a public road, it shall be allocated a sum equal to its applicable flat rate allocation. This allocation is to be reviewed for 2011/12.

9. PREMISES INSURANCES

The allocation is based on the relevant premium rate paid under the LA's policy and the sum insured for buildings and contents of each school. Only 10% of the building premium is funded in the case of voluntary aided schools unless the school chooses to insure to 100% of the buildings value.

10. SCHOOL MEALS SUB-FORMULA

10.1 Paid-for Meals

There is no delegated budget for mainstream primary and secondary schools in respect of paid-for school meals, for which the LA does not provide any subsidy.

10.2 Free School Meals

All mainstream schools receive an allocation to meet the cost of free school meals (FSM) to which their pupils are entitled. The meals may be provided under local arrangements or the LA's contract for packed or hot meals.

The funding for the whole financial year will be based on the numbers of eligible pupils (excluding post 16 pupils) as at the date of the Annual Schools Census in the previous January. There will be no in-year adjustments.

It is open to any school to participate in the LA's contract for FSM. This may also include arrangements to buy in paid-for meals at parental request.

The level of funding reflects the difference in cost of providing varying numbers of free school meals:

- For schools participating in the LA Contract, funding is at the contract price.
- For Schools making other arrangements, the unit of resource is updated annually for inflation.

11. SCHOOLS ADMISSIONS SUB-FORMULA

This sub-formula has two components, as follows:

11.1 Admissions to Primary & Secondary Schools that are their own Admission Authority

This component applies to Voluntary Aided and Foundation primary and secondary schools, where the governing body and not the LA is the admission authority. It is intended to contribute to the cost of administration of admissions and appeals.

The budget for this head of expenditure, which is updated for inflation each year, is allocated between the schools concerned pro-rata to the total number of pupils at each school as shown in the Annual Schools Census in the January preceding the relevant financial year.

11.2 Admission to the Selective Secondary Schools

This component is intended to meet the particular additional costs of the admissions process for those schools where entry is dependent in whole or in part on a selective testing procedure.

The budget for this head of expenditure, which is updated for inflation each year, is allocated according to the ratio at each school of selective places to the total number of places in Year 7, the normal year of entry. It will be open to any such school to return this money to the LA for the procedure to be managed centrally.

12. MONEY FOLLOWING PERMANENTLY EXCLUDED PUPILS

When a pupil is permanently excluded from a maintained school or leaves in certain specified circumstances, Regulations provide for money to follow that pupil within the year in which the exclusion or other change takes place. The transfer of money will be effected as laid down in those Regulations.

Where during the course of a financial year a pupil is permanently excluded from a school covered by this Scheme, the school's budget share will be reduced by the amount required in the Regulations. Where during the course of a financial year a school admits a pupil who has been permanently excluded from another school, the LA will allocate to that school an amount in accordance with the Regulations.

When a pupil is permanently excluded so as to be removed from the roll of the school between the date of the Annual Schools Census in January and the end of March in any year, a transfer of funds will be made from the excluding school to cover:

- a) the period between exclusion and the end of March;
- b) the whole of the following financial year

13. SIXTH FORM FUNDING

The Learning and Skills Council (LSC) is responsible for funding sixth forms. Therefore, a secondary school's budget share includes an amount equal to any sum notified to the local education authority by the LSC as being the allocation in respect of that school's sixth form contained within grant payable to the local education authority under section 7 of the Learning and Skills Act 2000.

The LA abates each secondary school's budget share to remove duplication of amounts given by the LSC and by the LA's funding formula. The deduction is calculated as a proportionate share of the funding received from the small schools, premises and premises insurance sub-formulas. The proportion is determined individually for each school with reference to the pupil numbers in the sixth form as a proportion of the total unweighted school population. The amount of abatement is being reduced equally over five years to phase out the adjustment. For 2009/10 the abatement is reduced by 20%, for 2010/11 by 40% and so on.

