



ROYAL BOROUGH OF KINGSTON UPON THAMES

SECTION 251 STATEMENT

Formerly Section 52 Statement

OUTTURN 2009/10

Kingston
Children & Young People's Trust
Making a Difference Together

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Department for Education DATA COLLECTION (OUTTURN)
Year 2009-10
TABLE A

LA Name	Kingston upon Thames			LA No.	314
Contact	Alice Lee	Email	Alice.Lee@rbk.kingston.gov.uk		
Tel No.	020 8547 5227	Version	1	Completion date	12/10/2010

SPENDING BY SCHOOLS

	Nursery Schools	Primary Schools	Secondary Schools	Special Schools	Total
	£	£	£	£	£
(a)	(b)	(c)	(d)	(e)	(f)

EXPENDITURE

1	Teaching staff (E01)	204,333	25,185,862	32,689,381	1,990,259	60,069,835
2	Supply teaching staff (E02)	7,479	487,734	246,086	73,697	814,996
3	TOTAL TEACHING STAFF	211,812	25,673,596	32,935,467	2,063,956	60,884,831

4	EDUCATION SUPPORT STAFF (E03)	162,055	8,048,828	3,864,346	1,728,714	13,803,943
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OTHER EMPLOYEE COSTS

5	Premises staff (E04)	5,065	1,254,819	1,703,562	82,268	3,045,714
6	Administrative & clerical staff (E05)	41,908	2,937,849	3,350,901	325,077	6,655,735
7	Catering Staff (E06)	0	60,890	591,143	24,593	676,626
8	Cost of other staff (E07)	0	936,112	62,748	76,971	1,075,831
9	Indirect employee expenses (E08)	1,524	117,225	147,432	19,170	285,351
10	Development and training (E09)	8,344	340,845	215,462	37,440	602,091
11	Supply teacher insurance (E10)	0	291,828	0	20,127	311,955
12	Staff related insurance (E11)	0	102,145	11,782	14,179	128,106
13	TOTAL OTHER EMPLOYEE COSTS	56,841	6,041,713	6,083,030	599,825	12,781,409

RUNNING EXPENSES

14	Building maintenance and improvement (E12)	39,122	1,139,072	788,924	98,728	2,065,846
15	Grounds maintenance and improvement (E13)	553	192,987	105,595	42,851	341,986
16	Cleaning and caretaking (E14)	8,407	377,398	269,264	86,599	741,668
17	Water and sewerage (E15)	1,345	108,988	73,998	9,081	193,412
18	Energy (E16)	6,369	609,937	907,876	89,373	1,613,555
19	Rates (E17)	3,274	579,073	592,916	0	1,175,263
20	Other occupation costs (E18)	2,974	208,136	238,390	35,998	485,498
21	Learning resources (not ICT) (E19)	10,187	1,953,690	3,505,021	247,742	5,716,640
22	ICT learning resources (E20)	3,871	648,894	622,688	16,918	1,292,371
23	Examination fees (E21)	0	0	1,101,341	885	1,102,226

Department for Education DATA COLLECTION (OUTTURN)
Year 2009-10
TABLE A

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Tel No.	020 8547 5227	Version	1	Completion date	12/10/2010

SPENDING BY SCHOOLS

	Nursery Schools	Primary Schools	Secondary Schools	Special Schools	Total
	£	£	£	£	£
(a)	(b)	(c)	(d)	(e)	(f)
24 Administrative supplies (E22)	10,285	600,752	1,336,670	83,346	2,031,053
25 Other insurance premiums (E23)	1,759	205,614	349,316	25,927	582,616
26 Special facilities (E24)	622	98,745	20,662	1,664	121,693
27 Catering supplies (E25)	0	719,816	922,690	23,714	1,666,220
28 Agency supply teaching staff (E26)	0	886,732	386,096	209,104	1,481,932
29 Bought-in professional services - curriculum (E27)	2,886	329,445	64,596	172,092	569,019
30 Bought-in professional services - other (E28)	7,533	347,271	362,997	145,260	863,061
31 Loan interest (E29)	0	179	47	0	226
32 Community focused extended school staff (E31)	110,209	304,938	0	31,118	446,265
33 Community focused extended school costs (E32)	32,393	64,325	0	6,329	103,047
34 TOTAL RUNNING EXPENSES	241,789	9,375,992	11,649,087	1,326,729	22,593,597
35 TOTAL GROSS EXPENDITURE	672,497	49,140,129	54,531,930	5,719,224	110,063,780

FUNDING

36 Funds delegated by the LA (I01)	354,912	37,044,247	30,016,357	5,071,243	72,486,759
37 Funding for sixth form students (I02)	0	0	13,056,636	0	13,056,636
38 SEN funding (Not for special schools) (I03)	115,181	5,833,469	2,410,112	188,391	8,547,153
39 Funding for minority ethnic pupils (I04)	4,022	217,505	69,860	1,508	292,895
40 Standards Fund (I05)	26,761	2,010,008	3,341,325	85,854	5,463,948
41 Other government grants (I06)	206	175,200	469,858	11,123	656,387
42 School Standards Grant (SSG) pupil focused (I14)	21,590	1,904,992	1,732,744	130,211	3,789,537
43 Pupil focused extended school funding and/or grants (I15)	0	8,062	0	0	8,062
44 Community focused extended school funding and/or grants (I16)	2,040	10,413	0	600	13,053
45 TOTAL FUNDING	524,712	47,203,896	51,096,891	5,488,930	104,314,429

