

CENTRAL EXPENDITURE LIMIT TABLE FUNDING PERIOD 2012-13

Department for Education Section 251 Financial Data Collection

Local Authority Name	Kensington and Chelsea	Local Authority Number	207
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Central Expenditure Limit = (B-G)/G must be less than or equal to (C-I)/I

		2012-13
Individual Schools Budget (pre 16)	i)	69,928,980.00
Post 16 funding from the EFA delegated to schools	ii)	3,056,060.00
Local Authority Contribution (delegated to schools)	iii)	0.00
DSG carry forward (delegated to schools) (may be positive or negative)	iv)	0.00
Total delegated funding	A	72,985,040.00
Centrally retained budgets (excluding those specified above)	v)	9,404,020.00
Local Authority Contribution (as part of the centrally retained budget)	vi)	440,790.00
DSG carry forward (not delegated to schools) (may be positive or negative)	vii)	0.00
Total central expenditure	B	9,844,810.00
TOTAL PROPOSED SCHOOLS BUDGET	C	82,829,850.00
		2011-12
Individual School Budget (pre 16)	viii)	69,951,889.00
Post 16 funding from the EFA delegated to schools	ix)	3,336,540.00
Local Authority Contribution (delegated to schools)	x)	0.00
DSG carry forward (delegated to schools) (may be positive or negative)	xi)	0.00
Sum of viii) ix) x) and xi)	D	73,288,429.00
Total expenditure treated as delegated (D)	E	73,288,429.00
Centrally retained budgets (excluding those specified above)	xii)	9,798,307.64
Local Authority Contribution (as part of the centrally retained budget)	xiii)	394,510.50
DSG carry forward (not delegated to schools) (may be positive or negative)	xiv)	62,133.35
Total central expenditure - sum of xii) xiii) and xiv)	F	10,254,951.49
TOTAL ADJUSTED SCHOOLS BUDGET	G	83,543,380.49
Percentage Increase in central expenditure (B-G)/F	xv)	-4.00%
Percentage Increase in Schools Budget (C-I)/G	xvi)	-0.85%
Has the Central Expenditure Limit been breached?	xvii)	NO
Where a breach is shown, has this been agreed with the Schools Forum Date and Minute of meeting	xviii)	No Breach
	xix)	

LA Table: FUNDING PERIOD (2012-13)

Department for Education Section 251 Financial Data Collection

Date Report Produced: 02/05/2012 09:42:51

LA: 207

Description	Early Years	Primary	Secondary	Special	Gross	Income	Net	Deprivation
1.0.1 Individual Schools Budget	7,837,830	36,814,600	23,790,200	4,542,410	72,985,040		72,985,040	9%
1.0.2 Pupil Premium allocated to schools		1,775,300	834,000	26,400	2,635,700	2,635,700	0	100%
1.0.3 Pupil Premium managed centrally					82,800	82,800	0	100%
1.0.4 Threshold and Performance Pay (Devolved)	0	0	0	0	0		0	0%
1.0.5 Central expenditure on education of children under 5	167,490				167,490	0	167,490	0%
1.1.1 Support for schools in financial difficulty	0	0	0	0	0	0	0	0%
1.1.2 Contingencies	1,119	644,269	84,431	35,881	765,700	0	765,700	0%
1.2.1 Provision for pupils with SEN (including assigned resources)	404,538	603,158	559,042	90,684	1,657,422	0	1,657,422	42%
1.2.2 SEN support services	259	327,614	149,070	4,000	480,943	0	480,943	0%
1.2.3 Support for inclusion	0	436,933	199,247	5,344	641,525	353,100	288,425	0%
1.2.4 Fees for pupils with SEN at independent special schools & abroad	6,669	3,352,714	1,520,473	40,828	4,920,683	1,081,750	3,838,933	42%
1.2.5 SEN transport	0	0	0	0	0	0	0	0%
1.2.6 Fees to independent schools for pupils without SEN	0	0	0	0	0	0	0	0%
1.2.7 Interauthority recoupment	0	2,324,217	1,059,875	28,429	3,412,520	4,845,150	-1,432,630	42%
1.2.8 Contribution to combined budgets	0	0	0	0	0	0	0	0%
1.3.1 Pupil Referral Units	0	950,502	433,442	11,626	1,395,570	0	1,395,570	0%
1.3.2 Behaviour Support Services	0	0	0	0	0	0	0	100%
1.3.3 Education out of school	5,480	815,160	364,813	9,822	1,195,275	1,220	1,194,055	0%
1.3.4 14-16 More practical learning options			174,705	0	174,705	0	174,705	100%
1.4.1 Support to underperforming ethnic minority groups and bilingual learners	3,040	96,478	40,161	1,098	140,777	70,000	70,777	75%
1.5.1 School meals - nursery, primary and special schools	0	0	0	0	0	0	0	0%
1.5.2 Free school meals eligibility	0	0	0	0	0	0	0	0%
1.5.3 School kitchens - repair and maintenance	0	0	0	0	0	0	0	0%
1.6.1 Insurance	0	0	0	0	0	0	0	0%
1.6.2 Museum and Library Services	0	0	0	0	0	0	0	0%
1.6.3 School admissions	9,336	296,298	123,341	3,371	432,346	0	432,346	0%
1.6.4 Licences/subscriptions	0	0	0	0	0	0	0	0%
1.6.5 Miscellaneous (not more than 0.1% total of net SB)	0	0	0	0	0	0	0	0%
1.6.6 Servicing of schools forums	4,154	88,060	46,034	9,477	147,725	0	147,725	0%
1.6.7 Staff costs - supply cover (including long term sickness)	0	13,844	7,883	1,623	23,350	0	23,350	0%
1.6.8 Termination of employment costs	0	118,578	67,521	13,901	200,000	0	200,000	0%
1.6.9 Purchase of carbon reduction commitment allowances	0	51,132	33,457	5,411	90,000	0	90,000	0%
1.7.1 Other Specific Grants	0	116,676	57,558	5,456	179,690	179,690	0	0%
1.8.1 Capital Expenditure from Revenue (CERA) (Schools)	10,132	208,670	108,799	22,399	350,000	0	350,000	0%
1.8.2 Prudential borrowing costs	0	0	0	0	0	0	0	0%
1.9.1 TOTAL SCHOOLS BUDGET	8,450,047	49,034,202	29,654,051	4,858,160	92,079,260	9,249,410	82,829,850	

Description	Early Years	Primary	Secondary	Special	Gross	Income	Net	Deprivation
2.0.1 Educational psychology service					605,840	0	605,840	
2.0.2 SEN administration, assessment, coordination and monitoring					553,440	0	553,440	
2.0.3 Therapies and other health related services					84,400	0	84,400	
2.0.4 Parent partnership, guidance and information					50,000	0	50,000	
2.0.5 Supply of school places					0	0	0	
2.0.6 Central support services					0	0	0	
2.0.7 Home to school transport: SEN transport expenditure (5 - 25)					1,637,100	26,020	1,611,080	
2.0.8 Home to school transport: other home to school transport expenditure					224,640	4,400	220,240	
2.0.9 Education welfare service					578,310	900	577,410	
2.0.10 School improvement					962,430	163,310	799,120	
2.0.11 Asset management - education					184,300	0	184,300	
2.0.12 Young people's learning and development			276,040	0	276,040	20,000	256,040	
2.0.13 Adult and Community learning					1,393,030	1,274,020	119,010	
2.1.1 Statutory/ Regulatory duties					842,780	87,980	754,800	
2.1.2 Premature retirement cost/ Redundancy costs (new provisions)					155,370	0	155,370	
2.1.3 Pension costs					0	0	0	
2.1.4 Joint use arrangements					0	0	0	
2.1.5 Insurance					0	0	0	
2.1.6 Monitoring national curriculum assessment					0	0	0	
2.2.1 Other Specific Grant					9,620	0	9,620	
2.3.1 Total Other education and community budget					7,557,300	1,576,630	5,980,670	
3.0.1 Funding paid to early years providers to deliver free early education places for two year olds					169,360	0	169,360	
3.0.2 Other early years funding					796,750	0	796,750	
3.0.3 Total Early Years					966,110	0	966,110	
3.1.1 Funding for individual Sure Start Children's Centres					3,970,100	1,291,170	2,678,930	
3.1.2 Funding on local authority provided or commissioned areawide services delivered through Sure Start Children's Centres					1,539,530	0	1,539,530	
3.1.3 Total Sure Start Children's Centres					5,509,630	1,291,170	4,218,460	
3.2.1 Residential care					1,789,800	67,700	1,722,100	
3.2.2 Fostering services					6,026,240	0	6,026,240	
3.2.3 Other children looked after services					1,234,260	0	1,234,260	
3.2.4 Short breaks (respite) for looked after disabled children					368,380	0	368,380	
3.2.5 Children placed with family and friends					0	0	0	
3.2.6 Education of looked after children	42,767	60,587	65,933	101,573	270,860	0	270,860	
3.2.7 Leaving care support services					3,350,650	290,830	3,059,820	
3.2.8 Asylum seeker services children					0	0	0	
3.2.9 Total Children Looked After	42,767	60,587	65,933	101,573	13,040,190	358,530	12,681,660	
3.3.1 Child death review processes					13,440	0	13,440	
3.3.2 Commissioning and social work (includes LA functions in relation to child protection)					8,275,800	625,020	7,650,780	
3.3.3 Local safeguarding children's board					38,820	0	38,820	
3.3.4 Total Children and Young People's Safety/ children social care					8,328,060	625,020	7,703,040	

Description	Early Years	Primary	Secondary	Special	Gross	Income	Net	Deprivation
3.4.1 Direct payments					0	0	0	
3.4.2 Short breaks (respite) for disabled children					918,280	5,000	913,280	
3.4.3 Other support for disabled children					0	0	0	
3.4.4 Intensive family Interventions					396,580	72,500	324,080	
3.4.5 Other targeted family support					409,550	0	409,550	
3.4.6 Universal family support					543,850	0	543,850	
3.4.7 Total Family Support Services					2,268,260	77,500	2,190,760	
3.5.1 Adoption services					1,583,770	57,870	1,525,900	
3.5.2 Special guardianship support					282,110	0	282,110	
3.5.3 Other children and families services					0	0	0	
3.5.4 Total Other Children's and Families Services					1,865,880	57,870	1,808,010	
3.6.1 Children's Services Strategy					1,946,130	1,184,870	761,260	
3.7.1 Universal services for young people (including youth work, positive activities and IAG)					464,990	70,350	394,640	
3.7.2 Targeted services for young people (including youth work, positive activities and IAG)					380,430	106,160	274,270	
3.7.3 Substance misuse services (Drugs, Alcohol and Volatile substances)					473,180	304,720	168,460	
3.7.4 Teenage pregnancy services					98,860	0	98,860	
3.7.5 Other services for young people (includes discretionary awards and student support)					9,660	9,660	0	
3.7.6 Total Services for young people					1,427,120	490,890	936,230	
3.8.1 Youth justice					1,120,860	422,410	698,450	
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children and young people's services)					0	0	0	
6 Total Education, Local Authority Education Functions, Children and Young People's Services and Youth Justice Budget (5.1.1 + 5.1.2)					136,108,800	15,334,300	120,774,500	
7 Capital Expenditure (excluding CERA)	0	105,880	28,950	18,230	153,060	153,060	0	
8a.1 Funding on evidence based, early intervention services delivered through Sure Start Children's Centres (whether provided by children's centres using delegated budgets or commissioned by the local authority) (included in expenditure at 3.1.1 and 3.1.2).					3,710,610	0	3,710,610	
8a.2 Funding on local authority management costs relating to Sure Start Children's Centres (included in expenditure at 2.1.1)					125,230	0	125,230	
9a.1 Youth work (included in expenditure at 3.7.1 and 3.7.2)					274,270	0	274,270	
					99,636,560	10,826,040	88,810,520	
					36,472,240	4,508,260	31,963,980	

