

**ROYAL BOROUGH OF KINGSTON UPON THAMES**

**FAIR FUNDING FOR SCHOOLS**

**SECTION 52 BUDGET STATEMENT**

**FINAL ALLOCATIONS 2007/08**

**Patrick Leeson  
Strategic Director of Learning and Children's Services**

**March 2007**



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## SECTION 52 EDUCATION BUDGET STATEMENT

## SCHOOLS BUDGET SUMMARY TABLE

<b>Year</b>	2007-08	<b>Local Authority Name</b>	Kingston upon Thames	<b>LEA No.</b>	314	<b>Email Address</b>	<a href="mailto:Alice.Lee@rbk.kingston.gov.uk">Alice.Lee@rbk.kingston.gov.uk</a>
<b>Contact</b>	Alice Lee	<b>TEL.</b>	020 8547 5227	<b>Version No.</b>	1	<b>Completion Date</b>	30 March 2007

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

2007-08  
(a)

1. Dedicated Schools Grant - LEA's estimate of pupil numbers	19,290
2. <a href="#">Dedicated Schools Grant - Guaranteed Unit of Funding Per Pupil</a>	4,069
3.a <a href="#">Estimated Dedicated Schools Grant</a>	78,483,999
3.b <a href="#">Dedicated Schools Grant, Carry Forward from 2006-07</a>	285,000
4. <a href="#">School Standards Grants - including Personalisation</a>	3,862,599
5. <a href="#">School Development Grant</a>	3,493,061
6. <a href="#">Other Standards Fund Grants</a>	1,381,908
7. <a href="#">LSC funding</a>	13,025,103
8. <a href="#">LEA additional contribution</a>	4,373
9. <a href="#">Total funding supporting the Schools Budget</a> (lines 3 to 8)	100,536,043

**SBS Table Notes**

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

**TABLE 1: FUNDING PERIOD 2 2007-08**

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

<b>Year</b>	2007-08	<b>Local Authority Name</b>	Kingston upon Thames	<b>LEA No.</b>	314	<b>Email Address</b>	<a href="mailto:Alice.Lee@rbk.kingston.gov.uk">Alice.Lee@rbk.kingston.gov.uk</a>
<b>Contact</b>	Alice Lee	<b>TEL.</b>	020 8547 5227	<b>Version No.</b>	1	<b>Completion Date</b>	30 March 2007

<b>1 SCHOOLS BUDGET</b>	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1.0.1 <a href="#">Individual Schools Budget</a>	440,925	37,381,147	41,282,729	4,699,674	83,804,475		83,804,475
1.0.2 <a href="#">School Standards Grant - Maintained Schools</a>	19,011	1,689,774	1,330,674	112,224	3,151,683	3,151,683	0
1.0.3 <a href="#">School Standards Grant - Pupil Referral Units</a>	0	0	28,218	0	28,218	28,218	0
1.0.4 <a href="#">School Standards Grant (Personalisation) - Maintained Schools</a>	0	189,642	474,256	15,400	679,298	679,298	0
1.0.5 <a href="#">School Standards Grant (Personalisation) - Pupil Referral Units</a>		0	3,400	0	3,400	3,400	0
1.0.6 School Development Grant	8,136	1,239,867	2,129,116	79,990	3,457,109	3,457,109	0
1.0.7 <a href="#">Other Standards Fund Allocation - Devolved</a>	2,171	524,326	266,411	995	793,903	793,903	0
1.0.8 <a href="#">Devolved School Meals Grant - Maintained Schools</a>	1,084	44,004	19,838	3,328	68,254	68,254	0
1.0.9 Devolved School Meals Grant - Pupil Referral Units		0	2,159	0	2,159	2,159	0
1.0.10 Targeted School Meals Grant - Devolved	0	0	0	0	0	0	0
1.0.11 Threshold and Performance Pay - Devolved	0	0	0	0	0	0	0
1.1.1 <a href="#">Support for schools in financial difficulty</a>	0	0	0	0	0	0	0
1.1.2 <a href="#">School-specific contingencies</a>	526	62,631	69,169	7,874	140,200	0	140,200
1.1.3 <a href="#">14 - 16 More Practical Learning Options</a>			199,000	0	199,000	0	199,000
1.2.1 <a href="#">Provision for pupils with SEN (including assigned resources)</a>	0	616,900	33,500	116,700	767,100	0	767,100
1.2.2 <a href="#">Provision for pupils with SEN, provision not included in line 1.2.1</a>	61,028	175,358	96,651	49,190	382,227	2,651	379,576
1.2.3 <a href="#">Support for inclusion</a>	694	12,722	12,722	0	26,138	616	25,522
1.2.4 <a href="#">Fees for pupils at independent special schools &amp; abroad</a>	0	0	0	3,288,200	3,288,200	0	3,288,200
1.2.5 SEN transport	0	0	0	0	0	0	0
1.2.6 <a href="#">Inter-authority recoupment</a>	0	56,856	222,144	1,223,600	1,502,600	1,522,700	(20,100)
1.2.7 <a href="#">Fees to independent schools for pupils without SEN</a>	0	0	86,600	0	86,600	0	86,600
1.2.8 <a href="#">Contribution to combined budgets</a>	421	78,868	68,999	1,712	150,000	0	150,000

1.3.1	<a href="#">Pupil Referral Units</a>	0	0	459,261	0	459,261	0	459,261
1.3.2	<a href="#">Behaviour Support Services</a>	0	79,473	112,038	0	191,511	35,420	156,091
1.3.3	<a href="#">Education out of school</a>	0	37,937	192,316	0	230,253	0	230,253
1.3.4	<a href="#">Private/voluntary/independent fees for education of children under 5</a>	1,572,725				1,572,725	0	1,572,725
1.4.1	<a href="#">School Meals - nursery, primary and special schools</a>	0	7,217		90,589	97,806	20,353	77,453
1.4.2	<a href="#">Free School Meals - eligibility</a>	0	4,524	3,032	1,011	8,567	0	8,567
1.4.3	<a href="#">Milk</a>	0	1,011		0	1,011	0	1,011
1.4.4	<a href="#">School Kitchens - repair and maintenance</a>	0	0		4,711	4,711	0	4,711
1.5.1	<a href="#">Insurance</a>	0	0	0	0	0	0	0
1.5.2	<a href="#">Museum Services</a>	0	0	0	0	0	0	0
1.5.3	<a href="#">Library Services - nursery, primary and special schools</a>	0	0		0	0	0	0
1.5.4	<a href="#">School admissions</a>	0	129,285	122,869	0	252,154	0	252,154
1.5.5	<a href="#">Licences/subscriptions</a>	0	0	0	0	0	0	0
1.5.6	<a href="#">Miscellaneous (not more than 0.1% total net SB)</a>	0	0	0	0	0	0	0
1.5.7	<a href="#">Servicing of schools forums</a>	75	8,515	5,814	972	15,376	0	15,376
1.5.8	<a href="#">Staff costs - supply cover (not sickness)</a>	0	0	0	0	0	0	0
1.5.9	<a href="#">Supply cover - long term sickness</a>	0	0	0	0	0	0	0
1.5.10	<a href="#">Termination of Employment Costs</a>	0	0	0	0	0	0	0
1.6.1	<a href="#">School Development Grant - Non-Devolved</a>	0	0	35,952	0	35,952	35,952	0
1.6.2	<a href="#">Other Standards Fund Allocation - Non-Devolved</a>	1,218	185,631	318,767	11,976	517,592	517,592	0
1.6.3	<a href="#">Other specific grants</a>	487	74,223	127,457	4,789	206,956	206,956	0
1.6.4	<a href="#">Targeted School Meals Grant - Non-Devolved</a>	0	0	0	0	0	0	0
1.6.5	<a href="#">Performance Reward Grant</a>	0	0	0	0	0		0
1.7.1	<a href="#">Capital Expenditure from Revenue (CERA) (Schools)</a>	0	0	15,000	0	15,000	0	15,000
1.7.2	<a href="#">Prudential borrowing costs</a>	0	0	0	185,300	185,300	0	185,300
1.8.1	<b><a href="#">TOTAL SCHOOLS BUDGET</a></b>	<b>2,108,501</b>	<b>42,599,911</b>	<b>47,718,092</b>	<b>9,898,235</b>	<b>102,324,739</b>	<b>10,526,264</b>	<b>91,798,475</b>

## 2 LEA BUDGET

### STRATEGIC MANAGEMENT

2.0.1	<a href="#">Statutory / regulatory duties</a>	1,664,459	10,938	1,653,521
2.0.2	<a href="#">Premature retirement costs / redundancy costs</a>	0		0
2.0.3	<a href="#">Existing early retirement costs (commitments entered into by 31/3/99)</a>	714,353	0	714,353
2.0.4	<a href="#">Residual pension liability (eg FE, Careers Service, etc.)</a>	68,714	0	68,714
2.0.5	<a href="#">Joint use arrangements</a>	0	0	0
2.0.6	<a href="#">Insurance</a>	0	0	0
2.0.7	<a href="#">Monitoring National Curriculum Assessment</a>	24,449	0	24,449
2.0.8	<b>Total Strategic Management</b>	<b>2,471,975</b>	<b>10,938</b>	<b>2,461,037</b>

### SPECIFIC GRANTS AND SPECIFIC FORMULA GRANTS

2.1.1	<a href="#">School Development Grant - non-devolved</a>	0	0	0
2.1.2	<a href="#">Other Standards Fund - non-devolved</a>	271,110	271,110	0
2.1.3	<a href="#">Other specific grants</a>	498,414	294,357	204,057
2.1.4	<b>Total Specific Grants</b>	<b>769,524</b>	<b>565,467</b>	<b>204,057</b>

### SPECIAL EDUCATION

2.2.1	<a href="#">Educational Psychology Service</a>	634,900	24,700	610,200
2.2.2	<a href="#">SEN administration, assessment and co-ordination</a>	290,581	785	289,796
2.2.3	<a href="#">LEA functions in relation to child protection</a>	67,999	181	67,818
2.2.4	<a href="#">Therapies and other Health Related Services</a>	407,727	0	407,727
2.2.5	<a href="#">Parent partnership, guidance and information</a>	31,995	0	31,995
2.2.6	<a href="#">Monitoring of SEN provision</a>	69,651	0	69,651
2.2.7	<b>Total Special Education</b>	<b>1,502,853</b>	<b>25,666</b>	<b>1,477,187</b>

### SCHOOL IMPROVEMENT

2.3.1	<a href="#">School improvement</a>	1,074,686	275,302	799,384
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### ACCESS