Department for Education DATA COLLECTION (OUTTURN)
Year 2009-10
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Contact	Alice Lee	Email	Alice.Lee@rbk.kingston.gov.uk		
Tel No.	020 8547 5227	Version	1	Completion date	12/10/2010

SPENDING BY SCHOOLS

	Nursery Schools	Primary Schools	Secondary Schools	Special Schools	Total
	£	£	£	£	£
(a)	(b)	(c)	(d)	(e)	(f)

INCOME

46	Other grants and payments (I07)	0	64,824	61,634	28,215	154,673
47	Income from facilities and services (I08)	693	524,896	1,009,731	50,705	1,586,025
48	Income from catering (I09)	0	310,997	943,939	9,431	1,264,367
49	Receipts from supply teacher insurance claims (I10)	0	247,561	0	24,885	272,446
50	Receipts from other insurance claims (I11)	0	96,334	4,857	20,669	121,860
51	Income from contributions to visits etc. (I12)	0	555,311	1,010,372	4,135	1,569,818
52	Community focused extended school facilities income (I17)	132,220	350,195	0	8,267	490,682
53	Total income NOT including donations and/or voluntary funds	132,913	2,150,118	3,030,533	146,307	5,459,871
54	Donations and/or voluntary funds (I13)	0	423,609	468,138	55,541	947,288
55	TOTAL INCOME INCLUDING DONATIONS AND/OR VOLUNTARY FUNDS	132,913	2,573,727	3,498,671	201,848	6,407,159

56	SCHOOLS NET CURRENT EXPENDITURE	539,584	46,566,402	51,033,259	5,517,376	103,656,621
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57	Capital Expenditure from Revenue - CERA (E30) (Schools)	0	317,117	286,308	70,598	674,023
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BALANCES

Opening balances at 01/04/2009

58	Committed revenue balance (B01)	37,417	3,524,321	1,648,338	311,876	5,521,952
59	Uncommitted revenue balance (B02)	0	0	0	0	0
60	Community focused extended school revenue balance (B06)	16,112	66,749	0	28,777	111,639

Closing balances at 31/03/2010

61	Committed revenue balance (B01)	6,878	1,634,530	1,020,944	18,105	2,680,457
62	Uncommitted revenue balance (B02)	24,011	2,218,822	404,717	223,307	2,870,856
63	Community focused extended school revenue balance (B06)	7,771	58,094	0	197	66,062

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Year 2009-10
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Tel No.	020 8547 5227	Version	1	Completion date	12/10/2010

Teaching staff	Education support staff	Other Employees	Running Expenses	TOTAL EXPENDITURE	Income	NET Current Expenditure	Govt. Grants Inside AEF	Govt. Grants Outside AEF not including LSC	Grants from LSC	LA NET Revenue Expenditure
(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	(p)	(q)

SCHOOLS BUDGET

SPENDING BY SCHOOLS (brought forward)

64	Nursery schools	211,812	162,055	56,841	241,789	672,497	132,913	539,584	65,846	0	0	473,738
65	Primary Schools	25,673,596	8,048,828	6,041,713	9,375,992	49,140,129	2,573,727	46,566,402	5,301,416	0	0	41,264,986
66	Secondary Schools	32,935,467	3,864,346	6,083,030	11,649,087	54,531,930	3,498,671	51,033,259	6,825,680	0	13,373,826	30,833,753
67	Special Schools	2,063,956	1,728,714	599,825	1,326,729	5,719,224	201,848	5,517,376	277,083	0	0	5,240,293
68	TOTAL SCHOOL SPENDING (Excluding CERA line 57)	60,884,831	13,803,943	12,781,409	22,593,597	110,063,780	6,407,159	103,656,621	12,470,025	0	13,373,826	77,812,770

SPENDING BY LA WITHIN THE SCHOOLS BUDGET (EXCLUDING DELEGATED OR DEVOLVED FUNDING)