For presentation in the Section 52 Budget Statement, the allocation of Sixth Form Teachers Pay Grant is allocated to each secondary school pro-rata to its post-16 pupil number and added to the formulaic allocation.

14. MINIMUM FUNDING GUARANTEE PER PUPIL

Regulations provide that each school must receive a specified minimum increase per pupil in each year's Budget Share. The minimum increase is to be calculated for all schools and overrides the result of the funding formula if that is lower. The minimum level is set by the DCSF and may vary each year

In 2008/09, 2009/10 and 2010/11 the minimum level of increase per pupil is set at 2.1% for all schools.

The LA and the Schools Forum have agreed a special arrangement in respect of King Athelstan Primary School.

14.1 Primary and Secondary Schools

Certain elements are excluded from the comparison:

- amounts for named pupils (for statements of SEN);
- national non-domestic rates on school buildings; and
- sixth form funding provided by the LSC.

14.2 Nursery School

As the nursery school is funded using the place led approach, the special school version of the minimum funding guarantee applies, i.e.:

- a requirement for the cash value of funded places at the school to be increased by a guaranteed percentage compared with the previous year
- a requirement for the number of funded places at the school to be at least as great as the numbers on roll at School Census day. This is designed to ensure that the number of places at the school is not reduced unreasonably compared with the previous financial year, leaving the school with a significantly lower budget share.

15 TEACHERS' UPPER PAY SCALE SUB-FORMULA

The amount to be distributed by this sub-formula is based on the number of Full Time Equivalent (FTE) Upper Pay Scale (UPS) posts reported on Form 618g, which is submitted each January. This number of FTEs is multiplied by the additional cost of UPS1 over Main Scale 6. This cost would take into account the prevailing pay scales (e.g. for 2008/09: 5/12ths of September 2007 plus 7/12ths of September 2008) and oncost. An addition of 10% is made to allow for individuals on UPS2 and UPS3.

The total amount is distributed to schools pro-rata to the FTE number reported on their Forms 618g.

Post-16 Element

The method covers all teachers irrespective of whether they teach Sixth Forms. The funding for Post 16 teaching comes as a separate allocation from the Learning & Skills Council. For presentation in the Section 52 Budget Statement, this is notionally allocated to secondary schools in proportion to their Sixth Form pupil numbers and is shown as part of the allocation from the LSC.

16 PERSONALISED LEARNING SUB-FORMULA

The amount of funding is derived from the 2006/07 allocations within Dedicated Schools Grant (DSG) uprated annually by the headline increase in DSG.

- 16.1** The KS3 allocation will be distributed –
- 15% pro-rata to pupils aged 11 to 15
 - 35% pro-rata to pupils aged 11 to 15 eligible for Free School Meals
 - 50% pro-rata to pupils scoring below 87 in KS3 CATS tests.
- 16.2** The Primary allocation will be distributed –

15% pro-rata to pupils aged 5 to 10

35% pro-rata to pupils aged 5 to 10 eligible for Free School Meals

50% pro-rata to pupils scoring below 87 in KS2 CATS tests or in the 5th quintile of the Foundation Stage Profile

17 UNFILLED PLACES SUB-FORMULA

The Local Authority has a statutory duty to secure sufficient places for the children in the area. The School Organisation Plan recognises that as a principle the Authority should operate with no more than 10% surplus places. For some years Kingston has operated at significantly less than this threshold. The unfilled places across the borough allow flexibility in provision from year to year as demand varies and also caters for parental preference. However, at any one time the proportion of unfilled places at individual schools varies according to parental preferences. At individual school level, the effect can be that classes have to be provided for uneconomic numbers of pupils. This sub-formula is intended to provide some compensation for schools that experience unfilled places which are in effect being held on behalf of the wider school community.

Under this sub-formula, funding is given in respect of Year R to Year 11, representing the period of compulsory schooling.

The number of places is measured by using the school's published admission number multiplied by the number of relevant year groups in the school.