Schools Budget Summary (SBS) Table: FUNDING PERIOD 2012-13**Department for Education Section 251 Financial Data Collection**

Local Authority Name	Kensington and Chelsea	Local Authority Number	207
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This table provides an account of the main sources of funding available to the Local Authority to support their Schools Budget, including any additional funding provided

		2012-13 (a)
1.	Dedicated Schools Grant - Local Authority estimate of pupil numbers	11,275.00
2.	Dedicated Schools Grant - Guaranteed Unit of Funding Per Pupil	7,036.19
3a.	Estimated Dedicated Schools Grant	79,333,000.00
3b.	Academy Estimated Recoupment from Dedicated Schools Grant (Please show any recoupment from DSG as a negative in the cell)	0.00
3c.	Dedicate Schools Grant, amount brought forward	0.00
5.	EFA funding	3,056,060.00
6.	Local Authority additional contribution	440,790.00
7.	Total funding supporting the Schools Budget (lines 3 to 6)	82,829,850.00

S251 Budget 2012-13 - School Table Report

Date Report Produced: 02/05/2012 09:48:09

LA: 207 Kensington and Chelsea

School Name	DfE Number	Early Years Total age weighted funding	Total estimated hours used in budgets	Total Early Years FTE	Total Additional Funding Provided above the FE in maintained providers	Total estimated additional hours used in budgets	Total Primary age-weighted funding	Total Primary FTE	Total Secondary age-weighted funding	Total Secondary FTE	Total Special Place-led funding
Nursery Schools											
Golborne Children's Centre	1010	203,490.00	57,000.00	60.00	233,270.70	77,923.00	0.00	0.00	0.00	0.00	0.00
St Anne's Nursery School	1021	243,059.88	68,084.00	71.67	317,159.86	101,674.00	0.00	0.00	0.00	0.00	0.00
Chelsea Open Air Nursery School and Children's Centre	1053	198,970.38	55,734.00	58.67	137,929.25	44,720.00	0.00	0.00	0.00	0.00	0.00
Maxilla Nursery School	1054	186,529.82	52,249.25	55.00	246,441.25	81,070.00	0.00	0.00	0.00	0.00	0.00
Total/average Nursery Schools		832,050.08	233,067.25	245.34	934,801.06	305,387.00	0.00	0.00	0.00	0.00	0.00
PVI Providers Total		2,166,980.47	989,488.80	1,041.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Primary Schools											
Ashburnham Community School	2021	49,239.96	22,484.00	23.67	69,178.96	34,221.00	611,895.17	181.00	0.00	0.00	0.00
Barlby Primary School	2030	60,330.12	27,548.00	29.00	89,620.25	46,780.00	999,545.62	296.00	0.00	0.00	0.00
Bevington Primary School	2050	61,029.83	27,867.50	29.33	90,530.19	47,197.00	989,163.31	293.00	0.00	0.00	0.00
Bousfield Primary School	2060	61,719.68	28,182.50	29.67	72,480.12	28,654.00	1,370,200.82	406.00	0.00	0.00	0.00
Colville Primary School	2121	85,990.35	39,265.00	41.33	124,489.74	63,428.00	825,294.68	244.00	0.00	0.00	0.00
Fox Primary School	2229	0.00	0.00	0.00	0.00	0.00	1,062,368.55	315.00	0.00	0.00	0.00
Marlborough Primary School	2399	45,769.91	20,899.50	22.00	64,299.50	31,800.00	832,701.08	244.00	0.00	0.00	0.00
Middle Row Primary School	2416	57,559.77	26,283.00	27.67	87,200.51	46,332.00	753,544.31	223.00	0.00	0.00	0.00
Oxford Gardens Primary School	2452	80,449.65	36,735.00	38.67	127,080.26	69,962.00	1,373,507.29	407.00	0.00	0.00	0.00
Park Walk Primary School	2456	57,559.77	26,283.00	27.67	81,170.00	40,301.80	724,778.05	215.00	0.00	0.00	0.00
Avondale Park Primary School	2538	90,849.96	41,484.00	43.67	136,229.07	71,723.00	1,211,490.26	358.00	0.00	0.00	0.00
Thomas Jones Primary School	2594	53,399.87	24,383.50	25.67	73,051.25	36,120.00	715,321.54	212.00	0.00	0.00	0.00
Christ Church CofE Primary School	3321	0.00	0.00	0.00	0.00	0.00	700,706.96	208.00	0.00	0.00	0.00
Holy Trinity CofE Primary School	3356	63,110.33	28,817.50	30.33	76,671.06	38,261.00	695,019.82	206.00	0.00	0.00	0.00
Oratory Roman Catholic Primary School	3379	0.00	0.00	0.00	0.00	0.00	701,632.76	208.00	0.00	0.00	0.00
St Thomas' CofE Primary School	3402	50,629.52	23,118.50	24.34	78,728.83	42,785.00	668,568.06	198.00	0.00	0.00	0.00
St Barnabas and St Philip's CofE Primary School	3417	0.00	0.00	0.00	0.00	0.00	701,632.76	208.00	0.00	0.00	0.00
Saint Francis of Assisi Catholic Primary School	3437	61,719.68	28,182.50	29.67	87,940.12	44,114.00	1,026,460.28	304.00	0.00	0.00	0.00
St Clement and St James CofE Primary School	3455	63,110.33	28,817.50	30.33	67,069.31	33,091.00	687,481.08	204.00	0.00	0.00	0.00
St Joseph RC Primary School	3477	55,480.37	25,333.50	26.67	37,918.95	17,239.00	678,487.47	201.00	0.00	0.00	0.00
St Mary Abbots CofE Primary School	3504	0.00	0.00	0.00	0.00	0.00	697,863.39	207.00	0.00	0.00	0.00
St Cuthbert with St Matthias CofE Primary School	3541	52,710.02	24,068.50	25.34	74,391.19	36,967.00	654,416.38	194.00	0.00	0.00	0.00
Saint Mary RC Primary School	3542	61,719.68	28,182.50	29.67	85,320.12	41,494.00	1,211,490.26	358.00	0.00	0.00	0.00
Servite RC Primary School	3613	61,719.68	28,182.50	29.67	78,280.12	34,454.00	691,713.35	205.00	0.00	0.00	0.00
Our Lady of Victories RC Primary School	5200	61,029.83	27,867.50	29.33	73,860.19	30,527.00	688,406.88	204.00	0.00	0.00	0.00
St Charles RC Primary School	5201	92,930.46	42,434.00	44.67	127,668.87	61,684.00	989,626.21	293.00	0.00	0.00	0.00
Total/average Primary Schools		1,328,058.77	606,419.50	638.37	1,803,178.61	897,134.80	22,263,316.34	6,592.00	0.00	0.00	0.00
Secondary Schools											
Holland Park School	4320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,521,531.68	1,176.00	0.00
Saint Thomas More Language College	4681	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,882,840.52	614.00	0.00
Sion-Manning RC School for Girls	4801	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,741,985.12	584.00	0.00
The Cardinal Vaughan Memorial RC School	5402	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,878,145.34	613.00	0.00
Total/average Secondary Schools		0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,024,502.66	2,987.00	0.00
Special Schools											
Parkwood Hall School	7164	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,524,100.00
Chelsea Community Hospital School	7165	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	991,262.00
Total/average Special Schools		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,515,362.00
Total All Schools		2,160,108.85	839,486.75	883.71	2,737,979.67	1,202,521.80	22,263,316.34	6,592.00	14,024,502.66	2,987.00	3,515,362.00

Memorandum Items

Academy Funding for SEN pupils that would normally be delegated	275,000.00
Pupil Premium Allocated	2,635,700.00
Unallocated Pupil Premium	82,800.00
Total Pupil Premium	2,718,500.00
Unallocated Threshold and performance pay	0.00
Total Threshold and performance pay	0.00
Unallocated funding to support schools in financial difficulties	0.00
Total funding for schools in financial difficulties	0.00