69	Nursery Schools	468	0	0	1,084	1,552	0	1,552	0	0	0	1,552
70	Primary Schools	250,249	54,752	7,002	663,583	975,586	0	975,586	2,875	0	0	972,711
71	Secondary Schools	43,886	2,239	0	(169,823)	(123,698)	0	(123,698)	275	0	0	(123,973)
72	Special Schools	13,770	152,938	0	214,311	381,019	136,576	244,443	150	0	188,008	56,285
73	Private/voluntary/independent fees for education for Under 5s (Not NMSS)	0	217,635	70,416	1,787,464	2,075,515	27	2,075,488	184,805	0	0	1,890,683
74	Independent/Non-Maintained schools fees	0	0	0	4,150,442	4,150,442	0	4,150,442	0	0	584,074	3,566,368
75	Education out of school	570,328	23,612	49,988	83,449	727,377	421	726,956	45,017	0	0	681,939
76	School Meals/Milk	0	0	12,396	151,954	164,350	20,163	144,187	33,416	0	0	110,771
77	Other Support Services : expenditure falling within the definition of the Schools Budget	7,417	353,260	432,068	1,774,731	2,567,476	2,112,183	455,293	63,483	0	40,179	351,631
78	TOTAL SCHOOLS BUDGET (excluding CERA) (lines 68 to 77)	61,770,949	14,608,379	13,353,279	31,250,792	120,983,399	8,676,529	112,306,870	12,800,046	0	14,186,087	85,320,737
79	Capital Expenditure from Revenue (CERA) (Spending by LA in Schools Budget)					0	0	0	0	0	0	0
80	SUBTOTAL: CENTRAL EXPENDITURE WITHIN THE SCHOOLS BUDGET (including CERA) (lines 69 to 77 + line 79)					10,919,619	2,269,370	8,650,249	330,021	0	812,261	7,507,967
81	TOTAL SCHOOLS BUDGET (including CERA) (line 68 + line 80 + line 57 col (f))					121,657,422	8,676,529	112,980,893	12,800,046	0	14,186,087	85,994,760

LA BUDGET

LA CENTRAL FUNCTIONS

Central Administration

82	Central Administration	7,432	244,556	989,922	124,174	1,366,084	311	1,365,773	153,311	0	0	1,212,462
83	Teacher Development	4,060	6,442	124,456	55,086	190,044	29,834	160,210	0	0	0	160,210
84	HE/FE courses run on behalf of the authority	0	0	0	0	0	0	0	0	0	0	0
85	PRC, Redundancy, Existing Early Retirement and Pension liabilities costs	0	0	922,844	0	922,844	6,094	916,750	0	0	0	916,750
86	SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85)	11,492	250,998	2,037,222	179,260	2,478,972	36,239	2,442,733	153,311	0	0	2,289,422

Department for Education DATA COLLECTION (OUTTURN)
Year 2009-10
TABLE A

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Tel No.	020 8547 5227	Version	1	Completion date	12/10/2010

	Teaching staff	Education support staff	Other Employees	Running Expenses	TOTAL EXPENDITURE	Income	NET Current Expenditure	Govt. Grants Inside AEF	Govt. Grants Outside AEF not including LSC	Grants from LSC	LA NET Revenue Expenditure
	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	(p)	(q)
Support and Access											
87	Pupil Support	453,978	78,181	129,241	(143,839)	517,561	432,954	84,607	0	0	84,607
88	Other support services: expenditure falling within the definition of the LA budget	271,625	2,155,446	1,530,965	3,242,472	7,200,508	295,687	6,904,821	866,781	68,249	5,887,256
89	Home to school transport: SEN transport expenditure	0	0	74,577	2,105,943	2,180,520	0	2,180,520	0	0	2,180,520
90	Home to school transport: other home to school transport expenditure	0	0	34,943	11,679	46,622	0	46,622	0	0	46,622
91	Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	0	0	8,582	54,931	63,513	0	63,513	0	0	63,513
92	Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	0	0	0	0	0	0	0	0	0	0
93	Home to post-16 provision transport: other home to post-16 transport expenditure	0	0	4,768	16,259	21,027	0	21,027	0	11,931	9,096
94	SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 93)	725,603	2,233,627	1,783,076	5,287,445	10,029,751	728,641	9,301,110	866,781	68,249	8,271,614
95	SUB-TOTAL LA CENTRAL FUNCTIONS (line 86 + line 94)	737,095	2,484,625	3,820,298	5,466,705	12,508,723	764,880	11,743,843	1,020,092	68,249	10,561,036
YOUTH AND COMMUNITY											
Services to young people											
96	Positive activities for young people					271,995	0	271,995	197,055	0	74,940
97	Youth Work					1,578,040	116,433	1,461,607	42,134	0	1,419,473
98	Connexions					1,065,343	23,230	1,042,113	0	0	1,042,113
99	Student Support/including Mandatory awards	0	0	91,720	22,054	113,774	0	113,774	0	0	113,774
100	Other Community Services	0	0	0	0	0	0	0	0	0	0
101	Adult and Community learning	0	1,293,733	972,373	774,225	3,040,331	876,535	2,163,796	0	1,946,317	217,479
102	SUB-TOTAL YOUTH AND COMMUNITY (lines 96 to 101)	0	1,293,733	1,064,093	796,279	6,069,483	1,016,198	5,053,285	239,189	0	2,867,779
103	TOTAL LA BUDGET (excluding CERA) (line 95 + line 102)	737,095	3,778,358	4,884,391	6,262,984	18,578,206	1,781,078	16,797,128	1,259,281	68,249	13,428,815
104	TOTAL SPENDING BY LA (excluding CERA) (Schools and LA budget) (lines 69 to 77 + line 102)	1,623,213	4,582,794	5,456,261	14,920,179	29,497,825	4,050,448	25,447,377	1,589,302	68,249	20,936,782
105	Capital Expenditure from Revenue (CERA) (LA)					0	0	0			
106	Capital Expenditure from Revenue (CERA) (Youth & Community)					0	0	0			
107	TOTAL LA BUDGET (including CERA) (line 104 + line 106)					18,578,206	1,781,078	16,797,128			
108	TOTAL EDUCATION SPENDING (excluding CERA) (lines 78 and 103)	62,508,044	18,386,737	18,237,670	37,513,776	139,561,605	10,457,607	129,103,998	14,059,327	68,249	98,749,552
109	TOTAL EDUCATION SPENDING (including CERA) (line 81 + line 103)					140,235,628	10,457,607	129,778,021	14,059,327	68,249	99,423,575