2.4.1	<a href="#">Asset management</a>	529,000	0	529,000	
2.4.2	<a href="#">Supply of school places</a>	8,557	0	8,557	
2.4.3	<a href="#">Excluded pupils</a>	71,395	5,826	65,569	
2.4.4	<a href="#">Behaviour support Plans</a>	53,046	5,826	47,220	
2.4.5	<a href="#">Pupil support</a>	0	6,177	116	607
2.4.6	<a href="#">Home to school transport: SEN transport expenditure</a>	0	3,032	3,032	2,181,196
		2,187,260	0	2,187,260	

2.4.7	<a href="#">Home to school transport: other home to school transport expenditure</a>	0	6,093	14,655	0	20,748	0	20,748
2.4.8	<a href="#">Home to college transport: SEN transport expenditure</a>					7,074	0	7,074
2.4.9	<a href="#">Home to college transport: other home to college transport expenditure</a>					6,590	2,000	4,590
2.4.10	<a href="#">Education Welfare Service</a>					251,451	130	251,321
2.4.11	<a href="#">Music Service (not Standards Fund supported)</a>					411,823	277,500	134,323
2.4.12	<a href="#">Visual and Performing Arts (other than music)</a>					0	0	0
2.4.13	<a href="#">Outdoor Education including Environmental and Field Studies (not sports)</a>					1,222	0	1,222
2.4.14	<b><a href="#">Total Access</a></b>					3,555,066	291,282	3,263,784
2.5.1	<a href="#">Capital Expenditure from Revenue (CERA) (LEA Central Functions)</a>					0	0	0
2.6.1	<b><a href="#">Total LEA Central Functions</a></b>					9,374,104	1,168,655	8,205,449
<b>YOUTH AND COMMUNITY</b>								
2.7.1	<a href="#">Youth Service</a>					1,650,606	326,912	1,323,694
2.7.2	<a href="#">Adult and Community learning</a>					3,266,398	3,067,990	198,408
2.7.3	<a href="#">Mandatory Awards</a>					0	0	0
2.7.4	<a href="#">Student Support under new arrangements</a>					105,742	0	105,742
2.7.5	<a href="#">Discretionary Awards</a>					0	0	0
2.7.6	<a href="#">Capital Expenditure from Revenue (CERA) (Youth &amp; Community)</a>					0	0	0
2.7.7	<b><a href="#">Total Youth and Community</a></b>					5,022,746	3,394,902	1,627,844
2.8.1	<b><a href="#">TOTAL LEA BUDGET</a></b>					14,396,850	4,563,557	9,833,293
3	<b><a href="#">TOTAL EDUCATION REVENUE EXPENDITURE</a></b>					116,721,589	15,089,821	101,631,768
4	<a href="#">CAPITAL EXPENDITURE (excl. CERA)</a>	22,501	4,254,786	20,580,953	163,749	25,021,989	22,378,787	2,643,202

**MEMORANDUM ITEMS**

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

5a.1	<a href="#">SIXTH FORM - Allocation from LSC for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c))</a>	12,247,203		12,247,203	12,247,203	0
5a.2	<a href="#">SIXTH FORM - Allocation from LSC for 16+ funding for special schools (included in expenditure 1.0.1 column (d))</a>		180,046	180,046	180,046	0
5b.1	<a href="#">Sixth form element included at 1.2.1 above for pupils with SEN (including assigned resources)</a>	0	38,478	38,478	38,478	0
5b.2	<a href="#">Sixth form element included at 1.2.2 above for pupils with SEN, provision not included in line 1.2.1</a>	0	0	0	0	0
5b.3	<a href="#">Sixth form element included at 1.2.4 above for pupils at independent special schools and abroad</a>	0	559,376	559,376	559,376	0
5b.4	<a href="#">Sixth form element included at 1.2.7 above for pupils at independent schools (without SEN)</a>	0	0	0	0	0
5c.1	<a href="#">LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.1 columns c and d)</a>	0	0	0	0	0
5c.2	<a href="#">LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.11 columns c and d)</a>	0	0	0	0	0

**TABLE 1 NOTES**

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

The Authority does not receive any income or funding for Parent Partnership on Line 2.2.5

## CEL ANNEX AND CALCULATOR: FUNDING PERIOD 2 2007-08

<b>SECTION 52 EDUCATION BUDGET STATEMENT</b>	<b>Annex to Table 1: Central Expenditure Limit</b>
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<b>YEAR</b>	2007-08	<b>Local Authority Name</b>	Kingston upon Thames	<b>LEA No.</b>	314	<b>E-Mail Address:</b>	<a href="mailto:Alice.Lee@rbk.kingston.gov.uk">Alice.Lee@rbk.kingston.gov.uk</a>
<b>CONTACT</b>	Alice Lee	<b>TEL.</b>	020 8547 5227	<b>Version No.</b>	1	<b>Completion Date:</b>	30 March 2007

### CENTRAL EXPENDITURE LIMIT

*All LSC grant-funded expenditure to be excluded*

#### Calculation of adjustment to Central Expenditure

1.0 2006-07 adjusted Central Expenditure (or legal limit if lower) (F) 6,668,572

#### Increase in adjusted ISB 2006-07 to 2007-08

2.1 Adjusted ISB 2007-08 (G) 71,377,226

2.2 Adjusted ISB 2006-07 (H) 66,902,166

#### Calculation of Central Expenditure Limit

3.1 Value of F × (G/H) 7,114,630

3.2 Approved addition to limit 0

3.3 Approved higher limit (if applicable) 7,114,630

**4.1 2007-08 Central Expenditure to which limit applies** **7,349,888**

**5.1 Is the Limit breached?** **Yes**

#### NOTE:

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

There is a technical breach of the CEL limit due to the Authority withholding £220,100 SEN Resourced Provision centrally at present - this will be duly devolved to schools as part of ISB during the year once the provision is operational in schools. This has the support of the Schools Forum.

## YOUTH SERVICE ANNEX: FUNDING PERIOD 2 2007-08

### SECTION 52 EDUCATION BUDGET STATEMENT

[Annex to Table 1: Youth Service](#)

<b>YEAR</b>	2007-08	<b>Local Authority Name</b>	Kingston upon Thames	<b>LEA No.</b>	314	<b>E-Mail Address:</b>	<a href="mailto:Alice.Lee@rbk.kingston.gov.uk">Alice.Lee@rbk.kingston.gov.uk</a>
<b>CONTACT</b>	Alice Lee	<b>TEL.</b>	020 8547 5227	<b>Version No.</b>	1	<b>Completion Date:</b>	30 March 2007

YOUTH SERVICE (NET)	LEA Direct Spend	Contracted with Voluntary Organisations	Contracted with Other Organisations	Voluntary Organisations Grant Aid	TOTAL
<b>Management</b>					
Full Time	176,314	0	0		176,314
Part Time	0	0	0		0
<b>Youth Workers</b>					
Full Time	416,230	0	0		416,230
Part Time	88,932	0	0		88,932
<b>Support Staff</b>					
Full Time	90,653	0	0		90,653
Part Time	132,299	0	0		132,299
<b>Staff Training</b>	5,859	0	0		5,859
<b>Non-Staff Costs</b>	334,609	0	0		334,609
<b>Total Running Costs (Table 1, Line 2.7.1, Net)</b>	1,244,896	0	0	78,798	1,323,694
Capital (Table 1, Line 2.7.6, Net, Youth Service element)	0	0	0	0	0
<b>YOUTH SERVICE TOTAL</b>	1,244,896	0	0	78,798	1,323,694

TABLE 2: FUNDING PERIOD 2 2007-08

SECTION 52 EDUCATION BUDGET STATEMENT

Table 2 - School level information

Year	2007-08	Local Authority Name	Kingston upon Thames	LEA No.	314	Email Address	debbie.castanheira@rbk.kingston.gov.uk
Contact	Debbie Castanheira	TEL.	020 8547 5225	Version No.	1	Completion Date	30 March 2007

Sort	Sort	Sort	(3) Total age-weighted funding	(4) Total Additional Pupil Led Funding	(5) Total LSC Funding	(6) Total Special Educational Needs (pupil led)	(7) Social Deprivation	(8) Total Special non-statemented (non pupil-led) Educational Needs	(9) Total Site-specific factors	(10) Total School-specific factors	(11) Total budget adjustments	(12) Minimum funding guarantee	(13) TOTAL BUDGET SHARE	
													(1) School name	(2) DFES number

Nursery Schools

Place-Led	School Name	DFES number	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
	Surbiton Children's Centre Nursery	1001	169,552	3,577		104,562	10,247	0	925	152,062	0	0	440,925	59	7,473

(26) Total/average Nursery Schools

169,552	3,577		104,562	10,247	0	925	152,062	0	0	440,925	59	7,473
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Primary Schools

	Buckland Infant and Nursery School	2000	648,550	20,459		332,213	26,641	0	7,036	168,275	0	0	1,203,174	248	4,861
	Burlington Junior School	2001	886,038	24,330		35,543	24,592	0	5,663	118,413	0	0	1,094,579	356	3,075
	Burlington Infant and Nursery School	2002	826,591	30,759		61,144	12,296	0	2,767	103,767	0	0	1,037,324	314	3,304
	Moor Lane Junior School	2003	622,218	32,944		69,854	35,522	0	7,903	165,033	0	0	933,474	250	3,734
	Coombe Hill Infant School	2004	697,564	12,633		78,670	4,099	0	1,998	101,299	0	0	896,263	270	3,317
	Ellingham Primary School	2005	568,379	9,647		35,734	11,613	0	3,076	108,354	0	0	736,803	223	3,304
	Green Lane Primary and Nursery School	2008	856,531	24,855		76,255	24,592	0	5,591	145,515	0	0	1,133,339	336	3,378
	Knollmead Primary School	2012	571,797	14,791		291,968	14,345	0	3,962	110,208	0	0	1,007,071	223	4,516
	Latchmere Junior School	2014	873,594	20,653		77,984	24,592	0	5,409	123,869	0	0	1,126,101	351	3,208
	Latchmere Infant School	2015	769,295	9,472		87,745	8,197	0	2,456	117,650	0	0	994,815	295	3,372
	Robin Hood Primary School	2020	555,370	25,936		43,346	23,909	0	3,843	105,382	0	0	757,786	217	3,492
	Tolworth Junior School	2024	876,082	33,071		79,934	34,838	0	2,575	105,927	0	0	1,132,427	352	3,217
	Tolworth Infant and Nursery School	2025	736,042	39,183		156,938	37,571	0	2,330	109,354	0	0	1,081,418	283	3,828
	Coombe Hill Junior School	2028	898,482	4,739		43,909	0	0	3,883	118,426	0	0	1,069,439	361	2,962
	Maple Infant School	2030	522,694	11,574		39,308	9,564	0	2,310	109,003	0	0	694,453	200	3,481
	Alexandra Infant School	2031	534,451	5,573		17,579	5,465	0	2,345	110,522	0	7,177	683,112	204	3,349
	King Athelstan Primary School	2032	618,032	76,551		78,508	88,121	0	8,226	166,174	0	0	1,035,612	241	4,306
	Grand Avenue Primary and Nursery School	2033	1,134,269	10,504		74,910	7,514	22,521	5,890	124,640	0	0	1,380,248	445	3,102
	Malden Manor Primary and Nursery School	2034	972,309	41,135		305,567	36,888	0	9,130	117,678	0	0	1,482,707	382	3,881
	The Mount Primary School	2035	1,016,233	82,829		502,296	92,903	0	4,754	153,149	0	0	1,852,164	398	4,654