Total Special FTE	Total Early Years Specific Factors	Total Additional Funding	Total EFA funding	Total AEN Learning needs associated with EAL	Total Individually Assigned Resources	Total AEN - Including other learning and social needs	Total Premises factors - general	Total School-specific factors - general	Total Historical grants factors	Total budget adjustments	Minimum Funding Guarantee	Total Early Years funding	Total Budget Share
0.00	75,039.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	511,800.00	511,800.00
0.00	99,160.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	659,380.00	659,380.00
0.00	128,800.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	465,700.00	465,700.00
0.00	65,218.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	498,190.00	498,190.00
0.00	368,218.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,135,070.00	2,135,070.00
0.00	117,689.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,284,670.00	2,284,670.00
0.00	10,021.08	0.00	0.00	6,000.00	95,400.00	80,430.00	61,760.00	69,910.00	161,030.00	-6,705.17	0.00	128,440.00	1,208,160.00
0.00	14,799.63	0.00	0.00	7,620.00	159,580.00	125,040.00	100,650.00	89,190.00	248,360.00	-9,255.62	0.00	164,750.00	1,885,480.00
0.00	15,699.98	0.00	0.00	10,920.00	85,900.00	127,320.00	99,880.00	91,040.00	245,270.00	-9,283.31	0.00	167,260.00	1,807,470.00
0.00	4,850.20	0.00	0.00	11,530.00	167,710.00	34,590.00	113,060.00	127,650.00	231,410.00	-7,780.82	0.00	139,050.00	2,187,420.00
0.00	20,639.91	0.00	0.00	5,900.00	55,600.00	101,710.00	128,580.00	80,200.00	213,760.00	-16,074.68	0.00	231,120.00	1,626,090.00
0.00	0.00	0.00	0.00	5,360.00	158,420.00	33,280.00	89,360.00	111,140.00	209,940.00	-8.55	0.00	0.00	1,669,860.00
0.00	16,950.59	0.00	0.00	8,730.00	196,600.00	52,910.00	125,950.00	89,640.00	211,530.00	54,998.92	0.00	127,020.00	1,700,080.00
0.00	31,609.72	0.00	0.00	8,730.00	77,250.00	125,900.00	145,770.00	76,240.00	222,770.00	-16,764.31	0.00	176,370.00	1,569,810.00
0.00	18,570.09	0.00	0.00	10,580.00	111,400.00	194,930.00	118,130.00	93,790.00	326,300.00	-11,287.29	0.00	226,100.00	2,443,450.00
0.00	11,960.23	0.00	0.00	4,620.00	46,230.00	72,520.00	101,450.00	83,490.00	275,790.00	-12,068.05	9,040.00	150,690.00	1,456,540.00
0.00	25,840.97	0.00	0.00	12,440.00	114,660.00	205,090.00	151,790.00	93,650.00	341,790.00	-18,270.26	0.00	252,920.00	2,365,560.00
0.00	10,858.88	0.00	0.00	8,730.00	107,220.00	99,340.00	65,140.00	78,210.00	219,410.00	-6,991.54	0.00	137,310.00	1,423,690.00
0.00	0.00	0.00	0.00	1,150.00	212,780.00	27,760.00	47,540.00	89,930.00	107,770.00	-6.96	0.00	0.00	1,187,630.00
0.00	11,598.61	0.00	0.00	6,540.00	53,460.00	57,910.00	47,480.00	88,390.00	189,560.00	-5,589.82	0.00	151,380.00	1,284,150.00
0.00	0.00	0.00	0.00	5,070.00	29,640.00	9,350.00	35,940.00	62,210.00	120,290.00	-22.76	0.00	0.00	964,110.00
0.00	16,811.65	0.00	0.00	4,350.00	92,590.00	93,340.00	67,240.00	74,020.00	152,120.00	-7,798.06	0.00	146,170.00	1,290,600.00
0.00	0.00	0.00	0.00	5,460.00	69,960.00	44,770.00	38,120.00	81,950.00	135,740.00	-12.76	0.00	0.00	1,077,620.00
0.00	11,220.20	0.00	0.00	8,900.00	85,480.00	122,440.00	65,340.00	93,110.00	217,200.00	-5,880.28	0.00	160,880.00	1,773,930.00
0.00	13,140.36	0.00	0.00	3,570.00	49,420.00	77,760.00	51,150.00	83,780.00	145,660.00	-6,401.08	0.00	143,320.00	1,235,740.00
0.00	12,060.68	0.00	0.00	9,710.00	110,640.00	29,460.00	55,990.00	87,280.00	183,960.00	-5,527.47	1,250.00	105,460.00	1,256,710.00
0.00	0.00	0.00	0.00	2,530.00	113,540.00	50,300.00	51,310.00	93,740.00	111,980.00	-13.39	0.00	0.00	1,121,250.00
0.00	4,148.79	0.00	0.00	9,030.00	81,930.00	82,140.00	49,890.00	80,760.00	183,970.00	-5,916.38	0.00	131,250.00	1,267,470.00
0.00	11,370.20	0.00	0.00	9,870.00	96,700.00	126,250.00	75,880.00	102,740.00	272,390.00	-5,880.26	0.00	158,410.00	2,047,850.00
0.00	5,370.20	0.00	0.00	4,110.00	85,140.00	41,990.00	59,420.00	92,630.00	178,630.00	-7,443.35	0.00	145,370.00	1,291,560.00
0.00	7,099.98	0.00	0.00	7,680.00	89,230.00	10,410.00	58,750.00	108,830.00	137,990.00	-7,346.88	0.00	141,990.00	1,235,940.00
0.00	12,230.67	0.00	0.00	8,190.00	140,430.00	103,150.00	82,860.00	101,390.00	206,400.00	-10,356.21	0.00	232,830.00	1,854,520.00
0.00	286,852.62	0.00	0.00	187,320.00	2,686,910.00	2,130,090.00	2,088,430.00	2,324,910.00	5,251,020.00	-127,686.34	10,290.00	3,418,090.00	40,232,690.00
0.00	0.00	0.00	893,040.00	21,300.00	371,010.00	280,330.00	681,390.00	164,290.00	1,166,590.00	-69,691.68	0.00	0.00	9,029,790.00
0.00	0.00	0.00	0.00	9,170.00	370,410.00	149,100.00	197,090.00	136,500.00	736,360.00	9.48	0.00	0.00	4,481,480.00
0.00	0.00	0.00	0.00	2,930.00	119,120.00	165,170.00	196,380.00	139,310.00	805,590.00	-5.12	0.00	0.00	4,170,480.00
0.00	0.00	0.00	1,934,490.00	2,490.00	361,130.00	77,660.00	304,810.00	130,150.00	524,620.00	-105,045.34	0.00	0.00	6,108,450.00
0.00	0.00	0.00	2,827,530.00	35,890.00	1,221,670.00	672,260.00	1,379,670.00	570,250.00	3,233,160.00	-174,732.66	0.00	0.00	23,790,200.00
75.00	0.00	165,870.00	228,530.00	0.00	68,370.00	0.00	174,160.00	110,450.00	106,050.00	0.00	0.00	0.00	3,377,530.00
79.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	116,860.00	54,760.00	-2.00	0.00	0.00	1,164,880.00
154.00	0.00	165,870.00	228,530.00	0.00	68,370.00	0.00	176,160.00	227,310.00	160,810.00	-2.00	0.00	0.00	4,542,410.00
154.00	655,071.48	165,870.00	3,056,060.00	223,210.00	3,976,950.00	2,802,350.00	3,644,260.00	3,122,470.00	8,644,990.00	-302,421.00	10,290.00	5,553,160.00	70,700,370.00

EFA numbers Jan 2012	Total January 2012 Pupil Count FTE registered pupils	£ per pupil	MFG Variation Applied	Pupil Premium Allocated to Schools	Notional SEN Budget
	60.00	8,530.00	Secretary of State		14,210.00
	71.67	9,200.22	Secretary of State		27,600.00
	58.67	7,937.62	Secretary of State		50,280.00
	55.00	9,058.00	Secretary of State		8,650.00
	245.34	8,702.49			100,740.00
	1,041.57	2,193.49			19,318.00
	204.67	5,902.97	Secretary of State	72,000.00	98,490.00
	325.00	5,801.48	Secretary of State	99,000.00	161,440.00
	322.33	5,607.51	Secretary of State	100,800.00	90,840.00
	435.67	5,020.82	Secretary of State	48,600.00	167,710.00
	285.33	5,698.98	Secretary of State	81,000.00	66,100.00
	315.00	5,301.14	Secretary of State	31,200.00	158,420.00
	266.00	6,391.28	Secretary of State	55,200.00	204,630.00
	250.67	6,262.46	Secretary of State	94,200.00	86,520.00
	445.67	5,482.64	Secretary of State	144,600.00	128,690.00
	242.67	6,002.14	Secretary of State	73,800.00	53,030.00
	401.67	5,889.31	Secretary of State	166,200.00	128,870.00
	237.67	5,990.20	Secretary of State	78,000.00	112,160.00
	208.00	5,709.76	Secretary of State	27,000.00	212,780.00
	236.33	5,433.72	Secretary of State	49,800.00	60,260.00
	208.00	4,635.14	Secretary of State	8,650.00	29,640.00
	222.34	5,804.62	Secretary of State	77,400.00	99,390.00
	208.00	5,180.87	Secretary of State	46,200.00	69,960.00
	333.67	5,316.42	Secretary of State	90,600.00	89,190.00
	234.33	5,273.50	Secretary of State	60,600.00	53,130.00
	227.67	5,519.88	Secretary of State	34,800.00	111,880.00
	207.00	5,416.67	Secretary of State	14,050.00	113,540.00
	219.34	5,778.56	Secretary of State	76,200.00	96,140.00
	387.67	5,282.46	Secretary of State	109,800.00	96,700.00
	234.67	5,503.73	Secretary of State	49,200.00	89,470.00
	233.33	5,296.96	Secretary of State	13,200.00	94,170.00
	337.67	5,492.11	Secretary of State	73,200.00	145,370.00
	7,230.37	5,564.40		1,775,300.00	2,818,520.00
134.00	1,310.00	6,892.97	Secretary of State	397,800.00	371,010.00
0.00	614.00	7,298.83	Secretary of State	164,400.00	370,410.00
0.00	584.00	7,141.23	Secretary of State	204,600.00	119,120.00
327.00	940.00	6,498.35	Secretary of State	67,200.00	361,750.00
461.00	3,448.00	6,899.71		834,000.00	1,222,290.00
0.00	75.00	45,033.73	Secretary of State	22,200.00	0.00
0.00	79.00	14,745.32	Secretary of State	4,200.00	0.00
0.00	154.00	29,496.17		26,400.00	0.00
461.00	11,077.71	6,382.22		2,635,700.00	4,141,550.00

S251 Budget 2012-13 Nursery Report

LEA: 207 Kensington and Chelsea

School Name	DfE number	MFG Variation Applied	Total Budget Share	Base Rate 1	Base Rate 2	Early Years Total age-weighted funding	Total Hours	Total EY FTE	Additional Rate 1
Unit Value				3.57	2.19				4.17
Early Years Unit Value									
Deprivation									
PVI Providers Total			2,284,670.00	0.00	989,488.80	2,166,980.47	989,488.80	1,041.57	0.00
Golborne Children's Centre	1010	Secretary of State	511,800.00	57,000.00	0.00	203,490.00	57,000.00	60.00	49,083.00
St Anne's Nursery School	1021	Secretary of State	659,380.00	68,084.00	0.00	243,059.88	68,084.00	71.67	68,084.00
Chelsea Open Air Nursery School and Children's Centre	1053	Secretary of State	465,700.00	55,734.00	0.00	198,970.38	55,734.00	58.67	29,450.00
Maxilla Nursery School	1054	Secretary of State	498,190.00	52,249.25	0.00	186,529.82	52,249.25	55.00	52,250.00

S251 Budget 2012-13 Nursery Report

LEA: 207 Kensington and Chelsea

School Name	DfE number	Additional Rate 2	Additional Rate 3	Total Additional Funding Provided above the FE in maintained providers	Total estimated additional hours used in budgets	Deprivation	Individually Assigned Resources	Individually Assigned Resources	Early Years - Rounding Adjustment
Unit Value		1.00	1.00						
Early Years Unit Value						1.00	1.00	1.00	1.00
Deprivation						100.0%	43.0%	42.0%	0.0%
PVI Providers Total		0.00	0.00	0.00	0.00	98,373.00	19,318.00	0.00	-1.47
Golborne Children's Centre	1010	21,190.00	7,650.00	233,270.70	77,923.00	21,190.00	6,560.00	0.00	-0.70
St Anne's Nursery School	1021	32,590.00	1,000.00	317,159.86	101,674.00	27,840.00	860.00	25,740.00	0.26
Chelsea Open Air Nursery School and Children's Centre	1053	4,300.00	10,970.00	137,929.25	44,720.00	8,590.00	9,980.00	29,330.00	0.37
Maxilla Nursery School	1054	24,160.00	4,660.00	246,441.25	81,070.00	20,640.00	3,990.00	0.00	-1.07

S251 Budget 2012-13 Nursery Report

LEA: 207 Kensington and Chelsea

School Name	DfE number	EYSFF Stability Factor	Former historic grants relating to Nursery Schools	Total Early Years Specific Factors	Minimum Funding Guarantee	Notional SEN Budget
Unit Value						
Early Years Unit Value		1.00	1.00			
Deprivation		0.0%	0.0%			
PVI Providers Total		0.00	0.00	117,689.53	0.00	19,318.00
Golborne Children's Centre	1010	0.00	47,290.00	75,039.30	0.00	14,210.00
St Anne's Nursery School	1021	0.00	44,720.00	99,160.26	0.00	27,600.00
Chelsea Open Air Nursery School and Children's Centre	1053	42,950.00	37,950.00	128,800.37	0.00	50,280.00
Maxilla Nursery School	1054	0.00	40,590.00	65,218.93	0.00	8,650.00