Department for Education DATA COLLECTION (OUTTURN)
 Year 2009-10
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Tel No.	020 8547 5227	Version	1	Completion date	12/10/2010

Teaching staff	Education support staff	Other Employees	Running Expenses	TOTAL EXPENDITURE	Income	NET Current Expenditure	Govt. Grants Inside AEF	Govt. Grants Outside AEF not including LSC	Grants from LSC	LA NET Revenue Expenditure
(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	(p)	(q)

TABLE A NOTES
 Note that the information you provide in this section will be taken into account when uploaded to DfE.

Row 71, col J - repayment of schools deficits to ISB in 2009/10

Row 82, col J - 2008/09 outturn comparator is incorrect

Row 87, col J - buyback recharge from schools

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Inter-authority recoupment included in (j)	Inter-authority recoupment included in (l)	Capital Expenditure (Excluding CERA)	Home to school transport: Nursery	Home to school transport: Primary	Home to school/college transport: Secondary	Home to school/college transport: Special	Positive Activities controlled or shaped by young people	Positive Activities for young people on Friday and Saturday nights
(r(i))	(r(ii))	(s)	(t)	(u)	(v)	(w)	(x (i))	(x(ii))

SCHOOLS BUDGET

SPENDING BY SCHOOLS (brought forward)

64	Nursery schools		25,845
65	Primary Schools		5,028,289
66	Secondary Schools		7,832,781
67	Special Schools		194,927
68	TOTAL SCHOOL SPENDING (Excluding CERA line 57)		

SPENDING BY LA WITHIN THE SCHOOLS BUDGET (EXCLUDING DELEGATED OR DEVOLVED FUNDING)

69	Nursery Schools	0	0	0
70	Primary Schools	0	0	0
71	Secondary Schools	0	0	0
72	Special Schools	0	136,576	0

73 Private/voluntary/independent fees for education for Under 5s (Not NMSS)

74 Independent/Non-Maintained schools fees

75 Education out of school

76 School Meals/Milk

77 Other Support Services : expenditure falling within the definition of the Schools Budget

71,470	0
0	0
1,329,434	2,109,432

78 **TOTAL SCHOOLS BUDGET (excluding CERA) (lines 68 to 77)**

1,400,904	2,246,008
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79 Capital Expenditure from Revenue (CERA) (Spending by LA in Schools Budget)

80 **SUBTOTAL: CENTRAL EXPENDITURE WITHIN THE SCHOOLS BUDGET (including CERA) (lines 69 to 77 + line 79)**

81 **TOTAL SCHOOLS BUDGET (including CERA) (line 68 + line 80 + line 57 col (f))**

Department for Education DATA COLLECTION (OUTTURN)
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Inter-authority recoupment included in (j)	Inter-authority recoupment included in (l)	Capital Expenditure (Excluding CERA)	Home to school transport: Nursery	Home to school transport: Primary	Home to school/college transport: Secondary	Home to school/college transport: Special	Positive Activities controlled or shaped by young people	Positive Activities for young people on Friday and Saturday nights
(r(i))	(r(ii))	(s)	(t)	(u)	(v)	(w)	(x (i))	(x(ii))

LA BUDGET

LA CENTRAL FUNCTIONS

Central Administration

82	Central Administration	0	0
83	Teacher Development		
84	HE/FE courses run on behalf of the authority		
85	PRC, Redundancy, Existing Early Retirement and Pension liabilities costs	0	0
86	SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85)	0	0

Support and Access

87	Pupil Support		
88	Other support services: expenditure falling within the definition of the LA budget	0	0
89	Home to school transport: SEN transport expenditure		
90	Home to school transport: other home to school transport expenditure		
91	Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)		
92	Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)		
93	Home to post-16 provision transport: other home to post-16 transport expenditure		
94	SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 93)	0	0
95	SUB-TOTAL LA CENTRAL FUNCTIONS (line 86 + line 94)	0	0

0	109,026	54,513	2,016,981
0	0	46,622	0
0	0	63,513	0
0	0	0	0
0	0	21,027	0

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Inter-authority recoupment included in (j)	Inter-authority recoupment included in (l)	Capital Expenditure (Excluding CERA)	Home to school transport: Nursery	Home to school transport: Primary	Home to school/college transport: Secondary	Home to school/college transport: Special	Positive Activities controlled or shaped by young people	Positive Activities for young people on Friday and Saturday nights
(r(i))	(r(ii))	(s)	(t)	(u)	(v)	(w)	(x (i))	(x(ii))

YOUTH AND COMMUNITY

Services to young people

96 Positive activities for young people
 97 Youth Work

98 Connexions
 99 Student Support/including Mandatory awards
 100 Other Community Services
 101 Adult and Community learning