Nursery / Primary / Secondary schools			(3) Total age-weighted funding	(4) Total Additional Pupil Led Funding	(5) Total LSC Funding	(6) Total Special Educational Needs (pupil led)	(7) Social Deprivation	(8) Total Special non-statemented (non pupil-led) Educational Needs	(9) Total Site-specific factors	(10) Total School-specific factors	(11) Total budget adjustments	(12) Minimum funding guarantee	(13) TOTAL BUDGET SHARE		
Sort	Sort	Sort	£	£	£	£	£	£	£	£	£	£	£	(13a) January 2007 Pupil Count (FTE registered pupils)	(14) £ per pupil
	(1) School name	(2) DFES number													
	Lovelace Primary School	2036	1,005,053	32,424		82,189	39,620	0	6,722	110,309	0	0	1,276,317	396	3,227
	Fern Hill Primary School	2037	1,121,824	11,053		67,822	9,564	7,130	4,364	139,550	0	0	1,361,307	440	3,094
	Christ Church New Malden CofE Primary School	3301	1,206,691	16,478		103,980	17,761	0	83,003	109,196	0	0	1,537,109	477	3,222
	Christ Church CofE Primary School	3302	1,052,084	9,994		70,432	9,564	0	1,340	92,211	0	0	1,235,625	416	2,970
	Malden Parochial CofE Primary School	3303	568,379	2,769		45,878	683	0	1,160	92,980	0	0	711,849	223	3,192
	St Andrew's and St Mark's CofE Junior School	3304	569,951	13,479		41,387	17,761	0	1,303	91,295	0	0	735,176	229	3,210
	St John's CofE Primary School	3305	570,896	17,254		29,746	19,127	0	1,518	90,300	0	0	728,841	225	3,247
	St Paul's CofE Primary School	3308	528,531	9,008		44,749	9,564	0	1,061	88,272	0	0	681,185	209	3,259
	St Paul's CofE Junior School	3309	592,351	8,458		76,482	8,880	0	2,299	90,303	0	0	778,773	238	3,272
	St Matthew's CofE Primary School	3310	764,174	27,247		56,226	30,057	0	1,232	90,944	0	0	969,880	302	3,212
	St Mary's CofE (Aided) Primary School	3311	538,549	3,391		68,147	7,514	0	466	95,321	0	0	713,388	211	3,389
	Corpus Christi Catholic Primary School	3500	1,104,402	13,006		66,584	8,880	0	2,093	104,591	0	0	1,299,556	433	3,001
	Our Lady Immaculate Catholic Primary School	3501	1,114,306	13,320		82,180	10,247	0	2,784	108,081	0	0	1,330,918	441	3,018
	St Joseph's RC Primary School	3502	541,206	21,773		45,569	17,078	0	3,311	87,098	0	3,981	720,016	211	3,412
	St Agatha's Catholic Primary School	3503	1,082,002	7,611		63,790	13,662	0	2,277	88,507	0	0	1,257,849	424	2,967
	St Luke's CofE Primary School	5200	591,645	5,123		5,273	4,782	0	3,495	100,731	0	0	711,049	233	3,058

Middle Deemed Primary Schools

			0	0		0			0	0	0	0	0	0	0
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(27) Total/average Primary Schools

28,136,565	744,026		3,439,839	748,006	29,651	209,575	4,062,327	0	11,158	37,381,147	11,053	3,382
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Secondary Schools

	Coombe Girls' School	4004	3,245,981	106,464	2,370,039	162,505	94,269	0	27,243	561,531	(217,124)	0	6,350,908	1,499	4,237
	Chessington Community College	4006	1,925,949	85,422	608,550	211,230	77,191	0	19,777	439,320	(87,692)	0	3,279,747	730	4,493
	Southborough High School	4009	1,895,034	58,471	616,863	164,683	51,916	0	17,991	412,226	(94,226)	0	3,122,958	746	4,186
	The Tiffin Girls' School	4010	1,898,126	13,973	1,492,859	1,767	9,564	0	19,122	496,863	(156,339)	0	3,775,935	902	4,186
	Tolworth Girls' School and Centre for Continuing Education	4011	3,224,341	80,563	1,797,045	172,204	77,191	0	18,805	479,831	(142,911)	0	5,707,069	1,393	4,097
	Tiffin School	5400	2,222,724	21,352	1,869,045	42,652	17,078	0	6,270	414,851	(136,154)	0	4,457,818	1,060	4,205
	Richard Challoner School	5401	2,111,433	28,123	1,035,810	286,491	21,859	12,260	4,335	384,814	(80,651)	0	3,804,474	859	4,429
	The Holy Cross School	5402	2,296,918	64,565	1,030,440	125,148	58,064	0	4,994	375,309	(92,276)	0	3,863,162	923	4,185
	Coombe Boys' School	5403	1,289,118	66,320	516,247	186,135	58,747	0	19,653	492,400	(89,676)	54,218	2,593,162	509	5,095

Nursery / Primary / Secondary schools			(3) Total age-weighted funding	(4) Total Additional Pupil Led Funding	(5) Total LSC Funding	(6) Total Special Educational Needs (pupil led)	(7) Social Deprivation	(8) Total Special non-statemented (non pupil-led) Educational Needs	(9) Total Site-specific factors	(10) Total School-specific factors	(11) Total budget adjustments	(12) Minimum funding guarantee	(13) TOTAL BUDGET SHARE		
Sort	Sort	Sort	£	£	£	£	£	£	£	£	£	£	£	(13a) January 2007 Pupil Count (FTE registered pupils)	(14) £ per pupil
	(1) School name	(2) DFES number													
	The Hollyfield School and Sixth Form Centre	5404	2,757,538	69,043	910,305	214,496	60,797	0	23,973	367,353	(76,009)	0	4,327,496	1,049	4,125

Middle Deemed Secondary Schools

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

22,867,162	594,296	12,247,203	1,567,311	526,676	12,260	162,163	4,424,498	(1,173,058)	54,218	41,282,729	9,670	4,269
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Special schools

Special schools		(3a) Total place-led funding	(4a) Total Pupil-led Funding	(7) Social Deprivation	(9) Total Site-specific factors	(10) Total School-specific factors	(11) Total budget adjustments	(12) Minimum funding guarantee	(13) TOTAL BUDGET SHARE		
(1) School name	(2) DFES number	£	£	£	£	£	£	£	£	(13a) January 2006 Pupil Count (FTE registered pupils)	(14) £ per pupil
Bedelsford School	5950	858,736	1,840	0	0	399,418	0	0	1,259,994	50	25,200
St Philip's School	7001	1,105,039	27,171	0	0	626,180	0	0	1,758,390	122	14,422
Dysart School	7002	1,331,680	21,610	0	0	327,999	0	0	1,681,289	68	24,725

(29) Total/average Special Schools

3,295,455	50,621		0		0	1,353,598	0	0	4,699,674	240	19,589
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(30) Total All Schools

54,468,734	1,392,520	12,247,203	5,111,712	1,284,929	41,911	372,663	9,992,485	(1,173,058)	65,376	83,804,475	21,022	3,987
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**ATION BUDGET STATEME**

2007-08
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Nursery / Primary / Secondary	MFG VARIATION APPLIED?	Memorandum Items											
		Grants							Other				
		(15) SCHOOL STANDARDS GRANT	(16) SCHOOL STANDARDS GRANT (PERSONALISATION)	(17a) SCHOOL DEVELOPMENT GRANT	(17b) OTHER STANDARDS FUND ALLOCATION	(18) DEVOLVED SCHOOL MEALS GRANT	(19) TARGETED SCHOOL MEALS GRANT	(20) THRESHOLD AND PERFORMANCE PAY	(21) SUPPORT FOR SCHOOLS IN FINANCIAL DIFFICULTY	(22) NOTIONAL SEN BUDGET	(23) LSC Pupils (Jan 2007)	(24) SCHOOL OPENING / CLOSING	(25) DATE OPENING / CLOSING
£	£	£	£	£	£	£	£	£	£	£	C OR O	dd mmm yy	

Nursery Schools

Subiton Children'sCentre Nursery	No Variation Applied	19,011	0	8,056	2,082	1,084	0	0	0	104,562			
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(26) Total/average Nursery Schools

		19,011	0	8,056	2,082	1,084	0	0	0	104,562			
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Primary Schools

Buckland Infant and Nursery School	No Variation Applied	40,158	2,881	17,715	2,645	1,188	0	0	0	332,213			
Burlington Junior School	No Variation Applied	52,584	5,661	51,875	4,120	1,248	0	0	0	35,543			
Burlington Infant and Nursery School	No Variation Applied	47,739	2,260	18,132	21,813	1,224	0	0	0	61,144			
Moor Lane Junior School	No Variation Applied	40,500	5,905	25,628	3,079	1,195	0	0	0	69,854			
Coombe Hill Infant School	No Variation Applied	42,780	2,172	16,344	9,844	1,206	0	0	0	78,670			
Ellingham Primary School	No Variation Applied	37,422	3,571	20,703	824	1,182	0	0	0	35,734			
Green Lane Primary and Nursery School	No Variation Applied	50,247	7,663	22,791	3,773	1,235	0	0	0	76,255			
Knollmead Primary School	School Forum	37,422	2,338	18,227	3,729	1,178	0	0	0	291,968			
Latchmere Junior School	No Variation Applied	52,014	7,799	82,489	2,559	1,246	0	0	0	77,984			
Latchmere Infant School	No Variation Applied	45,573	3,163	33,664	2,559	1,217	0	0	0	87,745			
Robin Hood Primary School	No Variation Applied	36,738	6,265	21,796	6,852	1,176	0	0	0	43,346			
Tolworth Junior School	No Variation Applied	52,128	8,009	68,569	4,553	1,246	0	0	0	79,934			
Tolworth Infant and Nursery School	School Forum	44,205	3,736	20,136	13,096	1,211	0	0	0	156,938			
Coombe Hill Junior School	No Variation Applied	53,154	4,946	27,063	4,814	1,251	0	0	0	43,909			
Maple Infant School	No Variation Applied	34,572	3,176	24,761	4,814	1,169	0	0	0	39,308			
Alexandra Infant School	No Variation Applied	35,256	1,425	24,483	2,645	1,172	0	0	0	17,579			
King Athelstan Primary School	School Forum	36,000	12,578	85,399	11,665	1,188	0	0	0	78,508			
Grand Avenue Primary and Nursery School	No Variation Applied	62,502	4,801	28,587	4,467	1,290	0	0	0	97,431			
Malden Manor Primary and Nursery School	School Forum	55,548	6,672	46,565	11,752	1,258	0	0	0	305,567			
The Mount Primary School	No Variation Applied	57,372	18,877	96,029	15,785	1,265	0	0	0	502,296			