S251 Budget 2012-13 Primary Report

LEA: 207 Kensington and Chelsea

School Name	DfE number	MFG Variation Applied	Total Budget Share	Base Rate 1	Early Years Total age-weighted funding	Total Hours	Total EY FTE	Additional Rate 1	Additional Rate 2	Additional Rate 3	Total Additional Funding Provided above the FE in maintained providers	Total estimated additional hours used in budgets
Unit Value				2.19				2.56	1.00	1.00		
Early Years Unit Value												
Primary Unit Value												
Deprivation												
Bevington Primary School	2050	Secretary of State	1,807,470.00	27,867.50	61,029.83	27,867.50	29.33	27,867.00	16,670.00	2,660.00	90,530.19	47,197.00
Bousfield Primary School	2060	Secretary of State	2,187,420.00	28,182.50	61,719.68	28,182.50	29.67	28,184.00	470.00	0.00	72,480.12	28,654.00
Colville Primary School	2121	Secretary of State	1,626,090.00	39,265.00	85,990.35	39,265.00	41.33	39,268.00	18,510.00	5,650.00	124,489.74	63,428.00
Ashburnham Community School	2021	Secretary of State	1,208,160.00	22,484.00	49,239.96	22,484.00	23.67	22,481.00	10,080.00	1,660.00	69,178.96	34,221.00
Barlby Primary School	2030	Secretary of State	1,885,480.00	27,548.00	60,330.12	27,548.00	29.00	27,550.00	18,230.00	1,000.00	89,620.25	46,780.00
Fox Primary School	2229	Secretary of State	1,669,860.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marlborough Primary School	2399	Secretary of State	1,700,080.00	20,899.50	45,769.91	20,899.50	22.00	20,900.00	6,580.00	4,320.00	64,299.50	31,800.00
Middle Row Primary School	2416	Secretary of State	1,569,810.00	26,283.00	57,559.77	26,283.00	27.67	26,282.00	15,060.00	4,990.00	87,200.51	46,332.00
Oxford Gardens Primary School	2452	Secretary of State	2,443,450.00	36,735.00	80,449.65	36,735.00	38.67	36,732.00	23,920.00	9,310.00	127,080.26	69,962.00
Park Walk Primary School	2456	Secretary of State	1,456,540.00	26,283.00	57,559.77	26,283.00	27.67	26,281.80	10,360.00	3,660.00	81,170.00	40,301.80
Avondale Park Primary School	2538	Secretary of State	2,365,560.00	41,484.00	90,849.96	41,484.00	43.67	41,483.00	22,590.00	7,650.00	136,229.07	71,723.00
Thomas Jones Primary School	2594	Secretary of State	1,423,690.00	24,383.50	53,399.87	24,383.50	25.67	23,750.00	9,710.00	2,660.00	73,051.25	36,120.00
Christ Church CofE Primary School	3321	Secretary of State	1,187,630.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Holy Trinity CofE Primary School	3356	Secretary of State	1,284,150.00	28,817.50	63,110.33	28,817.50	30.33	24,701.00	9,900.00	3,660.00	76,671.06	38,261.00
Oratory Roman Catholic Primary School	3379	Secretary of State	964,110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
St Thomas' CofE Primary School	3402	Secretary of State	1,290,600.00	23,118.50	50,629.52	23,118.50	24.34	23,115.00	16,010.00	3,660.00	78,728.83	42,785.00
St Barnabas and St Philip's CofE Primary School	3417	Secretary of State	1,077,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Saint Francis of Assisi Catholic Primary School	3437	Secretary of State	1,773,930.00	28,182.50	61,719.68	28,182.50	29.67	28,184.00	13,930.00	2,000.00	87,940.12	44,114.00
St Clement and St James CofE Primary School	3455	Secretary of State	1,235,740.00	28,817.50	63,110.33	28,817.50	30.33	21,851.00	9,240.00	2,000.00	67,069.31	33,091.00
St Joseph RC Primary School	3477	Secretary of State	1,256,710.00	25,333.50	55,480.37	25,333.50	26.67	13,299.00	3,270.00	670.00	37,918.95	17,239.00
St Mary Abbots CofE Primary School	3504	Secretary of State	1,121,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
St Cuthbert with St Matthias CofE Primary School	3541	Secretary of State	1,267,470.00	24,068.50	52,710.02	24,068.50	25.34	24,067.00	5,250.00	7,650.00	74,391.19	36,967.00
Saint Mary RC Primary School	3542	Secretary of State	2,047,850.00	28,182.50	61,719.68	28,182.50	29.67	28,184.00	13,310.00	0.00	85,320.12	41,494.00
Servite RC Primary School	3613	Secretary of State	1,291,560.00	28,182.50	61,719.68	28,182.50	29.67	28,184.00	3,940.00	2,330.00	78,280.12	34,454.00
Our Lady of Victories RC Primary School	5200	Secretary of State	1,235,940.00	27,867.50	61,029.83	27,867.50	29.33	27,867.00	0.00	2,660.00	73,860.19	30,527.00
St Charles RC Primary School	5201	Secretary of State	1,854,520.00	42,434.00	92,930.46	42,434.00	44.67	42,434.00	16,590.00	2,660.00	127,668.87	61,684.00

S251 Budget 2012-13 Primary Report

LEA: 207 Kensington and Chelsea

School Name	DfE number	Reception	Key Stage 1 - Year 1	Key Stage 1 - Year 2	Key Stage 2 - Year 3	Key Stage 2 - Year 4	Key Stage 2 - Year 5	Key Stage 2 - Year 6	Primary Total age-weighted funding	Total Primary FTE	Deprivation	Individually Assigned Resources
Unit Value		3,769.37	3,306.47	3,306.47	3,306.47	3,306.47	3,306.47	3,306.47				
Early Years Unit Value											1.00	1.00
Primary Unit Value												
Deprivation											100.0%	43.0%
Bevington Primary School	2050	44.00	44.00	45.00	43.00	39.00	43.00	35.00	989,163.31	293.00	14,240.00	2,280.00
Bousfield Primary School	2060	60.00	59.00	60.00	59.00	55.00	57.00	56.00	1,370,200.82	406.00	400.00	0.00
Colville Primary School	2121	40.00	42.00	38.00	42.00	28.00	24.00	30.00	825,294.68	244.00	15,790.00	4,850.00
Ashburnham Community School	2021	29.00	28.00	22.00	30.00	27.00	29.00	16.00	611,895.17	181.00	8,590.00	1,430.00
Barlby Primary School	2030	45.00	43.00	40.00	43.00	40.00	43.00	42.00	999,545.62	296.00	15,560.00	860.00
Fox Primary School	2229	45.00	47.00	44.00	48.00	45.00	45.00	41.00	1,062,368.55	315.00	0.00	0.00
Marlborough Primary School	2399	56.00	50.00	28.00	28.00	30.00	27.00	25.00	832,701.08	244.00	5,610.00	3,710.00
Middle Row Primary School	2416	35.00	35.00	31.00	38.00	23.00	24.00	37.00	753,544.31	223.00	12,860.00	4,280.00
Oxford Gardens Primary School	2452	60.00	60.00	56.00	57.00	57.00	60.00	57.00	1,373,507.29	407.00	20,420.00	7,980.00
Park Walk Primary School	2456	30.00	29.00	44.00	29.00	30.00	27.00	26.00	724,778.05	215.00	8,820.00	3,140.00
Avondale Park Primary School	2538	60.00	42.00	59.00	55.00	42.00	48.00	52.00	1,211,490.26	358.00	19,280.00	6,560.00
Thomas Jones Primary School	2594	31.00	29.00	31.00	30.00	29.00	31.00	31.00	715,321.54	212.00	8,580.00	2,280.00
Christ Church CofE Primary School	3321	28.00	32.00	30.00	29.00	30.00	30.00	29.00	700,706.96	208.00	0.00	0.00
Holy Trinity CofE Primary School	3356	30.00	29.00	31.00	28.00	30.00	30.00	28.00	695,019.82	206.00	8,460.00	3,140.00
Oratory Roman Catholic Primary School	3379	30.00	30.00	30.00	30.00	30.00	30.00	28.00	701,632.76	208.00	0.00	0.00
St Thomas' CofE Primary School	3402	30.00	30.00	28.00	29.00	29.00	24.00	28.00	668,568.06	198.00	13,670.00	3,140.00
St Barnabas and St Philip's CofE Primary School	3417	30.00	30.00	30.00	30.00	30.00	29.00	29.00	701,632.76	208.00	0.00	0.00
Saint Francis of Assisi Catholic Primary School	3437	46.00	42.00	45.00	45.00	44.00	45.00	37.00	1,026,460.28	304.00	11,890.00	1,710.00
St Clement and St James CofE Primary School	3455	28.00	29.00	31.00	30.00	30.00	27.00	29.00	687,481.08	204.00	11,430.00	1,710.00
St Joseph RC Primary School	3477	30.00	27.00	30.00	29.00	28.00	28.00	29.00	678,487.47	201.00	9,160.00	570.00
St Mary Abbots CofE Primary School	3504	29.00	32.00	30.00	31.00	30.00	30.00	25.00	697,863.39	207.00	0.00	0.00
St Cuthbert with St Matthias CofE Primary School	3541	28.00	30.00	30.00	24.00	30.00	27.00	25.00	654,416.38	194.00	4,470.00	6,560.00
Saint Mary RC Primary School	3542	60.00	49.00	50.00	48.00	50.00	53.00	48.00	1,211,490.26	358.00	11,370.00	0.00
Servite RC Primary School	3613	30.00	30.00	31.00	30.00	30.00	25.00	29.00	691,713.35	205.00	3,370.00	2,000.00
Our Lady of Victories RC Primary School	5200	30.00	31.00	30.00	30.00	28.00	29.00	26.00	688,406.88	204.00	0.00	2,280.00
St Charles RC Primary School	5201	45.00	43.00	38.00	43.00	40.00	45.00	39.00	989,626.21	293.00	14,170.00	2,280.00