102 **SUB-TOTAL YOUTH AND COMMUNITY (lines 96 to 101)**

103 **TOTAL LA BUDGET (excluding CERA) (line 95 + line 102)**

0	0
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104 **TOTAL SPENDING BY LA (excluding CERA) (Schools and LA budget) (lines 69 to 77 + line 102)**

1,400,904	2,246,008
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105 Capital Expenditure from Revenue (CERA) (LA)
 106 Capital Expenditure from Revenue (CERA) (Youth & Community)

107 **TOTAL LA BUDGET (including CERA) (line 104 + line 106)**

108 **TOTAL EDUCATION SPENDING (excluding CERA) (lines 78 and 103)**

13,081,843

109 **TOTAL EDUCATION SPENDING (including CERA) (line 81 + line 107)**

Department for Education DATA COLLECTION (OUTTURN) Year 2009-10 TABLE A1 - CHILDREN AND YOUNG PEOPLE'S SERVICES	LA Name	Kingston upon Thames			LA No.	314
	Contact	Alice Lee	Email	Alice.Lee@rbk.kingston.gov.uk		
	Tel No.	020 8547 5227	Version	1	Completion date	12/10/2010

OWN PROVISION	PRIVATE	OTHER PUBLIC	VOLUNTARY	TOTAL EXPENDITURE	INCOME	NET Current Expenditure
(Y)	(Z (i))	(Z (ii))	(Z (iii))	(k)	(l)	(m)

Govt Grants Inside AEF	Govt Grants Outside AEF	LEA Net Revenue Expenditure
(n)	(o)	(p)

YOUTH JUSTICE

1	Secure accommodation (youth justice)	0	0	0	0	0	0
2	Youth offender teams	788,865	0	0	21,734	810,599	307,222
3	Other Youth Justice service	135,888	0	0	0	135,888	72,073
4	Total Youth Justice	924,753	0	0	21,734	946,487	379,295

0	0	0
0	0	503,377
0	0	63,815
0	0	567,192

CHILDREN LOOKED AFTER

5	Residential care	94,806	918,393	0	0	1,013,199	0
6	Fostering services	592,568	1,998,649	0	0	2,591,217	44,962
7	Other children looked after services	424,391	0	0	0	424,391	18,648
8	Secure accommodation (welfare)	0	0	0	0	0	0
9	Short breaks (respite) for looked after children	0	921,497	0	0	921,497	337,814
10	Children placed with family and friends	0	0	0	0	0	0
11	Advocacy services for children looked after	48,286	0	0	0	48,286	908
12	Education of looked after children	0	0	0	0	0	0
13	Leaving care support services	17,425	67,046	0	0	84,471	0
14	Asylum seeker services - children	192,036	195,656	0	0	387,692	0
15	Unaccompanied asylum children: assessment and care management	668,741	0	0	0	668,741	38,000
16	Unaccompanied asylum children: accommodation	442	440,998	0	0	441,440	75,093
17	Total Children Looked After	2,038,695	4,542,239	0	0	6,580,934	515,425

0	0	1,013,199
0	0	2,546,255
84,227	0	321,516
0	0	0
0	0	583,683
0	0	0
0	0	47,378
0	0	0
0	0	84,471
387,692	0	0
224,823	0	405,918
290,400	0	75,947
987,142	0	5,078,367

CHILDREN AND YOUNG PEOPLE'S SAFETY

18	Child death processes	0	0	10,000	0	10,000	0
19	Preventative services	1,015,428	0	0	38,850	1,054,278	4,601
20	LA functions in relation to child protection	2,602,376	0	79,394	0	2,681,770	10,689
21	Local safeguarding childrens board	150,114	0	0	0	150,114	19,400
22	Total Children and Young People's Safety	3,767,918	0	89,394	38,850	3,896,162	34,690

0	0	10,000
312,709	0	736,968
146,028	0	2,525,053
0	0	130,714
458,737	0	3,402,735

FAMILY SUPPORT SERVICES

23	Direct payments	0	0	0	47,214	47,214	0
24	Short breaks (respite) for disabled children	147,082	16,700	1,962,697	53,969	2,180,448	193,095
25	Home care services	358,143	0	0	4,610	362,753	1,595
26	Equipment and adaptations	1,778	58,569	0	0	60,347	0
27	Other family support services	4,686,334	62,483	130,741	14,713	4,894,271	278,658
28	Substances misuse services (Drugs, Alcohol and Volatile substances)	137,116	0	26,000	0	163,116	109,612
29	Contribution to health care of individual children	185,389	0	0	0	185,389	600
30	Teenage pregnancy services	163,280	0	0	0	163,280	7,072
31	Total Family Support Services	5,679,122	137,752	2,119,438	120,506	8,056,818	590,632

0	0	47,214
209,900	0	1,777,453
0	0	361,158
0	0	60,347
2,761,398	0	1,854,215
0	0	53,504
0	0	184,789
0	0	156,208
2,971,298	0	4,494,888