Nursery / Primary / Secondary	MFG VARIATION APPLIED?	Memorandum Items											C O R O	(25) DATE OPENING / CLOSING	
		Grants								Other					
		(15) SCHOOL STANDARDS GRANT	(16) SCHOOL STANDARDS GRANT (PERSONALISATION)	(17a) SCHOOL DEVELOPMENT GRANT	(17b) OTHER STANDARDS FUND ALLOCATION	(18) DEVOLVED SCHOOL MEALS GRANT	(19) TARGETED SCHOOL MEALS GRANT	(20) THRESHOLD AND PERFORMANCE PAY	(21) SUPPORT FOR SCHOOLS IN FINANCIAL DIFFICULTY	(22) NOTIONAL SEN BUDGET	(23) LSC Pupils (Jan 2007)	(24) SCHOOL OPENING / CLOSING			
£	£	£	£	£	£	£	£	£	£	£		dd mmm yy			
Lovelace Primary School	No Variation Applied	57,087	8,063	35,514	3,599	1,265	0	0	0	82,189					
Fern Hill Primary School	No Variation Applied	62,160	5,910	28,797	2,515	1,290	0	0	0	74,952					
Christ Church New Malden CofE Primary School	No Variation Applied	68,838	5,762	59,527	7,589	1,309	0	0	0	103,980					
Christ Church CofE Primary School	No Variation Applied	59,424	4,636	42,691	1,301	1,278	0	0	0	70,432					
Malden Parochial CofE Primary School	No Variation Applied	37,422	1,324	18,738	2,038	1,182	0	0	0	45,878					
St Andrew's and St Mark's CofE Junior School	No Variation Applied	38,106	6,737	28,206	1,041	1,185	0	0	0	41,387					
St John's CofE Primary School	No Variation Applied	37,137	2,441	21,490	1,778	1,176	0	0	0	29,746					
St Paul's CofE Primary School	No Variation Applied	35,826	3,911	19,838	694	1,175	0	0	0	44,749					
St Paul's CofE Junior School	No Variation Applied	39,132	4,151	23,472	564	1,189	0	0	0	76,482					
St Matthew's CofE Primary School	No Variation Applied	46,428	5,948	28,011	1,908	1,221	0	0	0	56,226					
St Mary's CofE (Aided) Primary School	No Variation Applied	35,997	2,206	31,593	694	1,174	0	0	0	68,147					
Corpus Christi Catholic Primary School	No Variation Applied	61,248	7,836	27,653	5,247	1,286	0	0	0	66,584					
Our Lady Immaculate Catholic Primary School	No Variation Applied	62,274	4,669	29,893	6,028	1,291	0	0	0	82,180					
St Joseph's RC Primary School	No Variation Applied	36,054	6,084	36,640	9,193	1,173	0	0	0	45,569					
St Agatha's Catholic Primary School	No Variation Applied	60,336	4,542	26,200	2,905	1,282	0	0	0	63,790					
St Luke's CofE Primary School	No Variation Applied	38,391	1,524	18,489	911	1,183	0	0	0	5,273					

Middle Deemed Primary School

	No Variation Applied												
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(27) Total/average Primary School		1,689,774	189,642	1,227,708	183,393	44,004	0	0	0	3,469,490			
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Secondary Schools

Coombe Girls' School	No Variation Applied	193,379	77,188	261,980	9,540	2,250	0	0	0	162,505	449		
Chessington Community College	No Variation Applied	112,053	70,470	158,643	7,069	1,865	0	0	0	211,230	107		
Southborough High School	No Variation Applied	102,519	48,180	158,908	4,423	1,873	0	0	0	164,683	133		
The Tiffin Girls' School	No Variation Applied	121,142	10,608	170,004	824	1,951	0	0	0	1,767	288		
Tolworth Girls' School and Centre for Continuing Education	No Variation Applied	180,553	58,600	282,750	3,990	2,197	0	0	0	172,204	350		
Tiffin School	No Variation Applied	140,260	12,330	209,258	650	2,030	0	0	0	42,652	341		
Richard Challoner School	School Forum	124,356	26,148	174,795	1,301	1,930	0	0	0	298,751	176		
The Holy Cross School	No Variation Applied	123,683	49,486	243,538	5,637	1,962	0	0	0	125,148	180		
Coombe Boys' School	No Variation Applied	93,800	61,633	238,527	7,502	1,755	0	0	0	186,135	92		

**TABLE 3a: FUNDING PERIOD**

**SECTION 52 EDUCATION BUDGET STATEMENT** **Table 3a - School level information**

2007-08	<b>Local Authority Name</b>	Kingston upon Thames	<b>LEA No.</b>	314	<b>Email Address</b>	<a href="mailto:debbie.castanheira@rbk.kingston">debbie.castanheira@rbk.kingston</a>
Debbie Castanheira	<b>TEL.</b>	020 8547 5225	<b>Version No.</b>	1	<b>Completion Date</b>	30 March 2007

Table 3a		Pupils funded by year/age groups - age-weighted funding																(13a) Total January 2007 Pupil Count (FTE registered pupils)	(3) Total age-weighted funding £
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	Retakes (Year 12+)	(23) LSC Pupils (Jan 2007)			
Unit value Nursery (£)	2,874																		
Unit value Primary (£)	2,874	2,767	2,594	2,489	2,489	2,489	2,489	2,489	2,489										
Unit value Secondary (£)										3,091	3,091	3,091	3,091	3,091	3,091				
(1) School name	(2) DfES number	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils		

<b>Nursery</b>																		
Surbiton Children's Centre Nursery	1001	59															59	169,552

<b>Nursery Total</b>		59	0														59	169,552
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<b>Primary</b>																		
Buckland Infant and Nursery School	2000	46	54		60	88	0	0	0	0							248	648,550
Burlington Junior School	2001	0	0		0	0	90	90	86	90							356	886,038
Burlington Infant and Nursery School	2002	52	90		90	82	0	0	0	0							314	826,591
Moor Lane Junior School	2003	0	0		0	0	58	51	62	79							250	622,218
Coombe Hill Infant School	2004	0	90		90	90	0	0	0	0							270	697,564
Ellingham Primary School	2005	13	30		30	30	30	30	30	30							223	568,379
Green Lane Primary and Nursery School	2008	26	42		42	39	50	55	36	46							336	856,531
Knollmead Primary School	2012	26	25		32	31	28	30	22	30							223	571,797
Latchmere Junior School	2014	0	0		0	0	90	90	88	83							351	873,594
Latchmere Infant School	2015	26	90		90	89	0	0	0	0							295	769,295
Robin Hood Primary School	2020	18	30		30	27	28	24	30	30							217	555,370
Tolworth Junior School	2024	0	0		0	0	80	92	90	90							352	876,082
Tolworth Infant and Nursery School	2025	26	83		90	84	0	0	0	0							283	736,042
Coombe Hill Junior School	2028	0	0		0	0	90	90	91	90							361	898,482
Maple Infant School	2030	26	58		61	55	0	0	0	0							200	522,694
Alexandra Infant School	2031	26	60		60	58	0	0	0	0							204	534,451
King Athelstan Primary School	2032	25	36		25	35	30	30	38	22							241	618,032
Grand Avenue Primary and Nursery School	2033	26	60		60	60	59	61	60	59							445	1,134,269
Malden Manor Primary and Nursery School	2034	22	47		55	47	52	47	60	52							382	972,309
The Mount Primary School	2035	37	41		54	37	49	71	57	52							398	1,016,233
Lovelace Primary School	2036	21	46		49	59	59	59	44	59							396	1,005,053
Fern Hill Primary School	2037	26	60		60	59	59	61	59	56							440	1,121,824
Christ Church New Malden CofE Primary School	3301	0	70		70	65	67	69	67	69							477	1,206,691
Christ Church CofE Primary School	3302	0	60		60	60	60	60	58	58							416	1,052,084
Malden Parochial CofE Primary School	3303	13	30		30	30	30	30	30	30							223	568,379
St Andrew's and St Mark's CofE Junior School	3304	0	0		0	0	59	59	56	55							229	569,951
St John's CofE Primary School	3305	23		33	27	30	29	27	26	30							225	570,896
St Paul's CofE Primary School	3308	0	30		30	30	30	29	30	30							209	528,531
St Paul's CofE Junior School	3309	0	0		0	0	60	60	59	59							238	592,351
St Matthew's CofE Primary School	3310	0	45		45	45	45	43	41	38							302	764,174
St Mary's CofE (Aided) Primary School	3311	19	27		26	30	28	26	28	27							211	538,549
Corpus Christi Catholic Primary School	3500	26	60		56	59	56	60	56	60							433	1,104,402
Our Lady Immaculate Catholic Primary School	3501	0	60		60	60	61	60	70	70							441	1,114,306
St Joseph's RC Primary School	3502	20	30		24	28	27	25	27	30							211	541,206
St Agatha's Catholic Primary School	3503	26	60		57	59	61	59	58	44							424	1,082,002

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	Retakes (Year 12+)	(23) LSC Pupils (Jan 2007)	(13a) Total January 2007 Pupil Count (FTE registered pupils)	(3) Total age- weighted funding £
				Key Stage 1			Key Stage 2			Key Stage 3			Key Stage 4					
Unit value Nursery (£)	2,874																	
Unit value Primary (£)	2,874	2,767	2,594	2,489	2,489	2,489	2,489	2,489	2,489									
Unit value Secondary (£)										3,091	3,091	3,091	3,091	3,091	3,091			
(1) School name	(2) DFES number	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils		

Primary Total	591	1,414	63	1,493	1,496	1,495	1,518	1,489	1,495	0	0	0	0	0		11,053	28,136,565
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Middle Deemed Primary																	0	0
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Middle Deemed Primary Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0
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All Primary Total	591	1,414	63	1,493	1,496	1,495	1,518	1,489	1,495	0	0	0	0	0		11,053	28,136,565
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Funding for SEN primary pupils with SEN in receipt of individually assigned resources in Academies																	
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Secondary																		
Coombe Girls' School	4004									210	210	208	212	210	0	449	1,499	3,245,981
Chessington Community College	4006									103	110	126	132	152	0	107	730	1,925,949
Southborough High School	4009									85	103	133	146	146	0	133	746	1,895,034
The Tiffin Girls' School	4010									123	123	128	121	119	0	288	902	1,898,126
Totworth Girls' School and Centre	4011									209	211	210	207	206	0	350	1,393	3,224,341
Tiffin School	5400									143	142	144	148	142	0	341	1,060	2,222,724
Richard Challoner School	5401									137	149	135	135	127	0	176	859	2,111,433
The Holy Cross School	5402									148	152	150	148	145	0	180	923	2,296,918
Coombe Boys' School	5403									111	56	65	90	95	0	92	509	1,289,118
The Hollyfield School and Sixth Fo	5404									180	180	180	178	174	0	157	1,049	2,757,538