S251 Budget 2012-13 Primary Report

LEA: 207 Kensington and Chelsea

School Name	DfE number	Early Years - Rounding Adjustment	EYSFF Stability Factor	Total Early Years Specific Factors	EAL	Total AEN Learning needs associated with EAL	Pupils with or without statements (pupil-led) - Named pupil individually assigned resources	Pupils with or without statements (pupil-led) - Other	Total individually assigned resources	Social Deprivation	Looked After Children	Free School Meals
Unit Value												
Early Years Unit Value		1.00	1.00									
Primary Unit Value					1.00		1.00	1.00		282.08	1,000.00	622.63
Deprivation		0.0%	0.0%		0.0%		42.0%	43.0%		100.0%	100.0%	100.0%
Bevington Primary School	2050	-0.02	-820.00	15,699.98	10,920.00	10,920.00	68,200.00	17,700.00	85,900.00	46,360.00	5,000.00	75,960.00
Bousfield Primary School	2060	0.20	4,450.00	4,850.20	11,530.00	11,530.00	162,340.00	5,370.00	167,710.00	10,820.00	0.00	23,770.00
Colville Primary School	2121	-0.09	0.00	20,639.91	5,900.00	5,900.00	41,960.00	13,640.00	55,600.00	33,050.00	1,000.00	67,660.00
Ashburnham Community School	2021	1.08	0.00	10,021.08	6,000.00	6,000.00	82,050.00	13,350.00	95,400.00	25,120.00	0.00	55,310.00
Barlby Primary School	2030	-0.37	-1,620.00	14,799.63	7,620.00	7,620.00	144,930.00	14,650.00	159,580.00	46,520.00	1,000.00	77,520.00
Fox Primary School	2229	0.00	0.00	0.00	5,360.00	5,360.00	142,750.00	15,670.00	158,420.00	11,320.00	1,000.00	20,960.00
Marlborough Primary School	2399	0.59	7,630.00	16,950.59	8,730.00	8,730.00	183,980.00	12,620.00	196,600.00	15,550.00	0.00	37,360.00
Middle Row Primary School	2416	-0.28	14,470.00	31,609.72	8,730.00	8,730.00	58,390.00	18,860.00	77,250.00	42,890.00	3,000.00	80,010.00
Oxford Gardens Primary School	2452	0.09	-9,830.00	18,570.09	10,580.00	10,580.00	88,480.00	22,920.00	111,400.00	69,580.00	3,000.00	122,350.00
Park Walk Primary School	2456	0.23	0.00	11,960.23	4,620.00	4,620.00	29,980.00	16,250.00	46,230.00	23,440.00	0.00	49,080.00
Avondale Park Primary School	2538	0.97	0.00	25,840.97	12,440.00	12,440.00	82,890.00	31,770.00	114,660.00	64,580.00	0.00	140,510.00
Thomas Jones Primary School	2594	-1.12	0.00	10,858.88	8,730.00	8,730.00	95,900.00	11,320.00	107,220.00	33,480.00	1,000.00	64,860.00
Christ Church CofE Primary School	3321	0.00	0.00	0.00	1,150.00	1,150.00	204,950.00	7,830.00	212,780.00	8,660.00	0.00	19,100.00
Holy Trinity CofE Primary School	3356	-1.39	0.00	11,598.61	6,540.00	6,540.00	45,050.00	8,410.00	53,460.00	19,350.00	1,000.00	37,560.00
Oratory Roman Catholic Primary School	3379	0.00	0.00	0.00	5,070.00	5,070.00	26,520.00	3,120.00	29,640.00	4,160.00	0.00	5,190.00
St Thomas' CofE Primary School	3402	1.65	0.00	16,811.65	4,350.00	4,350.00	78,080.00	14,510.00	92,590.00	34,100.00	3,000.00	56,240.00
St Barnabas and St Philip's CofE Primary School	3417	0.00	0.00	0.00	5,460.00	5,460.00	63,580.00	6,380.00	69,960.00	14,990.00	0.00	29,780.00
Saint Francis of Assisi Catholic Primary School	3437	0.20	-2,380.00	11,220.20	8,900.00	8,900.00	67,930.00	17,550.00	85,480.00	43,160.00	0.00	79,280.00
St Clement and St James CofE Primary School	3455	0.36	0.00	13,140.36	3,570.00	3,570.00	37,810.00	11,610.00	49,420.00	29,090.00	0.00	48,670.00
St Joseph RC Primary School	3477	0.68	2,330.00	12,060.68	9,710.00	9,710.00	99,900.00	10,740.00	110,640.00	14,930.00	0.00	14,530.00
St Mary Abbots CofE Primary School	3504	0.00	0.00	0.00	2,530.00	2,530.00	111,070.00	2,470.00	113,540.00	8,830.00	1,000.00	40,470.00
St Cuthbert with St Matthias CofE Primary School	3541	-1.21	-6,880.00	4,148.79	9,030.00	9,030.00	69,740.00	12,190.00	81,930.00	21,640.00	0.00	60,500.00
Saint Mary RC Primary School	3542	0.20	0.00	11,370.20	9,870.00	9,870.00	84,660.00	12,040.00	96,700.00	51,160.00	1,000.00	74,090.00
Servite RC Primary School	3613	0.20	0.00	5,370.20	4,110.00	4,110.00	74,260.00	10,880.00	85,140.00	16,050.00	0.00	25,940.00
Our Lady of Victories RC Primary School	5200	-0.02	4,820.00	7,099.98	7,680.00	7,680.00	84,880.00	4,350.00	89,230.00	3,460.00	0.00	6,950.00
St Charles RC Primary School	5201	0.67	-4,220.00	12,230.67	8,190.00	8,190.00	125,340.00	15,090.00	140,430.00	39,060.00	1,000.00	63,090.00

S251 Budget 2012-13 Primary Report

LEA: 207 Kensington and Chelsea

School Name	DfE number	Total AEN - Including other learning and social needs	Premises	Split Site	NNDR	Insurance	Additional VA Insurance	Total Premises factors - general	Mobility	Meals Subsidy	Lump Sum	Former Ministerial Priorities
Unit Value												
Early Years Unit Value												
Primary Unit Value			28.78	2,870.00	1.00	1.00	1.00		350.00	1.19	50,000.00	1.00
Deprivation			0.0%	0.0%	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%
Bevington Primary School	2050	127,320.00	77,300.00	0.00	17,710.00	4,870.00	0.00	99,880.00	7,700.00	21,800.00	50,000.00	11,540.00
Bousfield Primary School	2060	34,590.00	74,860.00	0.00	31,960.00	6,240.00	0.00	113,060.00	8,400.00	53,220.00	50,000.00	16,030.00
Colville Primary School	2121	101,710.00	92,440.00	0.00	30,770.00	5,370.00	0.00	128,580.00	6,650.00	14,100.00	50,000.00	9,450.00
Ashburnham Community School	2021	80,430.00	38,020.00	0.00	20,340.00	3,400.00	0.00	61,760.00	2,800.00	10,070.00	50,000.00	7,040.00
Barlby Primary School	2030	125,040.00	74,070.00	0.00	21,820.00	4,760.00	0.00	100,650.00	4,550.00	23,010.00	50,000.00	11,630.00
Fox Primary School	2229	33,280.00	58,080.00	0.00	26,470.00	4,810.00	0.00	89,360.00	4,200.00	44,430.00	50,000.00	12,510.00
Marlborough Primary School	2399	52,910.00	99,090.00	0.00	20,910.00	5,950.00	0.00	125,950.00	6,300.00	24,630.00	50,000.00	8,710.00
Middle Row Primary School	2416	125,900.00	119,760.00	0.00	20,220.00	5,790.00	0.00	145,770.00	4,900.00	12,630.00	50,000.00	8,710.00
Oxford Gardens Primary School	2452	194,930.00	82,310.00	0.00	29,570.00	6,250.00	0.00	118,130.00	3,500.00	24,210.00	50,000.00	16,080.00
Park Walk Primary School	2456	72,520.00	71,780.00	0.00	24,220.00	5,450.00	0.00	101,450.00	9,800.00	15,120.00	50,000.00	8,570.00
Avondale Park Primary School	2538	205,090.00	114,290.00	0.00	30,530.00	6,970.00	0.00	151,790.00	10,150.00	19,690.00	50,000.00	13,810.00
Thomas Jones Primary School	2594	99,340.00	37,370.00	0.00	23,990.00	3,780.00	0.00	65,140.00	700.00	19,120.00	50,000.00	8,390.00
Christ Church CofE Primary School	3321	27,760.00	38,520.00	0.00	6,440.00	2,160.00	420.00	47,540.00	2,100.00	29,490.00	50,000.00	8,340.00
Holy Trinity CofE Primary School	3356	57,910.00	36,170.00	2,870.00	5,530.00	2,450.00	460.00	47,480.00	5,950.00	24,290.00	50,000.00	8,150.00
Oratory Roman Catholic Primary School	3379	9,350.00	29,790.00	0.00	2,600.00	2,330.00	1,220.00	35,940.00	3,850.00	110.00	50,000.00	8,250.00
St Thomas' CofE Primary School	3402	93,340.00	47,980.00	0.00	13,610.00	1,790.00	3,860.00	67,240.00	2,100.00	14,140.00	50,000.00	7,780.00
St Barnabas and St Philip's CofE Primary School	3417	44,770.00	32,460.00	0.00	3,080.00	2,580.00	0.00	38,120.00	3,150.00	20,550.00	50,000.00	8,250.00
Saint Francis of Assisi Catholic Primary School	3437	122,440.00	48,860.00	0.00	11,450.00	3,820.00	1,210.00	65,340.00	3,850.00	27,310.00	50,000.00	11,950.00
St Clement and St James CofE Primary School	3455	77,760.00	40,200.00	0.00	7,300.00	3,230.00	420.00	51,150.00	3,150.00	22,480.00	50,000.00	8,150.00
St Joseph RC Primary School	3477	29,460.00	48,640.00	0.00	3,100.00	3,400.00	850.00	55,990.00	3,150.00	26,210.00	50,000.00	7,920.00
St Mary Abbots CofE Primary School	3504	50,300.00	44,060.00	0.00	3,790.00	2,930.00	530.00	51,310.00	3,850.00	31,640.00	50,000.00	8,250.00
St Cuthbert with St Matthias CofE Primary School	3541	82,140.00	42,480.00	0.00	4,360.00	2,610.00	440.00	49,890.00	7,000.00	16,070.00	50,000.00	7,690.00
Saint Mary RC Primary School	3542	126,250.00	62,650.00	0.00	6,920.00	4,740.00	1,570.00	75,880.00	6,650.00	32,280.00	50,000.00	13,810.00
Servite RC Primary School	3613	41,990.00	50,310.00	0.00	4,840.00	3,410.00	860.00	59,420.00	4,200.00	30,320.00	50,000.00	8,110.00
Our Lady of Victories RC Primary School	5200	10,410.00	49,590.00	0.00	3,910.00	4,380.00	870.00	58,750.00	6,300.00	44,470.00	50,000.00	8,060.00
St Charles RC Primary School	5201	103,150.00	65,160.00	0.00	5,870.00	0.00	11,830.00	82,860.00	1,050.00	38,850.00	50,000.00	11,490.00

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LEA: 207 Kensington and Chelsea