Where certain year groups within a school were admitted against a different admission number, then the number of places will be calculated using the admission number that applied to each year group at its normal admission round.

Unfilled places, rounded to the nearest whole number, are funded on a banded basis with the number of places falling within each band attracting the funding specified, using the unweighted AWPU Unit of Resource for the year:

Unfilled places as a percentage of capacity	Funding Basis
5% or less	Nil
More than 5% but less than 10%	2.0% of AWPU Unit of Resource
More than 10% but less than 20%	12.0% of AWPU Unit of Resource
More than 20% but less than 30%	35.0% of AWPU Unit of Resource
More than 30% but less than 50%	10.0% of AWPU Unit of Resource
50% or more	Nil

18 ADDITIONAL CLASSES PROTECTION SUB-FORMULA

Certain schools have taken on an additional reception class to meet the exceptional increase in demand. In some cases demand may not quite reach the level initially reflected in applications and consequently some of the additional places may be vacant. As the affected cohort passes through the schools it is unlikely there will be a significant variation in the number on roll. It is therefore appropriate to provide some financial protection should the number of surplus places be significant.

This sub-formula funds the per pupil cost of a teacher (and non-teaching staff in Year R) for each unfilled place. Normally schools are expected to arrange their budgets to make up for a small number of unfilled places so funding is only given if the number of unfilled places exceeds 5% of the admission number for the year group (rounded down to the nearest whole number).

Numbers on roll are taken from the January School Census in common with the rest of the Formula. Affected year groups will be tracked through the school (or linked junior school) on a year-by-year basis. To avoid double funding, the relevant year group is deemed to be full in the calculation of the Unfilled Places Sub-Formula if support is being provided by the Additional Classes Protection Sub-Formula.

The calculation of the Additional Classes Protection Sub-Formula is based on the cost of a teacher on Main Scale Point 6 including employer's National Insurance and pension contributions, multiplied by 110% to allow for planning, preparation and assessment (PPA) time. This is enhanced by the cost of a teaching assistant on grade D (scale point 18) for the academic year the cohort is in Year R (this will involve part year funding of the teaching assistant element). The combined cost is divided by 30 and the result multiplied by the number of unfilled places

19 NEW SCHOOLS

For newly established schools, the fixed rate allocation will become applicable with effect from the date of appointment of the temporary governing body. The Authority's formula will apply in respect of AWPU, premises, premises insurance, admissions and new classes set-up from the date that the school is open to pupils. The additional educational needs, bi-lingual learners, free school meals, teachers' upper pay scale, personalised learning and early intervention formulas will be based on the scores for neighbouring LA schools. For new schools (or those where a complete additional year group is planned by the local authority), 7/12ths of the planned increase (i.e. from September) in pupil numbers would be added to the January pupil number count for funding purposes. There will not be any clawback or supplement should the actual September numbers prove to be different from the estimate.

The full formula budget will be allocated from the beginning of the term preceding that in which the school opens, as follows

Opening date	Formula funding to start
April	Preceding January
September	Preceding April
January	Preceding September

Where a decision to open a school is not made until after the start of the financial year, the budget will be calculated as above, and will be allocated from the school specific contingency.

For the purposes of this section, the terms "new school" and "newly established school" do not refer to a school which is established with the aim of replacing one or more existing schools.

20 CLOSING SCHOOLS

In the case of any school which has no registered pupils at the end of a financial year, the balance of its budget share at the end of that financial year shall revert to the Authority, and not be carried forward for the use of the school or a successor school. In the case of any school which has no registered pupils at the commencement of the financial year, the limit provided in the Scheme for the maximum reduction in the year-on-year reduction of budget share shall not apply in calculating the school's budget share for the financial year in question.

Budget shares for closing schools will be calculated on the basis of a full financial year and then apportioned by time until the closing date.

Schools that are closing or facing a planned loss of one complete year group will only be funded for those pupils for the summer. Therefore, for closing schools the January pupil number count will be reduced by 7/12ths for funding purposes for all pupils and for reducing schools 7/12ths of the planned year group number loss will be deducted from the January count.

