

DEPARTMENT FOR EDUCATION DATA COLLECTION
Year 2011-12
TABLE A

LA	The Royal Borough of Kensington and Chelsea
Contact	Alex Jump
Tel No	020 7361 3315

SPENDING BY SCHOOLS		Nursery Schools	Primary Schools	Secondary Schools	Special Schools	Total
		£	£	£	£	£
(a)		(b)	(c)	(d)	(e)	(f)
EXPENDITURE						
1	Teaching staff (E01)	769,611	19,407,829	12,966,734	1,757,458	34,901,632
2	Supply staff (E02)	0	85,226	0	29,819	115,045
3	TOTAL TEACHING STAFF	769,611	19,493,055	12,966,734	1,787,277	35,016,677
4	Education support staff (E03)	527,886	7,421,070	2,061,543	1,563,964	11,574,463
OTHER EMPLOYEE COSTS						
5	Premises staff (E04)	40,334	903,039	756,079	242,452	1,941,904
6	Administrative & clerical staff (E05)	175,119	1,927,631	1,538,630	223,150	3,864,529
7	Catering staff (E06)	7,011	108,539	0	138,966	254,516
8	Cost of other staff (E07)	24,610	687,790	120,895	170,060	1,003,355
9	Indirect employee expenses (E08)	23,087	231,131	165,586	40,156	459,960
10	Development and training (E09)	14,631	179,764	162,824	36,519	393,738
11	Supply teacher insurance (E10)	12,810	206,740	22,000	11,656	253,206
12	Staff related insurance (E11)	0	13,830	0	544	14,374
13	TOTAL OTHER EMPLOYEE COSTS	297,603	4,258,463	2,766,014	863,503	8,185,583
RUNNING EXPENSES						
14	Building maintenance and improvement (E12)	55,696	830,533	822,867	165,905	1,875,001
15	Grounds maintenance and improvement (E13)	16,362	72,562	48,850	2,390	140,166
16	Cleaning and caretaking (E14)	40,337	597,215	507,626	13,941	1,159,119
17	Water and sewerage (E15)	1,728	100,088	47,330	11,148	160,295
18	Energy (E16)	13,785	498,335	406,585	95,074	1,013,778
19	Rates (E17)	100,882	384,024	252,177	0	737,084
20	Other occupation costs (E18)	91,423	232,672	117,318	11,932	453,345
21	Learning resources (not ICT equipment) (E19)	49,023	1,677,512	1,503,230	114,837	3,344,603
22	ICT learning resources (E20)	24,470	710,999	498,981	66,799	1,301,249
23	Examination fees (E21)	0	0	459,835	3,862	463,697
24	Administrative supplies (E22)	26,326	418,671	389,593	25,629	860,219
25	Other insurance premiums (E23)	2,786	116,059	84,589	9,158	212,592
26	Special facilities (E24)	3,058	74,255	28,098	19,238	124,649
27	Catering supplies (E25)	96,521	2,651,883	757,323	78,231	3,583,958
28	Agency supply teaching staff (E26)	60,073	1,537,684	583,863	48,840	2,230,460
29	Bought-in professional services - curriculum (E27)	31,057	1,042,257	224,302	147,008	1,444,623
30	Bought-in professional services - other (E28)	55,806	862,863	155,039	94,124	1,167,831
31	Loan interest (E29)	0	0	0	0	0
32	Community focused school staff (E31)	577,740	98,528	0	0	676,269
33	Community focused school costs (E32)	199,688	21,695	634	0	222,016
34	TOTAL RUNNING EXPENSES	1,446,763	11,927,834	6,888,240	908,117	21,170,955
35	TOTAL GROSS EXPENDITURE	3,041,862	43,100,422	24,682,531	5,122,862	75,947,677

FUNDING

36	Funds delegated by the LA (I01)	2,097,470	37,546,567	20,127,045	4,238,800	64,009,882
37	Funding for sixth form students (I02)	0	0	3,102,100	1,140	3,103,240
38	SEN funding (Not for special schools) (I03)	110,240	3,020,920	1,274,900	316,570	4,722,630
39	Funding for minority ethnic pupils (I04)	0	0	0	0	0
40	Pupil Premium (I05)	0	1,106,874	339,895	10,736	1,457,505
41	Other government grants (I06)	8,133	148,961	0	3,908	161,002
42	Pupil focused extended school funding and/ or grants (I15)	0	96,233	0	0	96,233
43	Community focused school funding and/ or grants (I16)	579,475	98,483	0	0	677,958
44	TOTAL FUNDING	2,795,318	42,018,038	24,843,940	4,571,154	74,228,450