Secondary Total						0	0	0	0	1,449	1,436	1,479	1,517	1,516	0	2,273	9,670	22,867,162
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Middle Deemed Secondary																	0	0
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Middle Deemed Secondary Total						0	0	0	0	0	0	0	0	0	0	0	0	0
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All Secondary Total						0	0	0	0	1,449	1,436	1,479	1,517	1,516	0	2,273	9,670	22,867,162
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Funding for SEN secondary pupils with SEN in receipt of individually assigned resources in Academies																	
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Table 3a		Additional Pupil Led Funding					LSC Funding		Special educational needs (pupil led)							Site-specific factors						
Nursery / Primary / Secondary	Other Pupil led factors - Bi-lingual Learner support	Other Pupil led factors - Personalised learning all pupils	Other Pupil led factors - Personalised learning FSM eligible pupils	Other Pupil led factors - Free school meals RBK Contract	Other Pupil led factors - Free school meals non RBK Contract	(4) Total Additional Pupil Led Funding	LSC Grant Allocation Funding Sixth Form Pupils	(5) Total LSC Funding	Pupils with or without statements (pupil-led)					Pupils with or without statements (place-led treated as pupil-led)		(6) Total Special Educational Needs (pupil led)	(7) Social Deprivation	(8) Total Special non-statemented (non pupil-led) Educational Needs	Premises Insurance	Premises Structural Repairs Condition	Premises Split Site	
	Named pupil individually assigned resources	Other - CATS/FSP test results	Other - Attainment/F SP test results	Other - Pupil Mobility	Other - AEN 2yr Average				Named pupil individually assigned resources	Other	£	£	£	£	£				£	£	£	£
Unit value	130	n/a	n/a	472	463				301	n/a	n/a	n/a	n/a	n/a	n/a			n/a		5	148,538	
Unit value	130	4	103	472	463				301	1,348	1,054	259	n/a	n/a	n/a			n/a		5	80,866	
Unit value \$	130	9	225	472	463				301	2,149	1,054	259	n/a	n/a	n/a			n/a		5	306,232	
(1) School name	£		£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£

Nursery

Surbiton Children's Centre Nursery	1,690	0	0	1,887	0	3,577			7,776	0	0	0	2,042	0	94,744	104,562	10,247	0	925	0	0
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Nursery Total

	1,690	0	0	1,887	0	3,577			7,776	0	0	0	2,042	0	94,744	104,562	10,247	0	925	0	0
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Primary

Buckland Infant and Nursery School	1,951	628	2,785	15,095	0	20,459			24,726	36,404	28,451	5,698	24,007	166,649	46,278	332,213	26,641	0	7,036	0	
Burlington Junior School	2,431	1,510	3,714	0	16,675	24,330			13,440	2,697	17,039	4,662	(2,295)	0		35,543	24,592	0	5,663	0	
Burlington Infant and Nursery School	20,094	730	1,444	8,491	0	30,759			19,321	36,404	28,451	4,662	(27,694)	0		61,144	12,296	0	2,767	0	
Moor Lane Junior School	2,434	1,060	5,365	0	24,085	32,944			24,293	16,629	5,912	1,295	(1,815)	2,946	20,594	69,854	35,522	0	7,903	0	
Coombe Hill Infant School	8,523	764	516	2,830	0	12,633			29,523	28,314	22,129	1,813	(3,109)	0		78,670	4,099	0	1,998	0	
Ellingham Primary School	261	763	1,547	7,076	0	9,647			11,438	10,337	8,019	2,072	3,868	0		35,734	11,613	0	3,076	0	
Green Lane Primary and Nursery School	3,125	1,137	3,611	16,982	0	24,855			41,893	27,865	12,929	9,841	(16,273)	0		76,255	24,592	0	5,591	0	
Knollmead Primary School	3,078	732	1,547	9,434	0	14,791			23,804	19,326	13,667	5,698	(11,965)	219,007	22,431	291,968	14,345	0	3,962	0	
Latchmere Junior School	1,607	1,489	3,198	0	14,359	20,653			50,618	10,787	8,693	6,734	1,152	0		77,984	24,592	0	5,409	0	
Latchmere Infant School	2,124	759	928	5,661	0	9,472			24,005	33,708	26,344	4,144	(456)	0		87,745	8,197	0	2,456	0	
Robin Hood Primary School	5,511	717	3,198	16,510	0	25,936			14,389	12,584	12,582	6,734	(2,943)	0		43,346	23,909	0	3,843	0	
Tolworth Junior School	2,695	1,493	5,261	0	23,622	33,071			54,521	14,832	10,432	8,287	(8,138)	0		79,934	34,838	0	2,575	0	
Tolworth Infant and Nursery School	11,059	738	3,301	0	24,085	39,183			55,334	25,618	20,021	12,690	2,296	0	40,979	156,938	37,571	0	2,330	0	
Coombe Hill Junior School	3,208	1,531	0	0	0	4,739			26,644	9,888	2,782	5,439	(844)	0		43,909	0	0	3,883	0	
Maple Infant School	3,861	490	619	6,604	0	11,574			13,094	12,135	9,484	3,626	969	0		39,308	9,564	0	2,310	0	
Alexandra Infant School	2,300	501	413	2,359	0	5,573			0	5,393	4,215	1,295	6,676	0		17,579	5,465	0	2,345	0	
King Athelstan Primary School	9,068	763	9,285	0	57,435	76,551			30,376	22,921	18,145	17,870	(10,804)	0		78,508	88,121	0	6,941	1,285	
Grand Avenue Primary and Nursery School	2,864	1,523	928	5,189	0	10,504			57,955	3,596	7,302	4,144	1,913	0		74,910	7,514	22,521	5,890	0	
Malden Manor Primary and Nursery School	9,382	1,328	4,952	25,473	0	41,135			59,619	31,011	29,768	13,467	(5,441)	177,143		305,567	36,888	0	9,130	0	
The Mount Primary School	13,980	1,357	9,594	0	57,898	82,829			97,574	60,674	50,348	10,100	33,347	250,253		502,296	92,903	0	4,754	0	
Lovelace Primary School	2,302	1,395	4,642	0	24,085	32,424			32,663	18,876	21,317	10,359	(1,026)	0		82,189	39,620	0	6,722	0	
Fern Hill Primary School	1,606	1,502	1,341	6,604	0	11,053			31,906	17,528	10,833	2,849	4,706	0		67,822	9,564	7,130	6,716	-2,352	
Christ Church New Malden CofE Primary School	6,335	1,726	1,341	7,076	0	16,478			45,059	22,921	18,915	13,726	3,359	0		103,980	17,761	0	2,137	0	80,866
Christ Church CofE Primary School	436	1,510	1,444	6,604	0	9,994			45,852	9,438	7,355	3,367	4,420	0		70,432	9,564	0	1,340	0	
Malden Parochial CofE Primary School	1,431	763	103	472	0	2,769			38,227	3,596	1,739	1,813	503	0		45,878	683	0	1,160	0	
St Andrew's and St Mark's CofE Junior School	436	971	2,166	9,906	0	13,479			21,771	8,989	4,173	5,698	756	0		41,387	17,761	0	1,303	0	
St John's CofE Primary School	956	717	2,373	13,208	0	17,254			9,983	13,034	8,419	5,439	(7,129)	0		29,746	19,127	0	1,518	0	
St Paul's CofE Primary School	304	759	1,341	6,604	0	9,008			25,886	13,034	11,180	1,036	(6,387)	0		44,749	9,564	0	1,061	0	
St Paul's CofE Junior School	87	1,009	1,341	0	6,021	8,458			67,383	7,640	2,434	1,554	(2,529)	0		76,482	8,880	0	2,299	0	
St Matthew's CofE Primary School	1,171	1,090	4,230	20,756	0	27,247			17,860	19,775	10,854	4,662	3,075	0		56,226	30,057	0	1,232	0	
St Mary's CofE (Aided) Primary School	391	700	413	1,887	0	3,391			34,916	13,034	11,212	2,590	6,395	0		68,147	7,514	0	466	0	
Corpus Christi Catholic Primary School	4,164	1,472	1,238	6,132	0	13,006			20,769	25,169	14,341	5,180	1,125	0		66,584	8,880	0	2,093	0	
Our Lady Immaculate Catholic Primary School	4,908	1,616	1,135	5,661	0	13,320			42,040	19,326	10,833	5,180	4,801	0		82,180	10,247	0	2,784	0	
St Joseph's RC Primary School	7,027	683	2,270	11,793	0	21,773			13,244	19,326	18,177	8,028	(13,206)	0		45,569	17,078	0	2,183	1,128	
St Agatha's Catholic Primary School	2,256	1,434	619	3,302	0	7,611			21,371	25,618	13,309	5,957	(2,465)	0		63,790	13,662	0	2,277	0	
St Luke's CofE Primary School	348	751	722	3,302	0	5,123			0	1,798	1,749	2,072	(346)	0		5,273	4,782	0	4,738	-1,243	

Nursery / Primary / Secondary	Other Pupil led factors - Bi-lingual Learner support	Other Pupil led factors - Personalised learning all pupils	Other Pupil led factors - Personalised learning FSM eligible pupils	Other Pupil led factors - Free school meals RBK Contract	Other Pupil led factors - Free school meals non RBK Contract	(4) Total Additional Pupil Led Funding	LSC Grant Allocation Funding Sixth Form Pupils	(5) Total LSC Funding	Pupils with or without statements (pupil-led)					Pupils with or without statements (place-led treated as pupil-led)		(6) Total Special Educational Needs (pupil led)	(7) Social Deprivation	(8) Total Special non-statemented (non pupil-led) Educational Needs	Premises Insurance	Premises Structural Repairs Condition	Premises Split Site	
									Named pupil individually assigned resources	Other - CATS/FSP test results	Other - Attainment/FSP test results	Other - Pupil Mobility	Other -AEN 2yr Average	Named pupil individually assigned resources	Other							
Unit value	130	n/a	n/a	472	463				301	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	5	148,538
Unit value	130	4	103	472	463				301	1,348	1,054	259	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	5	80,866
Unit value \$	130	9	225	472	463				301	2,149	1,054	259	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	5	306,232
(1) School name	£		£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£