21 AMALGAMATING SCHOOLS

Where a school amalgamation is approved by 31 March, to commence during the financial year, the combined schools will receive pro rata budget allocations. Assuming a September start date, these would be as follows

5/12 allocations in respect of the former separate schools

7/12 allocation in respect of the single school.

Where a school amalgamation is approved after 31 March, to commence during the financial year, the budget shares of the closing school(s) will be withdrawn for the period from the date of amalgamation until the end of the financial year and placed in the school specific contingency. A notional budget share for a full year for the single school shall be calculated as if it had been in existence at 1 April and the amount (if any) by which this exceeds the budget shares of the constituent schools up to the date of amalgamation shall be allocated to the single school from the school specific contingency.

The budget share of the single school shall be increased or reduced by a sum equal to the extent to which the closing schools have spent more than or have not spent all of their budget shares in any financial year; provided that any amount deducted must not exceed the amount the single school receives during the financial year as part of its budget share by virtue of being a new school.

To ease the introduction of new management structures, amalgamating schools will be allocated an additional sum as set out in the following table, phased out over a five year period, using the anniversary date of the amalgamation to determine the change in levels of funding.

Year 1 (commencing on amalgamation date)	A sum equal to a flat rate allocation under the Small Schools Sub-Formula
Year 2	80% of a flat rate allocation under the Small Schools Sub-Formula
Year 3	60% of a flat rate allocation under the Small Schools Sub-Formula
Year 4	40% of a flat rate allocation under the Small Schools Sub-Formula
Year 5	20% of a flat rate allocation under the Small Schools Sub-Formula

This sub-formula would not apply to schools with split sites, as these already qualify for a second flat rate allocation under the Premises Sub-Formula.

22 DEPRIVATION FUNDING

In line with national and local policies to close the attainment gap, a new sub-formula based on the incidence of free school meals (as a proxy for deprivation) is being phased in from 1 April 2008. The aim is to match the amount subject to local distribution according to measures of deprivation with the national allocation of DSG to Kingston on the basis of deprivation. This sub-formula is also being used to target the “Pockets of Deprivation” funding included in DSG from 2008/09.

The allocations are based on weighted free school meals (FSM) numbers using bands based on FSM percentages to create the weights. The amounts allocated increase in each year 2008/09, 2009/10 and 2010/11 as a transitional arrangement. The weights used are:

	Weight 2008/09	Weight 2009/10	Weight 2010/11
Least deprived quintile	1	1	1
Second quintile	2	2	2
Third quintile	3	3	3
Fourth quintile	4	4	4
Most deprived quintile	11	8	7

The level of deprivation is based on the percentage of pupils entitled to FSM.

The allocation is the product of the number of pupils entitled to FSM, the relevant weight and a unit of resource.

23 ADVANCED SKILLS TEACHERS (ASTs)

ASTs are teachers who have been recognised through external assessment as having excellent classroom practice. They are given additional payment and increased non-contact time in order to share their skills and experience with other teachers, within their own school and from other schools. During their non-contact time an AST can reasonably be expected to undertake any of the following activities: producing high quality teaching materials; disseminating materials relating to best practice and educational research; providing 'model' lessons to a whole class, or a target group of pupils eg. G & T, SEN, EAL etc., with staff observing; supporting a

subject leader with regard to schemes of work, policies or management skills; observing lessons and advising other teachers on classroom organisation, lesson planning and teaching methods; helping teachers who are experiencing difficulties; participating in the induction and mentoring of newly qualified teachers; leading professional learning groups and supporting professional development

The unique feature of the AST post is a commitment to 20% (1 day a week) outreach to work with other schools and LA teams. Schools apply to the Authority for funding for an AST post and have to make a commitment to achieve the required 20% outreach. If the Authority agrees to fund the post, it will fund the salary uplift and 20% outreach through the Formula. Applications will be approved sparingly and in consultation with schools generally.