INCOME

45	Other grants and payments (I07)	89,192	402,606	12,678	56,596	561,074
46	Income from facilities and services (I08)	3,253	737,715	277,235	340,439	1,358,641
47	Income from catering (I09)	34,519	800,023	216,616	1,463	1,052,621
48	Receipts from supply teacher insurance claims (I10)	0	420,643	59,201	22,580	502,423
49	Receipts from other insurance claims (I11)	0	86,568	6,927	0	93,495
50	Income from contributions to visits etc (I12)	0	240,038	549,049	341	789,427
51	Community focused school facilities income (I17)	307,307	55,574	0	0	362,881
52	Total income NOT including donations and/ or voluntary funds	434,272	2,743,165	1,121,706	421,418	4,720,562
53	Donations and/ or voluntary funds (I13)	0	112,448	2,000	128,817	243,265
54	TOTAL INCOME INCLUDING DONATIONS AND/ OR VOLUNTARY FUNDS	434,272	2,855,614	1,123,706	550,235	4,963,827

55	SCHOOLS NET CURRENT EXPENDITURE	2,607,590	40,244,809	23,558,825	4,572,627	70,983,850
-----------	--	------------------	-------------------	-------------------	------------------	-------------------

56	Capital Expenditure from Revenue - CERA (E30) (Schools)	72,529	397,932	0	0	470,462
----	---	--------	---------	---	---	---------

BALANCES

Opening balances at 01/04/2011

57	Committed revenue balance (B01)	506,583	3,146,327	2,248,612	126,571	6,028,093
58	Uncommitted revenue balance (B02)	0	0	0	0	0
59	Community focused school revenue balances (B06)	72,386	10,315	1,735	0	84,436

Closing balances at 31/03/2012

60	Committed revenue balance (B01)	327,364	1,954,890	2,808,357	18,488	5,109,100
61	Uncommitted revenue balance (B02)	185,063	2,532,901	726,003	106,609	3,550,577
62	Community focused school revenue balances (B06)	181,740	44,148	1,101	0	226,990

Teaching staff	Education support staff	Other Employees	Running Expenses	TOTAL EXPENDITURE	Income	NET Current Expenditure
(g)	(h)	(i)	(j)	(k)	(l)	(m)

SCHOOLS BUDGET

SPENDING BY SCHOOLS (brought forward)

63	Nursery schools	769,611	527,886	297,603	1,446,763	3,041,862	434,272	2,607,590
64	Primary Schools	19,493,055	7,421,070	4,258,463	11,927,834	43,100,422	2,855,614	40,244,809
65	Secondary Schools	12,966,734	2,061,543	2,766,014	6,888,240	24,682,531	1,123,706	23,558,825
66	Special Schools	1,787,277	1,563,964	863,503	908,117	5,122,862	550,235	4,572,627
67	TOTAL SCHOOL SPENDING (Excluding CERA line 56)	35,016,677	11,574,463	8,185,583	21,170,955	75,947,677	4,963,827	70,983,850

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

68	Nursery Schools	27,489	2,372	21,458	238,513	289,832	6,228	283,604
69	Primary Schools	1,004,525	96,475	826,275	1,024,251	2,951,526	254,375	2,697,151
70	Secondary Schools	444,217	39,785	566,782	688,485	1,739,269	176,908	1,562,361
71	Special Schools	8,930	675	11,403	92,827	113,834	1,772	112,063
72	Private/voluntary/independent fees for education for Under 5s (Not NMSS)	0	0	0	2,110,539	2,110,539	0	2,110,539
73	Independent/Non-Maintained schools fees	0	0	0	4,547,441	4,547,441	50,897	4,496,544
74	Education out of school	70,038	0	219,433	213,680	503,151	0	503,151
75	School Meals/ Milk	0	0	0	0	0	0	0
76	Other Support Services : expenditure falling within the definition of the Schools Budget	0	0	0	3,116,515	3,116,515	4,809,385	(1,692,869)
77	TOTAL SCHOOLS BUDGET (excluding CERA) (lines 67 to 76)	36,571,875	11,713,770	9,830,935	33,203,207	91,319,786	10,263,392	81,056,395
78	Capital Expenditure from Revenue (CERA) (Spending by LA in Schools Budget)					600,000	0	600,000
79	SUBTOTAL: CENTRAL EXPENDITURE WITHIN THE SCHOOLS BUDGET (including CERA) (lines 68 - 76 + line 78)					15,972,109	5,299,565	10,672,545
80	TOTAL SCHOOLS BUDGET (including CERA) (line 67 + line 79 + line 56 col (f))					92,390,248	10,263,392	82,126,857