Primary Total	143,714	38,111	88,925	225,011	248,265	744,026			1,141,497	660,225	503,553	209,781	(21,497)	815,998	130,282	3,439,839	748,006	29,651	129,891	(1,182)	80,866
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Middle Deemed Primary						0									0							
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Middle Deemed Primary Total					0	0		0	0					0	0	0	0	0	0	0	0	0
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All Primary Total	143,714	38,111	88,925	225,011	248,265	744,026			1,141,497	660,225	503,553	209,781	(21,497)	815,998	130,282	3,439,839	748,006	29,651	129,891	(1,182)	80,866
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Funding for SEN primary pupil in receipt of individually assign resources in Academies															0							
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Secondary	5,313	9,345	27,887	0	63,919	106,464	2,370,039	2,370,039	65,725	70,916	11,823	9,323	4,718	0	162,505	94,269	0	27,243	0
Coombe Girls' School	5,313	9,345	27,887	0	63,919	106,464	2,370,039	2,370,039	65,725	70,916	11,823	9,323	4,718	0	162,505	94,269	0	27,243	0
Chessington Community College	4,823	5,544	22,715	0	52,340	85,422	608,550	608,550	107,546	41,546	32,861	15,798	13,479	0	211,230	77,191	0	15,875	3,902
Southborough High School	2,084	5,455	16,193	0	34,739	58,471	616,863	616,863	78,994	55,873	19,821	8,028	1,967	0	164,683	51,916	0	14,004	3,987
The Tiffin Girls' School	0	5,464	2,024	0	6,485	13,973	1,492,859	1,492,859	0	0	0	0	1,767	0	1,767	9,564	0	19,122	0
Tolworth Girls' School and Centre	1,044	9,282	21,140	0	49,097	80,563	1,797,045	1,797,045	85,476	77,362	13,736	6,475	(10,845)	0	172,204	77,191	0	18,805	0
Tiffin School	0	6,399	3,373	0	11,580	21,352	1,869,045	1,869,045	42,919	0	0	777	(1,044)	0	42,652	17,078	0	6,270	0
Richard Challoner School	0	6,078	6,297	0	15,748	28,123	1,035,810	1,035,810	225,355	58,021	8,867	2,072	(7,824)	0	286,491	21,859	12,260	4,335	0
The Holy Cross School	1,041	6,612	17,542	0	39,370	64,565	1,030,440	1,030,440	55,895	44,411	8,867	8,805	7,170	0	125,148	58,064	0	4,994	0
Coombe Boys' School	4,558	3,711	18,217	0	39,834	66,320	516,247	516,247	93,489	56,589	24,689	13,985	(2,617)	0	186,135	58,747	0	19,653	0
The Hollyfield School and Sixth Fo	2,128	7,938	18,217	0	40,760	69,043	910,305	910,305	129,494	40,114	25,211	6,993	12,684	0	214,496	60,797	0	23,973	0

Secondary Total	20,991	65,828	153,605	0	353,872	594,296	12,247,203	12,247,203	884,893	444,832	145,875	72,256	19,455	0	1,567,311	526,676	12,260	154,274	7,889	0
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Middle Deemed Secondary						0		0							0						
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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
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All Secondary Total	20,991	65,828	153,605	0	353,872	594,296	12,247,203	12,247,203	884,893	444,832	145,875	72,256	19,455	0	1,567,311	526,676	12,260	154,274	7,889	0
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Funding for SEN secondary pupil in receipt of individually assigned resources in Academies															0							
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Table 3a		School-specific factors										Budget adjustments			(12) Minimum Funding Guarantee	(13) TOTAL BUDGET SHARE
Nursery / Primary / Secondary	(9) Total Site-specific factors	Flat Rate	Rates	Rent	Specialist Mainstream Resourced Provision Materials cost	Admissions 11+	Admissions Own Admissions Authority	Unfilled Places	Dual use Sports Facility	Teachers Upper Pay Scale	Protection of schools with falling rolls	(10) Total School-specific factors	Transitional provision	Abatement of Secondary Funding		
Unit value		148,538	n/a	n/a	88	n/a	2	n/a	n/a	2,688.60	n/a					
Unit value		80,866	n/a	n/a	88	n/a	2	n/a	n/a	2,688.60	n/a					
Unit value \$		306,232	n/a	n/a	88	205	3	n/a	n/a	1,640.35	n/a					
(1) School name	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	

Nursery

Surbiton Children's Centre Nursery	925	148,538	2,997	0	527	0	0	0	0	0	0	152,062	0	0	0	440,925
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Nursery Total

	925	148,538	2,997	0	527	0	0	0	0	0	0	152,062	0	0	0	440,925
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Primary

Buckland Infant and Nursery School	7,036	80,866	22,533	0	2,986	0	34,672	0	22,315	4,903	168,275	0	0	0	1,203,174
Burlington Junior School	5,663	80,866	21,415	0	0	0	0	0	16,132	0	118,413	0	0	0	1,094,579
Burlington Infant and Nursery School	2,767	80,866	17,524	0	0	0	0	0	5,377	0	103,767	0	0	0	1,037,324
Moor Lane Junior School	7,903	80,866	22,755	0	0	0	47,969	0	13,443	0	165,033	0	0	0	933,474
Coombe Hill Infant School	1,998	80,866	14,518	0	0	0	0	0	5,915	0	101,299	0	0	0	896,263
Ellingham Primary School	3,076	80,866	12,432	0	0	0	0	0	15,056	0	108,354	0	0	0	736,803
Green Lane Primary and Nursery School	5,591	80,866	17,138	2,470	0	0	33,211	0	11,830	0	145,515	0	0	0	1,133,339
Knollmead Primary School	3,962	80,866	13,631	0	1,317	0	91	0	14,303	0	110,208	0	0	0	1,007,071
Latchmere Junior School	5,409	80,866	36,550	0	0	0	0	0	6,453	0	123,869	0	0	0	1,126,101
Latchmere Infant School	2,456	80,866	28,718	0	0	0	0	0	8,066	0	117,650	0	0	0	994,815
Robin Hood Primary School	3,843	80,866	12,654	5,363	0	0	46	0	6,453	0	105,382	0	0	0	757,786
Tolworth Junior School	2,575	80,866	19,146	0	0	0	0	0	5,915	0	105,927	0	0	0	1,132,427
Tolworth Infant and Nursery School	2,330	80,866	21,591	0	176	0	0	0	6,721	0	109,354	0	0	0	1,081,418
Coombe Hill Junior School	3,883	80,866	20,891	0	0	0	0	0	16,669	0	118,426	0	0	0	1,069,439
Maple Infant School	2,310	80,866	12,543	0	0	0	0	0	15,594	0	109,003	0	0	0	694,453
Alexandra Infant School	2,345	80,866	12,987	0	0	0	0	0	16,669	0	110,522	0	0	7,177	683,112
King Athelstan Primary School	8,226	80,866	14,541	0	0	0	63,777	0	6,990	0	166,174	0	0	0	1,035,612
Grand Avenue Primary and Nursery School	5,890	80,866	24,309	0	0	0	0	0	19,465	0	124,640	0	0	0	1,380,248
Malden Manor Primary and Nursery School	9,130	80,866	22,422	0	439	0	5,885	0	8,066	0	117,678	0	0	0	1,482,707
The Mount Primary School	4,754	80,866	41,070	0	1,405	0	5,611	0	24,197	0	153,149	0	0	0	1,852,164
Lovelace Primary School	6,722	80,866	24,975	0	0	0	1,779	0	2,689	0	110,309	0	0	0	1,276,317
Fern Hill Primary School	4,364	80,866	45,510	0	0	0	0	0	13,174	0	139,550	0	0	0	1,361,307
Christ Church New Malden CofE Primary School	83,003	80,866	4,640	0	0	1,106	0	0	22,584	0	109,196	0	0	0	1,537,109
Christ Church CofE Primary School	1,340	80,866	2,315	0	0	964	0	0	8,066	0	92,211	0	0	0	1,235,625
Malden Parochial CofE Primary School	1,160	80,866	3,286	0	0	547	0	0	8,281	0	92,980	0	0	0	711,849
St Andrew's and St Mark's CofE Junior School	1,303	80,866	2,908	0	0	531	0	0	6,990	0	91,295	0	0	0	735,176
St John's CofE Primary School	1,518	80,866	3,485	0	0	572	0	0	5,377	0	90,300	0	0	0	728,841
St Paul's CofE Primary School	1,061	80,866	2,620	0	0	484	0	0	4,302	0	88,272	0	0	0	681,185
St Paul's CofE Junior School	2,299	80,866	2,486	0	0	552	0	0	6,399	0	90,303	0	0	0	778,773
St Matthew's CofE Primary School	1,232	80,866	3,463	0	0	700	0	0	5,915	0	90,944	0	0	0	969,880
St Mary's CofE (Aided) Primary School	466	80,866	1,998	0	0	531	365	0	11,561	0	95,321	0	0	0	713,388
Corpus Christi Catholic Primary School	2,093	80,866	3,841	0	0	1,064	0	0	18,820	0	104,591	0	0	0	1,299,556
Our Lady Immaculate Catholic Primary School	2,784	80,866	4,684	0	0	1,022	0	0	21,509	0	108,081	0	0	0	1,330,918
St Joseph's RC Primary School	3,311	80,866	2,597	0	0	535	411	0	2,689	0	87,098	0	0	3,981	720,016
St Agatha's Catholic Primary School	2,277	80,866	3,863	0	0	1,043	46	0	2,689	0	88,507	0	0	0	1,257,849
St Luke's CofE Primary School	3,495	80,866	5,017	0	0	598	0	0	14,250	0	100,731	0	0	0	711,049

Nursery / Primary / Secondary	(9) Total Site-specific factors	Flat Rate	Rates	Rent	Specialist Mainstream Resourced Provision Materials cost	Admissions 11+	Admissions Own Admissions Authority	Unfilled Places	Dual use Sports Facility	Teachers Upper Pay Scale	Protection of schools with falling rolls	(10) Total School-specific factors	Transitional provision	Abatement of Secondary Funding	(11) Total budget adjustments	(12) Minimum Funding Guarantee	(13) TOTAL BUDGET SHARE
(1) School name	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Unit value	148,538	n/a	n/a	n/a	88	n/a	2	n/a	n/a	2,688.60	n/a						
Unit value	80,866	n/a	n/a	n/a	88	n/a	2	n/a	n/a	2,688.60	n/a						
Unit value S	306,232	n/a	n/a	n/a	88	205	3	n/a	n/a	1,640.35	n/a						