School Name	DfE number	Total School-specific factors - general	LPAG	SSG	SSG(P)	SDG 50/50 AWPU DEPRIVATION	SDG AGREED	SDG 50% TRANSITION	EMAG	Lunch	Primary Strategy	Extended Schools Subsidy
Unit Value												
Early Years Unit Value												
Primary Unit Value			1.00	1.00	196.00	1.00	1.00	1.00	1.00	3,300.00	1.00	1.00
Deprivation			0.0%	0.0%	85.0%	50.0%	0.0%	0.0%	75.0%	0.0%	0.0%	0.0%
Bevington Primary School	2050	91,040.00	10,590.00	56,300.00	10,610.00	32,370.00	0.00	33,480.00	62,430.00	3,300.00	15,750.00	11,640.00
Bousfield Primary School	2060	127,650.00	14,290.00	65,040.00	5,720.00	21,710.00	0.00	16,910.00	67,080.00	3,300.00	21,810.00	3,680.00
Colville Primary School	2121	80,200.00	9,440.00	49,460.00	10,730.00	24,570.00	35,270.00	7,990.00	40,970.00	3,300.00	13,140.00	11,050.00
Ashburnham Community School	2021	69,910.00	6,650.00	36,360.00	7,480.00	18,490.00	0.00	30,810.00	34,470.00	3,300.00	9,740.00	8,200.00
Barlby Primary School	2030	89,190.00	10,680.00	53,190.00	11,360.00	32,570.00	22,940.00	32,090.00	45,720.00	3,300.00	15,910.00	11,720.00
Fox Primary School	2229	111,140.00	10,320.00	51,910.00	4,190.00	18,100.00	52,180.00	9,800.00	31,890.00	3,300.00	16,910.00	2,760.00
Marlborough Primary School	2399	89,640.00	8,680.00	52,610.00	5,510.00	17,080.00	35,270.00	16,920.00	46,750.00	3,300.00	13,250.00	4,940.00
Middle Row Primary School	2416	76,240.00	8,260.00	44,640.00	11,310.00	27,950.00	22,940.00	22,600.00	51,190.00	3,300.00	12,000.00	11,720.00
Oxford Gardens Primary School	2452	93,790.00	14,750.00	66,780.00	20,250.00	47,210.00	22,940.00	32,080.00	64,700.00	3,300.00	21,860.00	20,180.00
Park Walk Primary School	2456	83,490.00	8,000.00	43,910.00	8,290.00	19,160.00	0.00	133,320.00	32,920.00	3,300.00	11,540.00	8,710.00
Avondale Park Primary School	2538	93,650.00	13,340.00	66,150.00	18,430.00	43,040.00	39,850.00	32,200.00	76,370.00	3,300.00	19,280.00	18,750.00
Thomas Jones Primary School	2594	78,210.00	7,780.00	42,990.00	7,680.00	23,390.00	22,940.00	34,160.00	50,770.00	3,300.00	11,390.00	8,540.00
Christ Church CofE Primary School	3321	89,930.00	6,820.00	38,050.00	3,800.00	12,450.00	0.00	15,880.00	8,150.00	3,300.00	11,150.00	2,510.00
Holy Trinity CofE Primary School	3356	88,390.00	7,730.00	43,410.00	5,390.00	17,020.00	35,270.00	12,780.00	41,900.00	3,300.00	11,060.00	5,270.00
Oratory Roman Catholic Primary School	3379	62,210.00	6,820.00	38,670.00	1,620.00	10,510.00	0.00	15,250.00	26,620.00	3,300.00	11,170.00	670.00
St Thomas' CofE Primary School	3402	74,020.00	7,340.00	39,650.00	8,970.00	23,080.00	0.00	12,830.00	30,750.00	3,300.00	10,640.00	9,460.00
St Barnabas and St Philip's CofE Primary School	3417	81,950.00	6,820.00	38,610.00	4,950.00	15,210.00	0.00	15,620.00	30,130.00	3,300.00	11,170.00	4,270.00
Saint Francis of Assisi Catholic Primary School	3437	93,110.00	10,950.00	55,630.00	11,060.00	31,450.00	0.00	17,000.00	51,910.00	3,300.00	16,340.00	10,470.00
St Clement and St James CofE Primary School	3455	83,780.00	7,650.00	41,200.00	6,660.00	21,150.00	0.00	12,370.00	29,000.00	3,300.00	10,940.00	7,030.00
St Joseph RC Primary School	3477	87,280.00	7,310.00	40,670.00	4,340.00	14,900.00	35,270.00	7,800.00	50,150.00	3,300.00	10,800.00	3,350.00
St Mary Abbots CofE Primary School	3504	93,740.00	6,780.00	37,560.00	2,190.00	12,500.00	0.00	16,700.00	14,860.00	3,300.00	11,110.00	1,340.00
St Cuthbert with St Matthias CofE Primary School	3541	80,760.00	7,210.00	40,880.00	9,140.00	17,510.00	0.00	34,730.00	45,920.00	3,300.00	10,420.00	8,870.00
Saint Mary RC Primary School	3542	102,740.00	12,720.00	60,570.00	11,720.00	37,220.00	35,270.00	12,330.00	57,270.00	3,300.00	19,280.00	12,140.00
Servite RC Primary School	3613	92,630.00	7,700.00	41,600.00	4,720.00	15,550.00	22,940.00	29,130.00	32,090.00	3,300.00	11,010.00	4,190.00
Our Lady of Victories RC Primary School	5200	108,830.00	7,670.00	42,880.00	1,600.00	10,050.00	0.00	11,560.00	42,930.00	3,300.00	10,960.00	670.00
St Charles RC Primary School	5201	101,390.00	11,080.00	54,990.00	8,950.00	29,220.00	0.00	16,880.00	47,990.00	3,300.00	15,750.00	9,040.00

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LEA: 207 Kensington and Chelsea

School Name	DfE number	Extended Schools Sustainability	Total Historical grants factors	Planned Changes	Abatement of Primary Funding	Pupil Funding - Rounding Adjustment	Total budget adjustments	Minimum Funding Guarantee	Notional SEN Budget	Pupil Premium Allocated to Schools
Unit Value										
Early Years Unit Value										
Primary Unit Value		1.00		65,000.00	1.00	1.00				
Deprivation		0.0%		0.0%	0.0%	0.0%				
Bevington Primary School	2050	8,800.00	245,270.00	0.00	-9,280.00	-3.31	-9,283.31	0.00	90,840.00	100,800.00
Bousfield Primary School	2060	11,870.00	231,410.00	0.00	-7,780.00	-0.82	-7,780.82	0.00	167,710.00	48,600.00
Colville Primary School	2121	7,840.00	213,760.00	0.00	-16,070.00	-4.68	-16,074.68	0.00	66,100.00	81,000.00
Ashburnham Community School	2021	5,530.00	161,030.00	0.00	-6,690.00	-15.17	-6,705.17	0.00	98,490.00	72,000.00
Barlby Primary School	2030	8,880.00	248,360.00	0.00	-9,260.00	4.38	-9,255.62	0.00	161,440.00	99,000.00
Fox Primary School	2229	8,580.00	209,940.00	0.00	0.00	-8.55	-8.55	0.00	158,420.00	31,200.00
Marlborough Primary School	2399	7,220.00	211,530.00	65,000.00	-9,980.00	-21.08	54,998.92	0.00	204,630.00	55,200.00
Middle Row Primary School	2416	6,860.00	222,770.00	0.00	-16,780.00	15.69	-16,764.31	0.00	86,520.00	94,200.00
Oxford Gardens Primary School	2452	12,250.00	326,300.00	0.00	-11,290.00	2.71	-11,287.29	0.00	128,690.00	144,600.00
Park Walk Primary School	2456	6,640.00	275,790.00	0.00	-12,060.00	-8.05	-12,068.05	9,040.00	53,030.00	73,800.00
Avondale Park Primary School	2538	11,080.00	341,790.00	0.00	-18,270.00	-0.26	-18,270.26	0.00	128,870.00	166,200.00
Thomas Jones Primary School	2594	6,470.00	219,410.00	0.00	-6,990.00	-1.54	-6,991.54	0.00	112,160.00	78,000.00
Christ Church CofE Primary School	3321	5,660.00	107,770.00	0.00	0.00	-6.96	-6.96	0.00	212,780.00	27,000.00
Holy Trinity CofE Primary School	3356	6,430.00	189,560.00	0.00	-5,580.00	-9.82	-5,589.82	0.00	60,260.00	49,800.00
Oratory Roman Catholic Primary School	3379	5,660.00	120,290.00	0.00	0.00	-22.76	-22.76	0.00	29,640.00	8,650.00
St Thomas' CofE Primary School	3402	6,100.00	152,120.00	0.00	-7,800.00	1.94	-7,798.06	0.00	99,390.00	77,400.00
St Barnabas and St Philip's CofE Primary School	3417	5,660.00	135,740.00	0.00	0.00	-12.76	-12.76	0.00	69,960.00	46,200.00
Saint Francis of Assisi Catholic Primary School	3437	9,090.00	217,200.00	0.00	-5,870.00	-10.28	-5,880.28	0.00	89,190.00	90,600.00
St Clement and St James CofE Primary School	3455	6,360.00	145,660.00	0.00	-6,390.00	-11.08	-6,401.08	0.00	53,130.00	60,600.00
St Joseph RC Primary School	3477	6,070.00	183,960.00	0.00	-5,520.00	-7.47	-5,527.47	1,250.00	111,880.00	34,800.00
St Mary Abbots CofE Primary School	3504	5,640.00	111,980.00	0.00	0.00	-13.39	-13.39	0.00	113,540.00	14,050.00
St Cuthbert with St Matthias CofE Primary School	3541	5,990.00	183,970.00	0.00	-5,900.00	-16.38	-5,916.38	0.00	96,140.00	76,200.00
Saint Mary RC Primary School	3542	10,570.00	272,390.00	0.00	-5,870.00	-10.26	-5,880.26	0.00	96,700.00	109,800.00
Servite RC Primary School	3613	6,400.00	178,630.00	0.00	-7,430.00	-13.35	-7,443.35	0.00	89,470.00	49,200.00
Our Lady of Victories RC Primary School	5200	6,370.00	137,990.00	0.00	-7,340.00	-6.88	-7,346.88	0.00	94,170.00	13,200.00
St Charles RC Primary School	5201	9,200.00	206,400.00	0.00	-10,360.00	3.79	-10,356.21	0.00	145,370.00	73,200.00

S251 Budget 2012-13 Secondary Report

LEA: 207 Kensington and Chelsea

	School Name	DfE number	MFG Variation Applied	Total Budget Share	Key Stage 3 - Year 7	Key Stage 3 - Year 8	Key Stage 3 - Year 9	Key Stage 4 - Year 10	Key Stage 4 - Year 11	Retakes (Year 12+)	Secondary Total age-weighted funding	Total Secondary FTE
Unit Value					4,695.18	4,695.18	4,695.18	4,695.18	4,695.18			
Secondary Unit Value												
Special Unit Value												
Deprivation												
	Sion-Manning RC School for Girls	4801	Secretary of State	4,170,480.00	95.00	116.00	126.00	122.00	125.00	0.00	2,741,985.12	584.00
	The Cardinal Vaughan Memorial RC School	5402	Secretary of State	6,108,450.00	120.00	127.00	122.00	124.00	120.00	0.00	2,878,145.34	613.00
	Holland Park School	4320	Secretary of State	9,029,790.00	237.00	237.00	237.00	236.00	229.00	0.00	5,521,531.68	1,176.00
	Saint Thomas More Language College	4681	Secretary of State	4,481,480.00	123.00	119.00	121.00	124.00	127.00	0.00	2,882,840.52	614.00

S251 Budget 2012-13 Secondary Report

LEA: 207 Kensington and Chelsea

	School Name	DfE number	EFA Grant Allocation Funding Sixth Form Pupils	EFA Grant Allocation Funding Sixth Form Pupils	EFA Grant Allocation Funding Sixth Form Pupils	EFA Grant Allocation Funding Sixth Form Pupils	Total Sixth form funding	EAL	Total AEN Learning needs associated with EAL	Pupils with or without statements (pupil-led) - Named pupil individually assigned resources	Pupils with or without statements (pupil-led) -Other	Total individually assigned resources
Unit Value												
Secondary Unit Value			1.00	1.00	1.00	1.00		1.00		1.00	1.00	
Special Unit Value					1.00	1.00		1.00		1.00	1.00	
Deprivation			0.0%	0.0%	0.0%	100.0%		0.0%		42.0%	43.0%	
	Sion-Manning RC School for Girls	4801	0.00	0.00	0.00	0.00	0.00	2,930.00	2,930.00	101,280.00	17,840.00	119,120.00
	The Cardinal Vaughan Memorial RC School	5402	1,870,880.00	42,490.00	620.00	20,500.00	1,934,490.00	2,490.00	2,490.00	327,470.00	33,660.00	361,130.00
	Holland Park School	4320	854,900.00	17,410.00	0.00	20,730.00	893,040.00	21,300.00	21,300.00	324,590.00	46,420.00	371,010.00
	Saint Thomas More Language College	4681	0.00	0.00	0.00	0.00	0.00	9,170.00	9,170.00	346,910.00	23,500.00	370,410.00