Teaching staff	Education support staff	Other Employees	Running Expenses	TOTAL EXPENDITURE	Income	NET Current Expenditure
(g)	(h)	(i)	(j)	(k)	(l)	(m)

LA BUDGET

LA CENTRAL FUNCTIONS

Central Administration

81	Central Administration	0	0	1,333,911	651,229	1,985,140	202,468	1,782,671
82	Teacher Development	0	0	74,483	112,894	187,377	120,781	66,596
83	HE/ FE courses run on behalf of the authority	0	0	110,212	116,385	226,597	0	226,597
84	PRC, Redundancy, Existing Early Retirement and Pension liabilities costs	0	0	0	0	0	0	0
85	SUB-TOTAL CENTRAL ADMINISTRATION (lines 81 to 84)	0	0	1,518,607	880,507	2,399,114	323,249	2,075,864

Support and Access

86	Pupil Support	0	0	71,277	85,009	156,285	1,153	155,133
87	Other support services: expenditure falling within the definition of the LA budget	0	460,530	2,503,775	1,616,369	4,580,674	929,208	3,651,466
88	Home to school transport: SEN transport expenditure (5 - 25)	0	0	88,882	1,711,912	1,800,794	49	1,800,745
89	Home to school transport: other home to school transport expenditure	0	0	0	52,333	52,333	0	52,333

90	SUB-TOTAL SUPPORT AND ACCESS (lines 86 to 89)	0	460,530	2,663,934	3,465,623	6,590,086	930,410	5,659,676
91	SUB-TOTAL LA CENTRAL FUNCTIONS (line 85 + line 90)	0	460,530	4,182,540	4,346,130	8,989,200	1,253,659	7,735,541

ADULT AND COMMUNITY

92	Other Community Services	0	0	0	0	0	0	0
93	Adult and Community learning	0	19,269	423,382	1,322,322	1,764,973	347	1,764,626
94	SUB-TOTAL ADULT AND COMMUNITY (lines 92 + 93)	0	19,269	423,382	1,322,322	1,764,973	347	1,764,626

95	TOTAL LA BUDGET (line 91 + line 94)	0	479,798	4,605,923	5,668,452	10,754,173	1,254,006	9,500,167
----	--	----------	----------------	------------------	------------------	-------------------	------------------	------------------

96	TOTAL SPENDING BY LA (exc CERA) (Schools and LA budget) (lines 68 to 76 + line 95)	1,555,198	619,105	6,251,274	17,700,704	26,126,282	6,553,571	19,572,711
----	---	------------------	----------------	------------------	-------------------	-------------------	------------------	-------------------

97	Capital Expenditure from Revenue (CERA) (LA)					0	0	0
98	Capital Expenditure from Revenue (CERA) (Adult & Community)					0	0	0

99	TOTAL LA BUDGET (including CERA) (line 95 + line 97 + line 98)					10,754,173	1,254,006	9,500,167
----	---	--	--	--	--	-------------------	------------------	------------------

100	TOTAL EDUCATION SPENDING (excluding CERA) (lines 77 and 96)	38,127,074	12,332,875	16,082,209	50,903,911	117,446,068	16,816,962	100,629,106
-----	--	-------------------	-------------------	-------------------	-------------------	--------------------	-------------------	--------------------

101	TOTAL EDUCATION SPENDING (including CERA) (line 80 + line 99)					103,144,421	11,517,398	91,627,023
-----	--	--	--	--	--	--------------------	-------------------	-------------------

SPENDING BY SCHOOLS

(a)

EXPENDITURE

1 Teaching staff (E01)
 2 Supply staff (E02)

3 **TOTAL TEACHING STAFF**

4 Education support staff (E03)

OTHER EMPLOYEE COSTS

5 Premises staff (E04)
 6 Administrative & clerical staff (E05)
 7 Catering staff (E06)
 8 Cost of other staff (E07)
 9 Indirect employee expenses (E08)
 10 Development and training (E09)
 11 Supply teacher insurance (E10)
 12 Staff related insurance (E11)