Primary Total	209,575	2,911,176	527,056	7,833	6,323	0	10,249	193,863	0	400,924	4,903	4,062,327	0	0	0	11,158	37,381,147
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Middle Deemed Primary	0											0			0		0
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Middle Deemed Primary Total	0	0	0	0							0	0	0	0	0	0	0
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All Primary Total	209,575	2,911,176	527,056	7,833	6,323	0	10,249	193,863	0	400,924	4,903	4,062,327	0	0	0	11,158	37,381,147
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Funding for SEN primary pupils in receipt of individually assigned resources in Academies

Secondary																	
Coombe Girls' School	27,243	306,232	181,152	0	0	0	0	0	0	74,147	0	561,531		(217,124)	(217,124)	0	6,350,908
Chessington Community College	19,777	306,232	48,596	0	0	0	15,967	21,591	46,934	0	439,320		(87,692)	(87,692)	0	3,279,747	
Southborough High School	17,991	306,232	68,043	0	0	0	18,705		19,246	0	412,226		(94,226)	(94,226)	0	3,122,958	
The Tiffin Girls' School	19,122	306,232	119,880	0	24,549	3,136	0	0	43,066	0	496,863		(156,339)	(156,339)	0	3,775,935	
Tolworth Girls' School and Centre	18,805	306,232	31,117	0	0	0	0	48,859	93,623	0	479,831		(142,911)	(142,911)	0	5,707,069	
Tiffin School	6,270	306,232	29,090	22,545	28,641	3,685	0	0	24,658	0	414,851		(136,154)	(136,154)	0	4,457,818	
Richard Challoner School	4,335	306,232	15,207	0	0	2,986	0	0	60,389	0	384,814		(80,651)	(80,651)	0	3,804,474	
The Holy Cross School	4,994	306,232	10,700	8,400	3,989	3,209	0	0	42,779	0	375,309		(92,276)	(92,276)	0	3,863,162	
Coombe Boys' School	19,653	306,232	12,521	0	0	1,770	139,598		32,279	0	492,400		(89,676)	(89,676)	54,218	2,593,162	
The Hollyfield School and Sixth Fo	23,973	306,232	17,253	0	0	3,647	0	0	40,221	0	367,353		(76,009)	(76,009)	0	4,327,496	

Secondary Total	162,163	3,062,320	533,559	30,945	0	57,179	18,433	174,270	70,450	477,342	0	4,424,498	0	(1,173,058)	(1,173,058)	54,218	41,282,729
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Middle Deemed Secondary	0											0			0		0
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Middle Deemed Secondary Total	0	0	0	0							0	0	0	0	0	0	0
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All Secondary Total	162,163	3,062,320	533,559	30,945	0	57,179	18,433	174,270	70,450	477,342	0	4,424,498	0	(1,173,058)	(1,173,058)	54,218	41,282,729
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Funding for SEN secondary pupils in receipt of individually assigned resources in Academies

**TABLE 3b: FUNDING PERIOD 2 2007-08**

**SECTION 52 EDUCATION BUDGET STATEMENT** **Table 3b - School level information**

<b>Year</b>	2007-08	<b>Local Authority Name</b>	Kingston upon Thames	<b>LEA No.</b>	314	<b>Email Address</b>	debbie.castanheira@rbk.kingston.gov.uk
<b>Contact</b>	Debbie Castanheira	<b>TEL.</b>	020 8547 5225	<b>Version No.</b>	1	<b>Completion Date</b>	30/03/2007

Table 3b		Place-led funding											(13a) Total places	(3a) Total place-led funding £
Sorting column for Authorities own use	Special schools	BAND 1	BAND 2	BAND 3	BAND 4	BAND 5	BAND 6							
	Unit value (£)	5,236	7,339	10,484	13,503	16,521	22,557							
	(1) School name	(2) DFES number	Places	Places	Places	Places	Places	Places	Places	Places	Places	Places		
	Bedelsford School	5950	0	4	5	9	11	21					50	858,736
	St Philip's School	7001	25	31	50	15	1	0					122	1,105,039
	Dysart School	7002	0	0	0	5	26	37					68	1,331,680
	<b>Special Total</b>		25	35	55	29	38	58	0	0	0	0	240	3,295,455

Table 3b		Pupil-led Funding				(7) Social Deprivation	Site-specific factors		(9) Total Site-specific factors	School-specific factors		(10) Total School-specific factors	Budget adjustments		(12) Minimum Funding Guarantee	(13) TOTAL BUDGET SHARE
Special schools	Post 16 curriculum supplement	Personalised Learning pupils 5-10	Personalised Learning pupils 11-15	(4a) Total Pupil-led Funding	Core Funding		Free School Meals	Transitional provision		(11) Total budget adjustments						
(1) School name	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	
Bedelsford School	0	594	1,246	1,840	0		0	387,635	11,783	399,418		0	0	1,259,994		
St Philip's School	21,167	368	5,636	27,171	0		0	626,180	0	626,180		0	0	1,758,390		
Dysart School	19,403	961	1,246	21,610	0		0	327,999	0	327,999		0	0	1,681,289		
<b>Special Total</b>	<b>40,570</b>	<b>1,923</b>	<b>8,128</b>	<b>50,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,341,815</b>	<b>11,783</b>	<b>1,353,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,699,674</b>		

TABLE 4: FUNDING PERIOD 2 2007-08

S52 EDUCATION BUDGET STATEMENT Table 4: Funding Factors

Year	2007-08	Local Authority Name	Kingston upon Thames	LEA No	314	Email Address	<a href="mailto:debbie.castanheira@rbk.kingston.gov.uk">debbie.castanheira@rbk.kingston.gov.uk</a>
Contact	Debbie Castanheira	Tel.	020 8547 5225	Version No.	1	Completion Date	30/03/2007

Nursery, Primary and Secondary Schools (1)

PUPIL COUNT ARRANGEMENTS (2)

Annex A paragraph 1.1,1.2

Band, Range or Level (3)	Unit Value (4) £	Total allocated through factor (5)	% of Nursery, Primary & Secondary budgets (6)
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PRE-SCHOOL PLACE-LED FUNDING TREATED AS PUPIL-LED (NURSERY CLASSES) (7)

Nursery 3 year olds	per f.t.e place	2,874
Nursery 4 year olds	per f.t.e place	2,874

Nursery:	
169,552	0.2%

Primary:	
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Method and worked example(s) where appropriate:  
Annex A paragraph 1.3

KS 1 ALTERNATIVE FUNDING ROUTES FROM 1/9/03 (i.e. not by AWPU) (8)

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

Method and worked example(s) where appropriate:

AGE-WEIGHTED FUNDING (9) Weighting Ratios (10)

Key Stage	School Year	Age group (pupils' ages as at 31 <sup>st</sup> August 2007)	Weighting Ratio (10)	Unit Value (4) £	Total allocated through factor (5)	% of Nursery, Primary & Secondary budgets (6)	Pupil numbers (10a)
-	Nursery		1.2596	2,874			590.50
-	Reception	4 summer born f/time	1.2130	2,767			1,414.00
	Reception	4 summer born p/time	1.1372	2,594			63.00
1	1	5	1.0909	2,489			1,492.50
	2	6	1.0909	2,489			1,495.70
	3	7	1.0909	2,489			1,495.00
2	4	8	1.0909	2,489			1,518.00
	5	9	1.0909	2,489			1,489.00
	6	10	1.0909	2,489			1,495.00
3	7	11	1.3550	3,091			1,449.00
	8	12	1.3550	3,091	Primary:		1,436.00
	9	13	1.3550	3,091	28,136,565	35.6%	1,479.00
	10	14	1.3550	3,091	Secondary:		1,517.00
4	11	15	1.3550	3,091			1,495.00
	11	16	1.3550	3,091	22,867,162	28.9%	21.00

Difference in funding pupils educated additionally at colleges of F.E. [ ] [ ] [ ] [ ]

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

**Nursery**

Bi-Lingual learners	per qualifying pupil	130		
Free school meal RBK Contract	per qualifying pupil	472	Nursery:	
Free school meal Non RBK Contract	per qualifying pupil	463	3,577	0.00%

**Primary**

Bi-Lingual learners	per qualifying pupil	130		
Personalised Learning - all pupils	pupils 5-10 yrs	4		
Personalised Learning - FSM eligible pupils	eligible pupils 5-10yrs	103		
Free school meal RBK Contract	per qualifying pupil	472	Primary:	
Free school meal Non RBK Contract	per qualifying pupil	463	744,026	0.94%

**Secondary**

Bi-Lingual learners	per qualifying pupil	130		
Personalised Learning - all pupils	pupils 11-15 yrs	9		
Personalised Learning - FSM eligible pupils	eligible pupils 11-15yrs	225		
Free school meal RBK Contract	per qualifying pupil	472	Secondary:	
Free school meal Non RBK Contract	per qualifying pupil	463	594,296	0.75%

Method and worked example(s) where appropriate:  
Social Needs Annex A paragraph 4.1  
Bi Lingual Learners Annex A Paragraph 6  
Free School Meals Annex A Paragraph 10.2  
Personalised Learning Annex A Paragraph 17

**LSC GRANT ALLOCATION FUNDING SIXTH FORM PUPILS (11)**

FTE Pupils (LSC Funded)	2,273	12,247,203	15.48%
		Secondary: 12,247,203	

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

**FUNDING OF SIXTH FORM PUPILS FROM LEA FUNDS (12)**

"Top-up" Re-takes			
		Secondary:	

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:

[SEN - pupils with or without statements \(pupil-led\) \(14\)](#)

[SEN - pupils with or without statements \(pupil-led\) Named Pupil Individually Assigned Resources \(14a\)](#)

Level	Category	Value	Total	Percentage
Nursery				
	Matrix Units	301	7,776	0.01%
Primary				
	Matrix Units	301	1,141,497	1.44%
Secondary				
	Matrix Units	301	884,893	1.12%

[SEN - pupils with or without statements \(pupil-led\) Other \(14b\)](#)

Level	Category	Value	Total	Percentage
Nursery	2 year averaging	n/a	2,042	0.00%
Primary	CATS/Foundation Stage Profile	1,348	1,352,062	1.71%
	Attainment/Foundation Stage Profile	1,054		
	Pupil Mobility	259		
	2 year averaging	n/a		
Secondary	CATS	2,149	682,418	0.86%
	Attainment	1,054		
	Pupil Mobility	259		
	2 year averaging	n/a		

Method and worked example(s) where appropriate:

Pupils with Statements	Annex A, paragraphs 3.1, 3.2, 3.3
CATS/Foundation Stage Profile	Annex A, paragraph 4, 4.2, 5, 16
Attainment/Foundation Stage Profile	Annex A, paragraph 4, 4.3, 5
Pupil Mobility	Annex A, paragraph 4, 4.4, 5
2 year Average	Annex A, paragraph 4

[SEN - Pupils with or without statement \(place-led treated as pupil-led\) \(15\)](#)

[SEN - pupils with or without statements \(place-led treated as pupil-led\) Named Pupil Individually Assigned Resources \(15a\)](#)