S251 Budget 2012-13 Secondary Report

LEA: 207 Kensington and Chelsea

	School Name	DfE number	Social Deprivation	Looked After Children	Free School Meals	Total AEN - Including other learning and social needs	Premises	Split Site	NNDR	Insurance	Additional VA Insurance	Total Premises factors - general
Unit Value												
Secondary Unit Value			282.08	1,000.00	622.63		28.78	2,870.00	1.00	1.00	1.00	
Special Unit Value			1.00	1.00	622.63		28.78	1.00	1.00	1.00	1.00	
Deprivation			100.0%	100.0%	100.0%		0.0%	0.0%	0.0%	0.0%	0.0%	
	Sion-Manning RC School for Girls	4801	76,080.00	4,000.00	85,090.00	165,170.00	172,420.00	0.00	11,160.00	10,620.00	2,180.00	196,380.00
	The Cardinal Vaughan Memorial RC School	5402	33,530.00	2,000.00	42,130.00	77,660.00	247,270.00	2,870.00	34,000.00	18,080.00	2,590.00	304,810.00
	Holland Park School	4320	130,770.00	2,000.00	147,560.00	280,330.00	454,720.00	0.00	193,190.00	33,480.00	0.00	681,390.00
	Saint Thomas More Language College	4681	68,230.00	2,000.00	78,870.00	149,100.00	156,960.00	0.00	27,900.00	9,820.00	2,410.00	197,090.00

S251 Budget 2012-13 Secondary Report

LEA: 207 Kensington and Chelsea

	School Name	DfE number	Mobility	Lump Sum	Former Ministerial Priorities	Total School-specific factors - general	LPAG	SSG	SSG(P)	SDG 50/50 AWPU DEPRIVATION	SDG AGREED	SDG 50% TRANSITION
Unit Value												
Secondary Unit Value			350.00	100,000.00	1.00		1.00	1.00	196.00	1.00	1.00	1.00
Special Unit Value			1.00	1.00	1.00		1.00	1.00	196.00	1.00	1.00	
Deprivation			0.0%	0.0%	0.0%		0.0%	0.0%	85.0%	50.0%	0.0%	0.0%
	Sion-Manning RC School for Girls	4801	12,250.00	100,000.00	27,060.00	139,310.00	19,140.00	93,260.00	52,030.00	67,020.00	411,190.00	81,910.00
	The Cardinal Vaughan Memorial RC School	5402	1,750.00	100,000.00	28,400.00	130,150.00	20,090.00	92,400.00	25,650.00	50,280.00	194,930.00	70,850.00
	Holland Park School	4320	9,800.00	100,000.00	54,490.00	164,290.00	38,540.00	166,280.00	99,820.00	125,240.00	384,210.00	120,860.00
	Saint Thomas More Language College	4681	8,050.00	100,000.00	28,450.00	136,500.00	20,120.00	109,660.00	46,630.00	65,370.00	305,180.00	75,620.00

S251 Budget 2012-13 Secondary Report

LEA: 207 Kensington and Chelsea

	School Name	DfE number	EMAG	Lunch	Secondary Strategy	Extended Schools Subsidy	Extended Schools Sustainability	Total Historical grants factors	Abatement of Secondary Funding	Pupil Funding - Rounding Adjustment	Total budget adjustments	Minimum Funding Guarantee
Unit Value												
Secondary Unit Value			1.00	3,300.00	1.00	1.00	1.00		1.00	1.00		
Special Unit Value				3,300.00	1.00	1.00	1.00		1.00	1.00		
Deprivation			75.0%	0.0%	0.0%	0.0%	0.0%		0.0%	0.0%		
	Sion-Manning RC School for Girls	4801	31,780.00	3,300.00	15,490.00	14,570.00	15,900.00	805,590.00	0.00	-5.12	-5.12	0.00
	The Cardinal Vaughan Memorial RC School	5402	28,480.00	3,300.00	16,260.00	5,690.00	16,690.00	524,620.00	-105,040.00	-5.34	-105,045.34	0.00
	Holland Park School	4320	137,250.00	3,300.00	31,190.00	27,880.00	32,020.00	1,166,590.00	-69,700.00	8.32	-69,691.68	0.00
	Saint Thomas More Language College	4681	65,010.00	3,300.00	16,280.00	12,470.00	16,720.00	736,360.00	0.00	9.48	9.48	0.00

S251 Budget 2012-13 Secondary Report

LEA: 207 Kensington and Chelsea

	School Name	DfE number	Sixth form pupil numbers (Jan 2012)	Notional SEN Budget	Pupil Premium Allocated to Schools
Unit Value					
Secondary Unit Value					
Special Unit Value					
Deprivation					
	Sion-Manning RC School for Girls	4801	0.00	119,120.00	204,600.00
	The Cardinal Vaughan Memorial RC School	5402	327.00	361,750.00	67,200.00
	Holland Park School	4320	134.00	371,010.00	397,800.00
	Saint Thomas More Language College	4681	0.00	370,410.00	164,400.00

S251 Budget 2012-13 Special Report

LEA: 207 Kensington and Chelsea

	School Name	DfE number	MFG Variation Applied	Total Budget Share	Places 1	Places 2	Places 3	Places 4	Places 5	Places 6	Places 7	Total Special Place-led funding
Unit Value					37,275.00	26,414.00	18,438.00	18,438.00	8,780.00	8,780.00	14,048.00	
Special Unit Value												
Deprivation												
	Parkwood Hall School	7164	Secretary of State	3,377,530.00	50.00	25.00	0.00	0.00	0.00	0.00	0.00	2,524,100.00
	Chelsea Community Hospital School	7165	Secretary of State	1,164,880.00	0.00	0.00	17.00	4.00	20.00	20.00	18.00	991,262.00

S251 Budget 2012-13 Special Report

LEA: 207 Kensington and Chelsea

	School Name	DfE number	Insurance	Total Premises factors - general	Lump Sum	Former Ministerial Priorities	Community Allowance	Total School-specific factors - general	LPAG	SSG	SSG(P)	SDG AGREED
Unit Value												
Special Unit Value			1.00		1.00	1.00	27,000.00		1.00	1.00	196.00	1.00
Deprivation			0.0%		0.0%	0.0%	0.0%		0.0%	0.0%	85.0%	0.0%
	Parkwood Hall School	7164	9,370.00	174,160.00	108,360.00	2,090.00	0.00	110,450.00	1,470.00	34,400.00	5,320.00	60,000.00
	Chelsea Community Hospital School	7165	0.00	2,000.00	89,860.00	0.00	27,000.00	116,860.00	580.00	44,000.00	5,320.00	0.00

S251 Budget 2012-13 Special Report

LEA: 207 Kensington and Chelsea

	School Name	DfE number	Lunch	Secondary Strategy	Total Historical grants factors	Pupil Funding - Rounding Adjustment	Total budget adjustments	Minimum Funding Guarantee	Pupil Premium Allocated to Schools
Unit Value									
Special Unit Value			3,300.00	1.00		1.00			
Deprivation			0.0%	0.0%		0.0%			
	Parkwood Hall School	7164	3,300.00	1,560.00	106,050.00	0.00	0.00	0.00	22,200.00
	Chelsea Community Hospital School	7165	3,300.00	1,560.00	54,760.00	-2.00	-2.00	0.00	4,200.00

S251 Budget 2012-13 Table 4 Report

LEA: 207 Kensington and Chelsea

Total deprivation passed on at school level 6,839,716.24
 Total deprivation passed on at LA level 3,158,631.00
 Total deprivation passed on 9,998,347.24

Contact Name: Alex Jump
 Contact Email: alex.jump@rbkc.gov.uk
 Contact Telephone: 020 7361 3315