The allocation would be made at the beginning of the financial year for ASTs in post on 1 January or from the date of appointment for later appointments, provided they are not funded from other sources. Funding would be withdrawn from the leaving date in the event of a resignation. The rate of funding would be 20% of Main Scale 6 plus the difference between Main Scale 6 and the AST's actual salary point, plus National Insurance and pension contributions. This provision does not affect existing arrangements in place to fund ASTs from School Development Grant.

24 UP-DATING OF NON-AWPU DATA

All indicators used to calculate Budget Shares will be updated for each year in a multi-year funding period.

Special Schools

25 PLACE FUNDING

This formula factor allocates the main part of each school's funding. Its purpose is to fund all class based staffing costs. Places in each school are banded to reflect the amount of adult support each child requires regardless of their need type. The levels of adult support for each band, together with brief descriptions, are detailed in Table 1.

25.1 The Place Number

The number of places commissioned will be agreed annually by the LA and the schools on at least a two or three yearly basis to align with the multi-year funding periods.

The number of Commissioned Places is defined as

The actual number of f.t.e. pupils on roll on School Census Day

PLUS Any known starters in April (funded for a full year)

PLUS The net increase in pupils arising from planned transitions for September in accordance with 15th February Statement date (funded for 7/12th of the year)

PLUS Pupils where the Authority is aware of a probable transfer during the year (funded from the probable transfer date). Probable RBK transfers are pupils whose reviews and/or parental preference have been the subject of the SAAG. Probable OLA transfers are those where the Schedule 27 consultation has been initiated by the home LA and the school has indicated they can meet the pupil's needs.

If exceptionally, pupils are admitted above the commissioned number of places, appropriate funding will be provided.

25.2 The Place Number for each band

This will be re-determined each year based on the bandings of pupils on roll at January School Census date.

Any additional places will be placed on the bands in the same proportion as the actual school population based on the January School Census date, unless the banding of an additional pupil is known by the January School Census date.

25.3 Cost of a single place

The cost of a place within each band will be re-calculated annually using the adult support levels detailed below. The salary costs to be used, which are based on the average costs of Kingston’s special school teaching and support staff, shall be calculated on the basis of:

Teaching Staff: UPS2 + SEN2 (+10% x UPS2 for PPA)

Support Staff: Spinal Column Point 12

25.4 The cost of a place at each of bands 1 to 6 will be calculated using these factors:

Band	Pupils per Class	Teachers per Class	Teaching Assistants per Class
1	12	1	0.5
2	10	1	1
3	7	1	1
4	7	1	2
5	7	1	3
6	7	1	5

The funding calculation will use the actual or estimated pay scales for the relevant financial year.

25.5 Total Band Funding

The funding for each band for each school under this element of the formula is the product of:

The number of places in each band, and

The cost of a place within that band.

The total place funding for each school is the sum for each of the bands.

26 CORE FUNDING

The purpose of this formula factor is to fund all other staff costs (non-class based) and non-pay expenditure, net of income and grants.

The lump sum allocated to each school reflects the different characteristics of each school.

Each school will be allocated an amount equal to the Secondary Schools Flat rate for the previous financial year, enhanced by the special schools minimum funding guarantee percentage, weighted by a factor reflecting the different characteristics of each school as follows:

	Up to and including 2008/09	2009/10	2010/11 and thereafter
Bedelsford	1.3	1.3	1.3
Dysart	1.1	1.2	1.3
St Philip's	2.1	2.0	1.9

This links the annual increase to the previous year's mainstream AWPU increase.

27 POST 16 CURRICULUM SUPPLEMENT

The purpose of this formula factor is to fund the additional curriculum costs of post 16 provision, such as supporting access to work experience, college placements, residential journeys, leavers' programme activities, etc.

The unit of resource will be increased each year in line with the minimum funding guarantee.

The number of pupils will be the number of post 16 pupils as recorded on School Census for the preceding January or as assumed in the total number commissioned by the local authority.