Level	Category	Value	Total	Percentage	
Nursery	Autism	per place 9,474	0	0.00%	
	Primary	Speech & Language Nursery	per place 7,713	815,998	1.03%
		Speech & Language KS1	per place 9,053		
		Speech & Language KS2	per place 2,942		
		Hearing Impaired unit KS1 & KS2	per place 12,502		
		MLD/SLD Nursery	per place 10,245		
		ESD KS1	per place 21,221		
		ESD KS2	per place 11,532		
		ASD/SLD NURSERY	per place 7,477		
		ASD/SLD KS1 & KS2	per place 13,939		
		ASD KS1	per place 12,312		
	ASD KS2	per place 8,996			
Secondary			0.00%		

[SEN - pupils with or without statements \(place-led treated as pupil-led\) Other \(15b\)](#)

**Nursery**

Autism

per place	9,474

Nursery:	
94,744	0.12%

**Primary**

Speech & Language Nursery

per place	7,713
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Speech & Language KS1

per place	9,053
-----------	-------

Speech & Language KS2

per place	2,942
-----------	-------

Hearing Impaired unit KS1 & KS2

per place	12,502
-----------	--------

MLD/SLD Nursery

per place	10,245
-----------	--------

ESD KS1

per place	21,221
-----------	--------

ESD KS2

per place	11,532
-----------	--------

ASD/SLD NURSERY

per place	7,477
-----------	-------

ASD/SLD KS1 & KS2

per place	13,939
-----------	--------

ASD KS1

per place	12,312
-----------	--------

ASD KS2

per place	8,996
-----------	-------

Primary:	
130,282	0.16%

**Secondary**


Secondary:	
	0.00%

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

**SOCIAL DEPRIVATION FACTORS (16)**

**Nursery**

Social Needs

per pupil eligible for FSM	683

Nursery:	
10,247	

**Primary**

Social Needs

per pupil eligible for FSM	683

Primary:	
748,006	

**Secondary**

Social Needs

per pupil eligible for FSM	683

Secondary:	
526,676	

Method and worked example(s) where appropriate:  
Social Needs Annex A paragraph 4.1

**SEN - NON-STATEMENTED (non pupil-led) SPECIAL EDUCATIONAL NEEDS (17)**

**Nursery**


Nursery:	

**Primary**

Enhanced Specialist Teacher Arrangements


Primary:	
29,651	

**Secondary**

Enhanced Specialist Teacher Arrangements


Secondary:	
12,260	

Method and worked example(s) where appropriate:  
Annex A paragraph 7.6





**PUPIL-LED FUNDING (27)**

Post 16 Curriculum supplement	per qualifying pupil	1,764	
Personalised learning pupils age 5-10	per qualifying pupil	28	Special
Personalised learning pupils age 11-15	per qualifying pupil	59	50,621

Method and worked example(s) where appropriate:

Post 16 Curriculum supplement                      Annex A paragraph 24  
 Personalised learning pupils age 5-10                      Annex A paragraph 25  
 Personalised learning pupils age 11-15                      Annex A paragraph 25

**SOCIAL DEPRIVATION FACTORS (28)**

			Special

Method and worked example(s) where appropriate:

**SITE SPECIFIC FORMULA FACTORS (29)**

			Special

Method and worked example(s) where appropriate:

**SCHOOL SPECIFIC FORMULA FACTORS (30)**

free school meals	per qualifying pupil	1,473	
core funding	weighted lump sum	298,181	
			Special
			1,353,598

Method and worked example(s) where appropriate:

free school meals                      Annex A Paragraph 26  
 core funding                      Annex A Paragraph 23

**BUDGET ADJUSTMENTS e.g. transitional provision (31)**

Special

Method and worked example(s) where appropriate:

**MINIMUM FUNDING GUARANTEE (32)**

Special

Method and worked example(s) where appropriate:

Annex A, paragraph 27

**TOTAL FUNDS AVAILABLE TO SPECIAL SCHOOLS (33)**

Special
4,699,674

**TOTAL FUNDS AVAILABLE TO ALL SCHOOLS (34)**

All Schools
83,804,475

## DEFINITION OF FORMULA FACTORS

### 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:

#### Pupil Age

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+	1.3550
12+	1.3550
13+	1.3550
14+	1.3550
15+	1.3550
16+ (retakes)	1.3550

- 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**

<b>Shortfall % (= or &gt;)</b>	<b>Rebate %</b>
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

Area of need	Detailed Needs	Band 1	Band 2	Band 3	Band 4	Band 5	Band 6	
Cognition & Learning	Early Learning Skills	From 1 April 2005, the total value of bands one and two has been transferred to a new sub formula element – Early Intervention and distributed using the AEN sub-formula methodology		£903	£1204	£1505	**	
	Literacy			£903	£1204	£1505		
	Numeracy			£903	£1204	£1505		
	Thinking and Problem Solving			£903	£1204	£1505		
Behavioural, Emotional & Social	Anxiety Management				£903	£1204	£1505	**
	Social Skills				£903	£1204	£1505	
	Attention and Motivation				£903	£1204	£1505	
	Behaviour Management				£903	£1204	£1505	
Communication & Interaction	Expressive Language Skills				£903	£1204	£1505	**
	Receptive Language Skills				£903	£1204	£1505	
	Social Communication				£903	£1204	£1505	
Sensory & Physical/Medical	Fine and Gross Motor Skills				£903	£1204	£1505	**
	Materials				**	**	**	
	Access				**	**	**	
	Pupil Independence				£903	£1204	£1505	
	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. A school's Budget Share may not be reduced in-year.

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 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. Any future revisions will be undertaken as part of the annual review of the scheme.

### **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 have an entitlement to a free school meal, insofar as this can be ascertained. 'Entitlement' in this context is defined as the statutory qualification for a child to receive a free school meal, whether or not the parents have applied for the child to be given one.

The total number of qualifying pupils is defined as the known number of pupils with proven entitlement to free school meals as at the day of the Annual Schools Census in the January preceding the financial year in question. There must be positive verification of 'proven entitlement'. Headteachers are required to certify that they have seen appropriate evidence of entitlement in respect of each pupil that they record under this sub-formula element. The LA will give guidance as to what evidence is deemed appropriate from time to time.

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 currently 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 5<sup>th</sup> 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 - 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 5<sup>th</sup> 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

As at 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. 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 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 2006**

1. Buckland Infant School: Speech & Language (Nursery)

2. Buckland Infant School: Speech and Language, (KS 1)
3. Moor Lane Junior School: Speech and Language (KS 2)
4. Knollmead Primary School: Hearing Impaired (KS 1 & KS 2)
5. Knollmead Primary School: Autistic Spectrum Disorders (Nursery & KS 1)
6. The Mount Primary School: Autistic Spectrum Disorders (KS 1)
7. The Mount Primary School: Autistic Spectrum Disorders (KS 2)
8. Surbiton Children's Centre Nursery: Autistic Spectrum Disorders (pre-school)

## **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 Structural Repairs & Maintenance**

The basic funding for structural repairs & maintenance is subsumed within the age-weighted pupil funding. A positive or negative adjustment is made where buildings are categorised (by the LA's building consultants) as below-average or above-average respectively. The adjustment is the product of the unit or resource (which is uprated for inflation annually) and unweighted pupil numbers (or place numbers for the nursery school).

## **8.5 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 2008/09.

## **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.

## **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 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 uprated 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 adjusts 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 total funding received from all formula factors other than the Main Formula, funding for pupils with statements of SEN, the early intervention sub-formula, the teachers' upper pay scale sub-formula, the unfilled places sub-formula and the personalised learning sub-formula. 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.

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 DfES and may vary each year

In 2006/07, the minimum level of increase per pupil is set at 3.4% for secondary and special schools, 4.0% for primary schools. For 2007/08 the minimum increase is 3.7% per pupil 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**

The guarantee operates on the basis of

- if pupil numbers do not change – ensuring an increase in a school's adjusted budget share of at least the minimum level.
- if numbers on roll increase – increasing the budget share by the pupil related elements for each additional pupil, uprated by the relevant percentage, and the total of other formula elements by the same percentage; or
- if pupil numbers decrease – reducing funding for each 'lost' pupil by a sum representing only the pupil-related amount per pupil (incorporating the appropriate uplift), and increasing the value of other elements by the same percentage.

The differential treatment of the two types of formula factor is designed to overcome the fact that a flat rate increase or decrease on all pupil number changes would effectively turn all formula elements into pupil-led factors and thereby over-reward or over-penalise schools for their rising or falling numbers. The proportion of 'pupil-related' elements within total funding is, for all schools, stipulated on a national basis.

Certain elements are excluded from the comparison:

- amounts for named pupils (for statements of SEN);
- national non-domestic rates on school buildings; and

## **14.2 Nursery School**

As the nursery 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 PLASC 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**

From 2006/07 Teachers Pay Grant ceased as a separate funding stream

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 2006/07: 5/12ths of September 2005 plus 7/12ths of September 2006) 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 DfES have earmarked elements within the Dedicated Schools Grant in respect of Personalised Learning at KS3 and Primary Personalised Learning.

- 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 5<sup>th</sup> quintile of the Foundation Stage Profile

It is the LA's policy to discontinue this sub-formula in the event that the earmarked allocations within DSG cease to be made.

## **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:

<b>Unfilled places as a percentage of capacity</b>	<b>Funding Basis</b>
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 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 LEA 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

<b>Opening date</b>	<b>Formula funding to start</b>
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.

## 19 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.

## 20 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.

## **21 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**

## **22 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.

### **22.1 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 PLASC 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 15<sup>th</sup> February Statement date (funded for 7/12<sup>th</sup> 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.

## **22.2 The Place Number for each band**

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

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

## **22.3 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

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

<b>Band</b>	<b>Pupils per Class</b>	<b>Teachers per Class</b>	<b>Teaching Assistants per Class</b>
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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.

**22.5 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.

**23 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:

Bedelsford 1.3

Dysart	1.1
St Philip's	2.0

This links the annual increase to the previous year's mainstream AWPU increase. The core funding for St Philip's School may need to be adjusted to recognise its new Sixth Form Centre opening in September 2006.

The core funding weights may need to be reviewed for other schools in light of any changes to post 16 provision.

## **24 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 PLASC for the preceding January or as assumed in the total number commissioned by the local authority.

## **25 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.

## **26 FREE SCHOOL MEALS**

Bedelsford School operates its own meals service and is allocated formula funding for free school meals provided. A unit of resource, which is uprated annually for general inflation, is multiplied by the number of pupils recorded as having a free meal on the Annual Census taken in the preceding January.

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.

## 27 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 2006/07, this percentage is 3.4% and in 2007/08 is 3.7%)
- a requirement for the number of funded places at a special school to be at least as great as the numbers on roll at PLASC 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.