	OWN PROVISION (Y)	PRIVATE (Z (i))	OTHER PUBLIC (Z (ii))	VOLUNTARY (Z (iii))	TOTAL EXPENDITURE (k)	INCOME (l)	NET Current Expenditure (m)
OTHER CHILDREN'S AND FAMILIES SERVICES							
32 Adoption services	415,775	208,871	14,181	10,320	649,147	16,605	632,542
33 Special guardianship support	0	0	0	0	0	0	0
34 Other children's and families services	98,924	0	0	0	98,924	0	98,924
35 Total Other Children's and Families Services	514,699	208,871	14,181	10,320	748,071	16,605	731,466
CHILDREN'S SERVICES STRATEGY							
36 Children's and young people's plan	0	0	0	0	0	0	0
37 Partnership costs	0	0	0	0	0	0	0
38 Central commissioning function	0	0	0	0	0	0	0
39 Commissioning and social work	2,726,699	0	43,818	0	2,770,517	56,966	2,713,551
40 Total Children's Services Strategy	2,726,699	0	43,818	0	2,770,517	56,966	2,713,551
41 Child Trust Fund Top Ups	1,500	0	0	0	1,500	0	1,500
42 Capital Expenditure from Revenue (CERA) (Children's and young people's services)					0	0	0
43 TOTAL CHILDREN AND YOUNG PEOPLE'S SERVICES BUDGET (excluding CERA)					23,000,489	1,593,613	21,406,876
44 TOTAL CHILDREN AND YOUNG PEOPLE'S SERVICES BUDGET (including CERA)					23,000,489	1,593,613	21,406,876

Govt Grants Inside AEF (n)	Govt Grants Outside AEF (o)	LEA Net Revenue Expenditure (p)
0	0	632,542
0	0	0
65,898	0	33,026
65,898	0	665,568
0	0	0
0	0	0
0	0	0
86,846	0	2,626,705
86,846	0	2,626,705

Department for Education DATA COLLECTION (OUTTURN)
 Year 2009-10
 TABLE B

LA Name	Kingston upon Thames			LA No.	314
Contact	Debbie Castanheira	Email	debbie.castanheira@rbk.kingston.gov.uk		
Tel No.	020 8547 5225	Version	1	Completion date	05/08/2010

School Name	DfE Reference Number	Opening Pupil Focused Revenue Balance [OB01] (2008-09 B01 & B02 carried forward)	Opening Community Focused Extended School Revenue Balance [OB02] (2008-09 B06 carried forward)	Planned Budget Share	Delegated Funds (including pupil focused SSG and LSC funding) [I01, I02 & I14]	SEN Funding (including some Standards Fund) [I03 and Minority Ethnic Pupils [I04]	Standards Fund residue (not included in (7)) [I05]	Other Government Grants [I06]	Income generated by schools (excluding community focussed income) [I07 to I13]	Pupil focussed extended school funding and/or grants [I15]	Community focussed extended school funding and/or grants [I16]	Community focussed extended school facilities income [I17]	Total resources available to school (sum of 3 + 4 + (6 to 13))	School Expenditure (does not include community focussed expenditure, CERA or income) [E01 to E29]	Community focussed school expenditure (does not include income) [E31 & E32]	Capital Expenditure from Revenue - CERA [E30]	Committed Revenue Balance [B01]	Uncommitted Revenue Balance [B02]	Community Focussed Extended School Revenue Balance [B06]
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)

NURSERY SCHOOLS

Surbiton Children's Centre Nursery	1001	37,417	16,112	459,639	376,502	119,203	26,761	206	693	0	2,040	132,220	711,154	529,893	142,601	0	6,878	24,011	7,771
Total Nursery Schools (21)		37,417	16,112	459,639	376,502	119,203	26,761	206	693	0	2,040	132,220	711,154	529,893	142,601	0	6,878	24,011	7,771