S251 Budget Column Header	Methodology	Unit Value	Early Years Unit Value	Primary Unit Value	Secondary Unit Value	Special Unit Value	Nursery Total	Primary Total	Secondary Total	Special Total	All Schools Total	Deprivation Value
Base Rate 1	Maintained Nursery Rate only	3.57					233,067.25	0.00	0.00	0.00	233,067.25	
Base Rate 2	Maintained Nursery Classes + PVI Rate only	2.19					989,488.80	606,419.50	0.00	0.00	1,595,908.30	
Early Years Total age-weighted funding							2,999,030.55	1,328,058.77	0.00	0.00	4,327,089.32	
Total estimated hours used in budgets							1,222,556.05	606,419.50	0.00	0.00	1,828,975.55	
Total Early Years FTE							1,286.91	638.37	0.00	0.00	1,925.28	
Additional Rate 1	Above MFE 17.5 hrs. Maintained Nursery Rate only	4.17					198,867.00	0.00	0.00	0.00	198,867.00	
Additional Rate 2	Above MFE 17.5 hrs. Maintained Nursery Classes in Primary Schools	2.56					0.00	582,664.80	0.00	0.00	582,664.80	
Additional Rate 3	Deprivation above MFE 17.5 hrs (£1 per hr)	1.00					82,240.00	243,620.00	0.00	0.00	325,860.00	
Additional Rate 4	Early Years Action (£1 per hr) and Action Plus (£1.50 per hr) above MFE	1.00					24,280.00	70,850.00	0.00	0.00	95,130.00	
Total Additional Funding Provided above the FE in maintained providers							934,801.06	1,803,178.61	0.00	0.00	2,737,979.67	
Total estimated additional hours used in budgets							305,387.00	897,134.80	0.00	0.00	1,202,521.80	
Reception	Reception	3,769.37						1,009.00	0.00	0.00	1,009.00	
Key Stage 1 -Year 1	Key Stage1 - Year 1	3,306.47						972.00	0.00	0.00	972.00	
Key Stage 1 -Year 2	Key Stage1 - Year 2	3,306.47						962.00	0.00	0.00	962.00	
Key Stage 2 -Year 3	Key Stage 2 - Year 3	3,306.47						958.00	0.00	0.00	958.00	
Key Stage 2 -Year 4	Key Stage 2 - Year 4	3,306.47						904.00	0.00	0.00	904.00	
Key Stage 2 -Year 5	Key Stage 2 - Year 5	3,306.47						910.00	0.00	0.00	910.00	
Key Stage 2 -Year 6	Key Stage 2 - Year 6	3,306.47						877.00	0.00	0.00	877.00	
Primary Total age-weighted funding							0.00	22,263,316.34	0.00	0.00	22,263,316.34	
Total Primary FTE							0.00	6,592.00	0.00	0.00	6,592.00	
Key Stage 3 -Year 7	Key Stage 3 - Year 7	4,695.18						0.00	575.00	0.00	575.00	
Key Stage 3 -Year 8	Key Stage3 - Year 8	4,695.18						0.00	599.00	0.00	599.00	
Key Stage 3 -Year 9	Key Stage 3 - Year 9	4,695.18						0.00	606.00	0.00	606.00	
Key Stage 4 -Year 10	KS4 - Year 10	4,695.18						0.00	606.00	0.00	606.00	
Key Stage 4 -Year 11	KS4 - Year 11	4,695.18						0.00	601.00	0.00	601.00	
Retakes (Year 12+)								0.00	0.00	0.00	0.00	
Secondary Total age-weighted funding							0.00	0.00	14,024,502.66	0.00	14,024,502.66	
Total Secondary FTE							0.00	0.00	2,987.00	0.00	2,987.00	
Places 1	Parkwood Hall Residential Place	37,275.00						0.00	0.00	50.00	50.00	
Places 2	Parkwood Hall Day Place	26,414.00						0.00	0.00	25.00	25.00	
Places 3	CCHS - CollinghamPyschiatric & Mental Health	18,438.00						0.00	0.00	17.00	17.00	
Places 4	CCHS- Community - Educated at Home	18,438.00						0.00	0.00	4.00	4.00	
Places 5	CCHS-Community Classroom based	8,780.00						0.00	0.00	20.00	20.00	
Places 6	CCHS- Ward Band 1	8,780.00						0.00	0.00	20.00	20.00	
Places 7	CCHS - Ward Band 2	14,048.00						0.00	0.00	18.00	18.00	
Total Special Place-led funding							0.00	0.00	0.00	3,515,362.00	3,515,362.00	
Total Special FTE							0.00	0.00	0.00	154.00	154.00	
Deprivation	Deprivation to MFE 15 hrs		1.00				176,633.00	218,140.00	0.00	0.00	394,773.00	100.0%
Individually Assigned Resources	Early Years Action and Action Plus to MFE 15 hrs		1.00				40,708.00	60,760.00	0.00	0.00	101,468.00	43.0%
Individually Assigned Resources	EYSFF Individual SEN Statements		1.00				55,070.00	0.00	0.00	0.00	55,070.00	42.0%
Early Years - Rounding Adjustment	Lump Sum		1.00				-2.61	2.62	0.00	0.00	0.01	0.0%
EYSFF Stability Factor	No Nursery School or Primary with Nursery to gain or lose more than 5% compared to 11-12 Final Revised EYSFF after Jan 12 changes.		1.00				42,950.00	7,950.00	0.00	0.00	50,900.00	0.0%
Former historic grants relating to Nursery Schools	Includes LPAG, SSG, SDG 50% transition, EMAG, Lunch		1.00				170,550.00	0.00	0.00	0.00	170,550.00	0.0%
Total Early Years Specific Factors							485,908.39	286,852.62	0.00	0.00	772,761.01	
Special Schools Specific	Parkwood Hall MLD & SLD allowance: 30 places @ £1701 MLD; 45 places @ £2552 SLD			1.00	1.00	1,701.00		0.00	0.00	165,870.00	165,870.00	0.0%
Total Additional Funding							0.00	0.00	0.00	165,870.00	165,870.00	
EFA Grant Allocation Funding Sixth Form Pupils	Financial Year statement from EFA				1.00			0.00	2,725,780.00	0.00	2,725,780.00	0.0%
EFA Grant Allocation Funding Sixth Form Pupils	Use of LA EFA Teachers Pay Grant for Funding Sixth Form Pupils				1.00			0.00	59,900.00	0.00	59,900.00	0.0%
EFA Grant Allocation Funding Sixth Form Pupils	Use of LA EFA SEN Block for Funding Sixth Form Pupils in Special Schools					1.00		0.00	0.00	170,000.00	170,000.00	0.0%
EFA Grant Allocation Funding Sixth Form Pupils	Use of LA EFA SEN Block for Individua assigned resources				1.00	1.00		0.00	620.00	57,770.00	58,390.00	0.0%
EFA Grant Allocation Funding Sixth Form Pupils	EFA Bursary Fund includes LA Special Schools Bursary				1.00	1.00		0.00	41,230.00	760.00	41,990.00	100.0%
Total EFA funding							0.00	0.00	2,827,530.00	228,530.00	3,056,060.00	
EAL	Fluency in Speaking and Listening. Level 1 weighted as 3. Level 2 as 2, Level 3 as 1				1.00	1.00	1.00	187,320.00	35,890.00	0.00	223,210.00	0.0%
Total AEN Learning needs associated with EAL							0.00	187,320.00	35,890.00	0.00	223,210.00	
Pupils with or without statements (pupil-led) - Named pupil individually assigned resources	SEN Statements Delegated				1.00	1.00	1.00	2,355,620.00	1,100,250.00	68,370.00	3,524,240.00	42.0%
Pupils with or without statements (pupil-led) -Other	School Action weighted as 1. Schools Action Plus at 1.5				1.00	1.00	1.00	331,290.00	121,420.00	0.00	452,710.00	43.0%
Total individually assigned resources							0.00	2,686,910.00	1,221,670.00	68,370.00	3,976,950.00	
Total Funding for designated special classes and units							0.00	0.00	0.00	0.00	0.00	
Total all other SEN funding							0.00	0.00	0.00	0.00	0.00	
Social Deprivation	50%FSM/50%IDACI (lowest 20%)				282.08	282.08	1.00	731,350.00	308,610.00	0.00	1,039,960.00	100.0%

S251 Budget Column Header	Methodology	Unit Value	Early Years Unit Value	Primary Unit Value	Secondary Unit Value	Special Unit Value	Nursery Total	Primary Total	Secondary Total	Special Total	All Schools Total	Deprivation Value
Looked After Children	LAC recorded by schools and Virtual Head. £1,000 per pupil			1,000.00	1,000.00	1.00		22,000.00	10,000.00	0.00	32,000.00	100.0%
Free School Meals	Uptake of eligible FSM			622.63	622.63	622.63		1,376,740.00	353,650.00	0.00	1,730,390.00	100.0%
Total AEN - Including Other learning and social needs							0.00	2,130,090.00	672,260.00	0.00	2,802,350.00	
Premises	Based upon sq m buildings. Weighted by condition. 0.95 modernised; 1 satisfactory; 1.05 unmodernised.			28.78	28.78	28.78		1,576,240.00	1,031,370.00	166,790.00	2,774,400.00	0.0%
Split Site	Split by major road and 500m apart			2,870.00	2,870.00	1.00		2,870.00	2,870.00	0.00	5,740.00	0.0%
NNDR	NNDR			1.00	1.00	1.00		381,310.00	266,250.00	0.00	647,560.00	0.0%
Insurance	Insurance Premium			1.00	1.00	1.00		103,470.00	72,000.00	9,370.00	184,840.00	0.0%
Additional VA Insurance	VA Schools Additional Insurance			1.00	1.00	1.00		24,540.00	7,180.00	0.00	31,720.00	0.0%
Total Premises factors - general							0.00	2,088,430.00	1,379,670.00	176,160.00	3,644,260.00	
Total Premises factors - exceptional circumstances							0.00	0.00	0.00	0.00	0.00	
Mobility	Mobility are pupils arriving outside of 1 September and the first census count. £350 per pupil.			350.00	350.00	1.00		126,000.00	31,850.00	0.00	157,850.00	0.0%
Meals Subsidy	Meal subsidy of £1.19 per meal for Primary Schools			1.19	1.00	1.00		640,240.00	0.00	0.00	640,240.00	0.0%
Lump Sum	£50k Primary, £100k secondary, specific sums for Specials			50,000.00	100,000.00	1.00		1,300,000.00	400,000.00	198,220.00	1,898,220.00	0.0%
Former Ministerial Priorities	£400k former ministerial priorities distributed on basis of Jan 12 school numbers			1.00	1.00	1.00		258,670.00	138,400.00	2,090.00	399,160.00	0.0%
Community Allowance	Flat allowance for CCHS only			1.00	1.00	27,000.00		0.00	0.00	27,000.00	27,000.00	0.0%
Total School-specific factors - general							0.00	2,324,910.00	570,250.00	227,310.00	3,122,470.00	
Total School-specific factors - exceptional circumstances							0.00	0.00	0.00	0.00	0.00	
LPAG	Distributed based upon Jan 12 numbers			1.00	1.00	1.00		237,380.00	97,890.00	2,050.00	337,320.00	0.0%
SSG	Previous distribution			1.00	1.00	1.00		1,243,710.00	461,600.00	78,400.00	1,783,710.00	0.0%
SSG(P)	Continue formula : £5 per FTE, £72 per FSM, £119 below KS1 or KS2			196.00	196.00	196.00		206,670.00	224,130.00	10,640.00	441,440.00	85.0%
SDG 50/50 AWPU DEPRIVATION	Option 15 - excl MFG, 2 years Trans, no school lose more than £20k over all SDG allocation in 2012/13 (as per DfE approval)			1.00	1.00	1.00		593,460.00	307,910.00	0.00	901,370.00	50.0%
SDG AGREED	Option 15 - excl MFG, 2 years Trans, no school lose more than £20k over all SDG allocation in 2012/13 (as per DfE approval)			1.00	1.00	1.00		383,080.00	1,295,510.00	60,000.00	1,738,590.00	0.0%
SDG 50% TRANSITION	Option 15 - excl MFG, 2 years Trans, no school lose more than £20k over all SDG allocation in 2012/13 (as per DfE approval)			1.00	1.00			633,220.00	349,240.00	0.00	982,460.00	0.0%
EMAG	Based upon numbers of English speaking pupils from ethnic minority groups and weighted fluency stages from 1-3			1.00	1.00			1,114,930.00	262,520.00	0.00	1,377,450.00	75.0%
Lunch	Flat amount £3,300			3,300.00	3,300.00	3,300.00		85,800.00	13,200.00	6,600.00	105,600.00	0.0%
Primary Strategy	Distributed on basis of AWPU			1.00	1.00	1.00		354,380.00	0.00	0.00	354,380.00	0.0%
Secondary Strategy	Distributed on basis of AWPU			1.00	1.00	1.00		0.00	79,220.00	3,120.00	82,340.00	0.0%
Extended Schools Subsidy	Distributed on basis of pupil numbers			1.00	1.00	1.00		201,170.00	60,610.00	0.00	261,780.00	0.0%
Extended Schools Sustainability	Distributed on basis of pupil numbers			1.00	1.00	1.00		197,220.00	81,330.00	0.00	278,550.00	0.0%
Total Historical grants factors							0.00	5,251,020.00	3,233,160.00	160,810.00	8,644,990.00	
Planned Changes	Allowance for Planned Sept new class (£47k staffing plus £18k resources)			65,000.00	65,000.00	1.00		65,000.00	0.00	0.00	65,000.00	0.0%
Abatement of Primary Funding	Abated for fixed factors subsumed into hourly rate.			1.00	1.00	1.00		-192,510.00	0.00	0.00	-192,510.00	0.0%
Abatement of Secondary Funding	Abated in terms of NNDR, insurance and premises. Based upon Jan 11 census.				1.00	1.00		0.00	-174,740.00	0.00	-174,740.00	0.0%
Pupil Funding - Rounding Adjustment	Lump Sum			1.00	1.00	1.00		-176.34	7.34	-2.00	-171.00	0.0%
Total budget adjustments							0.00	-127,686.34	-174,732.66	-2.00	-302,421.00	
Minimum Funding Guarantee							0.00	10,290.00	0.00	0.00	10,290.00	
EFA numbers (Jan 2012)								0.00	461.00	0.00	461.00	
Threshold and Performance Pay							0.00	0.00	0.00	0.00	0.00	
Support for Schools in Financial Difficulty							0.00	0.00	0.00	0.00	0.00	
Notional SEN Budget							120,058.00	2,818,520.00	1,222,290.00	0.00	4,160,868.00	
Pupil Premium Allocated to Schools								1,775,300.00	834,000.00	26,400.00	2,635,700.00	