28 PERSONALISED LEARNING

The allocation between special schools will be made on the basis of numbers of pupils in the relevant age ranges, i.e. aged 5 to 10 for Primary Personalised Learning and aged 11 to 15 for KS3 Personalised Learning.

29 SCHOOL MEALS

Bedelsford School operates its own meals service and is allocated formula funding for its school meals service.

The formula has two elements:

- a. Subsidy per pupil multiplied by unweighted FTE pupil number per School Census. The initial subsidy level was established by reference to actual expenditure at the three special schools. It is updated annually in line with appropriate indices.
- b. Income lost per free school meal pupil multiplied by free school meal pupils per School Census. Income lost is calculated with reference to the charge for paid meals.

At their specific request, neither Dysart nor St Philip's Schools have been given delegated responsibility for the provision of school meals and therefore receive no funding from this sub-formula.

30 MINIMUM FUNDING GUARANTEE

The funding guarantee works differently for special schools. Because nearly all such schools are funded on the basis of places rather than pupil numbers, it is not thought appropriate to have a guarantee based on an increase per pupil. Instead, the regulations provide for the following:

- a requirement for the cash value of funded places at special schools to be increased by a guaranteed percentage compared with the previous year. In 2009/10 and 2010/11 the minimum level of increase per pupil is set at 2.1% for all schools.
- a requirement for the number of funded places at a special school to be at least as great as the numbers on roll at School Census day. This is designed to ensure that the number of places at a school is not reduced unreasonably compared with the previous year, leaving schools with a significantly lower budget share.

SPECIAL SCHOOLS FUNDING FORMULA (PLACE FUNDING) BANDS**Band 1** (12 children, with nominally, 1 teacher and 0.5 Teaching Assistant)

- Typically an MLD pupils who is able to manage within the general organisation and curriculum of the school, without, generally requiring any resources additional to the base classroom staffing.

Band 2 (10 children with 1 teacher and 1 Teaching Assistant)

- Typically pupils who can manage within the overall organisation and curriculum but who, on occasions/possibly regularly but not too frequently, require some low level additional supervision and intervention from others.

Band 3 (7 children and 1 teacher and 1 Teaching Assistant)

- Typically pupils who can manage only within a small group and who require close supervision and interventions from staff - sometimes from senior staff. These pupils may be aggressive and may require restraint, but only very infrequently. Other pupils may be immature, unpredictable and impulsive. They may have medical needs which require school staff to provide a level of support throughout the day.

Band 4 (7 children with 1 teacher and 2 Teaching Assistants)

- Typically pupils need regular, additional time from a range of adults. They may make frequent, possibly constant, demands for support because of their learning/behavioural difficulties and/or because of their dependency on adults for their self help/care needs. These pupils can be very challenging on a frequent basis, have no regard for their own safety or the safety of others and are very vulnerable without high levels of supervision. They may also require staff support because of personal/manual handling reasons or medical needs or frequent restraint.

Band 5 (7 children with 1 teacher and 3 Teaching Assistants)

- Typically these pupils require constant interventions on a daily basis from a range of adults. They may be unable to interact greatly with other pupils and staff due to learning and/or social difficulties and 1:1 teaching is required for much of the day. They may need high levels of adult support in movement and escorting and could have significant medical needs which impact on the demands placed on staff in the classroom and around social meal times. Some may be extremely violent, unrestrained and a danger to themselves and others are requiring high frequency calming and physical intervention.

Band 6 (7 children with 1 teacher and 5 Teaching Assistants)

- Typically requires 1:1 attention for the vast majority of the time and individually designed curriculum. Some pupils may have very little understanding and are unable and/or unwilling to manage their behaviour or reflect on its consequences for others. Violence is a

constant of their day and 1:1 supervision is necessary within the playground and at social times. Other pupils may have profound and multiple learning difficulties with substantial sensory loss and significant medical needs, necessitating constant 1:1 specialist adult support.