PRIMARY SCHOOLS

Castle Hill Primary School	2000	307,851	0	2,075,022	1,628,804	571,863	71,631	8,040	90,910	0	0	0	2,679,098	2,332,182	0	0	182,000	164,917	0
Burlington Junior School	2001	36,347	0	1,203,950	1,175,754	108,002	92,684	4,459	132,118	0	0	0	1,549,365	1,492,269	0	0	34,138	22,959	0
Burlington Infant and Nursery School	2002	209,918	9,810	1,214,296	1,225,074	161,648	28,261	4,084	34,115	0	0	0	1,672,910	1,507,867	5,520	0	44,691	110,542	4,290
Coombe Hill Infant School	2004	120,372	0	1,020,954	1,001,615	106,127	23,154	7,588	68,561	0	0	0	1,327,418	1,198,744	0	0	50,000	78,673	0
Ellingham Primary School	2005	63,852	0	779,460	759,442	84,513	32,134	2,547	35,266	0	0	0	977,737	943,391	0	0	0	34,363	0
Green Lane Primary and Nursery School	2008	84,032	0	1,310,927	1,234,440	212,059	86,799	4,949	40,405	0	699	39,354	1,702,737	1,599,978	40,801	0	0	62,705	(748)
Knollmead Primary School	2012	107,123	0	1,201,454	873,729	468,657	39,671	14,671	26,238	0	0	0	1,530,089	1,451,291	0	21,518	29,910	36,370	0
Latchmere School	2014	138,115	0	2,343,899	2,227,521	347,300	135,550	7,191	370,379	7,522	0	0	3,233,577	3,085,701	0	0	0	147,877	0
Robin Hood Primary School	2020	65,223	0	809,072	768,934	117,829	34,376	2,102	21,215	0	0	0	1,009,679	928,779	0	0	10,897	70,004	0
Tolworth Junior School	2024	184,222	0	1,392,648	1,200,216	300,034	109,928	4,541	86,109	0	0	0	1,885,050	1,637,988	0	40,803	146,749	59,511	0
Tolworth Infant School	2025	237,411	13,327	1,283,739	1,077,524	373,090	36,317	5,557	47,073	0	5,903	32,757	1,828,959	1,516,327	37,548	0	139,455	121,190	14,439
Coombe Hill Junior School	2028	172,157	(245)	1,161,864	1,141,299	102,775	42,872	9,981	49,621	0	245	0	1,518,705	1,346,103	0	0	75,799	96,803	0
Maple Infants' School	2030	66,867	0	840,530	892,655	74,924	46,305	2,019	42,702	0	0	0	1,125,472	1,049,288	0	0	1,500	74,684	0
Alexandra Infant School	2031	140,487	2,016	850,656	889,924	88,417	40,289	3,243	26,989	0	0	9,769	1,201,135	1,023,499	10,459	98,025	0	67,826	1,327
King Athelstan Primary School	2032	191,557	27,789	1,274,033	1,132,118	231,520	142,849	3,750	60,469	0	1,558	5,916	1,797,527	1,559,761	16,819	0	96,065	106,437	18,445
Grand Avenue Primary and Nursery School	2033	141,235	0	1,508,342	1,439,121	175,790	45,103	5,625	84,579	0	0	0	1,891,453	1,691,584	0	0	83,932	115,937	0
Malden Manor Primary and Nursery School	2034	3,519	(0)	1,652,150	1,381,734	372,495	94,781	16,960	133,711	0	0	0	2,003,200	2,002,626	0	0	0	575	0
The Mount Primary School	2035	(123,322)	0	1,980,438	1,506,907	629,741	138,781	6,330	45,362	0	0	0	2,203,800	2,121,391	0	0	1,234	81,175	0
Lovell Primary School	2036	77,954	9,032	1,532,907	1,529,569	184,977	72,449	5,387	38,466	0	0	77,989	1,995,823	1,669,980	67,399	0	153,063	85,760	19,622
Fern Hill Primary School	2037	98,475	0	1,538,290	1,592,630	114,395	50,848	7,915	50,382	0	0	0	1,914,645	1,796,150	0	0	2,494	116,001	0
Christ Church New Malden C of E Primary School	3301	91,537	0	1,576,045	1,519,651	159,312	68,866	5,192	64,515	0	0	0	1,909,073	1,830,900	0	0	8,000	70,173	0
Christ Church CofE Primary School	3302	88,066	6,367	1,369,940	1,457,219	95,715	57,639	4,615	90,121	0	0	97,615	1,897,357	1,672,276	96,689	5,500	10,663	104,937	7,293
Malden Parochial CofE Primary School	3303	84,721	(404)	747,486	745,074	53,146	22,187	2,077	72,315	0	0	5,563	984,680	888,146	5,401	0	91,374	0	(241)
St Andrew's and St Mark's CofE Junior School	3304	211,793	0	786,755	838,101	8,129	39,517	2,555	47,083	0	0	0	1,147,179	918,617	0	102,920	110,960	14,682	0
St John's CofE Primary School	3305	108,061	270	748,922	762,957	63,150	39,696	4,348	9,482	0	470	19,591	1,008,025	924,559	28,391	0	5,199	57,937	(8,061)
St Paul's CofE Primary School	3308	55,883	0	738,380	721,051	76,147	33,173	1,821	34,976	0	0	0	923,051	831,304	0	14,265	77,483	0	0
St Paul's CofE Junior School	3309	80,755	0	835,628	805,784	79,299	37,170	3,272	67,116	0	0	0	1,073,396	1,024,562	0	0	0	48,814	0
St Matthew's CofE Primary School	3310	38,342	(1,213)	1,068,101	1,081,071	123,770	55,183	4,656	13,015	0	1,538	34,427	1,350,789	1,225,425	33,023	0	89,000	1,612	1,729
St Mary's CofE Aided Primary School	3311	30,864	0	721,600	717,487	56,591	60,613	2,266	29,522	0	0	0	897,343	851,353	0	552	0	45,438	0
Corpus Christi Catholic Primary School	3500	136,218	0	1,407,881	1,381,549	125,583	49,387	5,233	54,212	0	0	0	1,752,182	1,580,324	0	7,808	164,251	0	0
Our Lady Immaculate Catholic Primary School	3501	95,436	0	1,360,542	1,315,259	150,894	41,368	4,389	78,670	0	0	0	1,686,015	1,579,926	0	0	0	106,090	0
St Joseph's RC Primary School	3502	37,128	0	847,547	791,312	121,976	63,963	2,184	27,061	540	0	0	1,044,164	1,021,624	0	0	0	22,539	0
St Agatha's Catholic Primary School	3503	79,979	0	1,338,038	1,352,670	85,339	52,004	3,709	96,109	0	0	0	1,669,809	1,593,165	0	14,892	31,655	30,098	0
St Luke's CofE Primary School	5200	62,143	(0)	757,167	781,043	25,768	24,458	1,945	54,662	0	0	27,213	977,231	873,769	27,212	11,036	3,018	62,196	0
Total Primary Schools (22)		3,524,322	66,748	41,278,663	38,949,239	6,050,974	2,010,008	175,200	2,223,531	8,062	10,413	350,195	53,368,694	48,770,868	369,263	317,117	1,634,530	2,218,822	58,094

School Name	DfE Reference Number	Opening Pupil Focussed Revenue Balance [OB01] (2008-09 B01 & B02 carried forward)	Opening Community Focussed Extended School Revenue Balance [OB02] (2008-09 B06 carried forward)	Planned Budget Share	Delegated Funds (including pupil focussed SSG and LSC funding) [01, 102 & 114]	SEN Funding (including some Standards Fund) [03] and Minority Ethnic Pupils [04]	Standards Fund residue (not included in (7)) [05]	Other Government Grants [06]	Income generated by schools (excluding community focussed income) [07 to 113]	Pupil focussed extended school funding and/or grants [115]	Community focussed extended school funding and/or grants [116]	Community focussed extended school facilities income [117]	Total resources available to school (sum of 3 + 4 + (6 to 13))	School Expenditure (does not include community focussed expenditure, CERA or income) [E01 to E29]	Community focussed school expenditure (does not include income) [E31 & E32]	Capital Expenditure from Revenue - CERA [E30]	Committed Revenue Balance [B01]	Uncommitted Revenue Balance [B02]	Community Focussed Extended School Revenue Balance [B06]
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
SECONDARY SCHOOLS																			
Coombe Girls' School	4004	660,747	0	6,526,417	6,728,304	261,991	549,826	38,145	346,830	0	0	0	8,585,842	7,924,073	0	46,000	279,048	336,721	0
Chessington Community College	4006	46,398	0	3,582,423	3,480,691	331,000	205,803	17,035	235,365	0	0	0	4,316,293	4,449,733	0	0	14,369	(147,809)	0
Southborough High School	4009	252,748	0	3,391,166	3,406,478	215,873	203,417	89,752	140,692	0	0	0	4,308,960	4,146,346	0	0	64,684	97,930	0
The Tiffin Girls' School	4010	262,307	0	3,876,830	4,109,802	9,899	285,838	26,016	614,549	0	0	0	5,308,410	5,050,307	0	0	183,592	74,511	0
Tolworth Girls' School and Centre for Continuing Education	4011	375,694	0	5,764,756	5,859,614	327,797	422,452	69,069	336,687	0	0	0	7,391,314	6,937,776	0	0	179,989	273,549	0
Tiffin School	5400	(17,010)	0	4,531,779	4,741,254	39,244	298,294	52,449	711,860	0	0	0	5,826,090	5,761,546	0	0	0	64,544	0
Richard Challoner School	5401	7,825	0	4,265,485	4,126,944	504,828	305,981	57,010	506,083	0	0	0	5,508,671	5,392,035	0	117,411	0	(775)	0
The Holy Cross School	5402	(121,881)	0	4,106,297	4,178,795	198,914	366,504	79,770	239,759	0	0	0	4,941,862	5,018,070	0	103,828	0	(180,037)	0
Coombe Boys' School	5403	(100,307)	0	3,276,894	3,378,404	267,669	429,920	19,533	112,076	0	0	0	4,107,295	4,238,163	0	0	13,000	(143,868)	0
The Hollyfield School and Centre for Continuing Education	5404	281,817	0	4,761,506	4,795,451	322,757	273,289	21,079	254,769	0	0	0	5,949,162	5,613,881	0	19,069	286,262	29,950	0
Total Secondary Schools (23)		1,648,338	0	44,083,553	44,805,737	2,479,972	3,341,325	469,858	3,498,670	0	0	0	56,243,899	54,531,931	0	286,308	1,020,944	404,717	0
SPECIAL SCHOOLS																			
Bedelsford School	5950	110,761	0	1,419,335	1,469,785	88,674	23,954	2,514	80,445	0	0	0	1,776,133	1,594,817	0	70,598	18,105	92,613	0
St Philip's School	7001	212,861	0	1,818,736	1,955,535	71,431	34,981	5,118	51,791	0	0	0	2,331,716	2,174,597	0	0	0	157,119	0
Dysart School	7002	(11,745)	28,777	1,707,463	1,776,134	29,794	26,919	3,491	61,344	0	600	8,267	1,923,582	1,912,363	37,447	0	0	(26,425)	197
Total Special Schools (24)		311,876	28,777	4,945,534	5,201,454	189,899	85,854	11,123	193,581	0	600	8,267	6,031,431	5,681,776	37,447	70,598	18,105	223,307	197
TOTALS FOR ALL SCHOOLS (25)		5,521,954	111,639	90,767,389	89,332,932	8,840,047	5,463,948	656,387	5,916,474	8,062	13,053	490,682	116,355,178	109,514,468	549,312	674,023	2,680,457	2,870,856	66,062