13 **TOTAL OTHER EMPLOYEE COSTS**

RUNNING EXPENSES

14 Building maintenance and improvement (E12)
 15 Grounds maintenance and improvement (E13)
 16 Cleaning and caretaking (E14)
 17 Water and sewerage (E15)
 18 Energy (E16)
 19 Rates (E17)
 20 Other occupation costs (E18)
 21 Learning resources (not ICT equipment) (E19)
 22 ICT learning resources (E20)
 23 Examination fees (E21)
 24 Administrative supplies (E22)
 25 Other insurance premiums (E23)
 26 Special facilities (E24)
 27 Catering supplies (E25)
 28 Agency supply teaching staff (E26)
 29 Bought-in professional services - curriculum (E27)
 30 Bought-in professional services - other (E28)
 31 Loan interest (E29)
 32 Community focused school staff (E31)
 33 Community focused school costs (E32)

34 **TOTAL RUNNING EXPENSES**

35 **TOTAL GROSS EXPENDITURE**

FUNDING

36	Funds delegated by the LA (I01)
37	Funding for sixth form students (I02)
38	SEN funding (Not for special schools) (I03)
39	Funding for minority ethnic pupils (I04)
40	Pupil Premium (I05)
41	Other government grants (I06)
42	Pupil focused extended school funding and/ or grants (I15)
43	Community focused school funding and/ or grants (I16)
44	TOTAL FUNDING

INCOME

45	Other grants and payments (I07)
46	Income from facilities and services (I08)
47	Income from catering (I09)
48	Receipts from supply teacher insurance claims (I10)
49	Receipts from other insurance claims (I11)
50	Income from contributions to visits etc (I12)
51	Community focused school facilities income (I17)
52	Total income NOT including donations and/ or voluntary funds

53	Donations and/ or voluntary funds (I13)
54	TOTAL INCOME INCLUDING DONATIONS AND/ OR VOLUNTARY FUNDS

55 SCHOOLS NET CURRENT EXPENDITURE

56	Capital Expenditure from Revenue - CERA (E30) (Schools)
----	---

BALANCES**Opening balances at 01/04/2011**

57	Committed revenue balance (B01)
58	Uncommitted revenue balance (B02)
59	Community focused school revenue balances (B06)

Closing balances at 31/03/2012

60	Committed revenue balance (B01)
61	Uncommitted revenue balance (B02)
62	Community focused school revenue balances (B06)

Govt. Grants Inside AEF	Govt. Grants Outside AEF not including YPLA grants	Grants from YPLA	LA NET Revenue Expenditure	Inter-authority recoupment included in (j)	Inter-authority recoupment included in (l)	Capital Expenditure (Excluding CERA)
(n)	(o)	(p)	(q)	(r(i))	(r(ii))	(s)

SCHOOLS BUDGET

SPENDING BY SCHOOLS (brought forward)

63	Nursery schools	0	0	0	2,607,590	0
64	Primary Schools	0	0	0	40,244,809	0
65	Secondary Schools	0	0	3,145,400	20,413,425	0
66	Special Schools	0	0	196,800	4,375,827	0
67	TOTAL SCHOOL SPENDING (Excluding CERA line 56)	0	0	3,342,200	67,641,650	0

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

68	Nursery Schools	2,186	0	0	281,418	0	0	0
69	Primary Schools	160,368	0	0	2,536,783	0	0	0
70	Secondary Schools	83,522	2,838	0	1,476,001	0	0	0
71	Special Schools	2,202	0	0	109,861	0	0	0
72	Private/voluntary/independent fees for education for Under 5s (Not NMSS)	486,379	0	0	1,624,160			
73	Independent/Non-Maintained schools fees	0	0	1,016,810	3,479,734			
74	Education out of school	13,664	0	0	489,487	0	0	
75	School Meals/ Milk	0	0	0	0	0	0	
76	Other Support Services : expenditure falling within the definition of the Schools Budget	0	0	0	(1,692,869)	3,078,651	4,809,385	
77	TOTAL SCHOOLS BUDGET (excluding CERA) (lines 67 to 76)	748,321	2,838	4,359,010	75,946,226	3,078,651	4,809,385	
78	Capital Expenditure from Revenue (CERA) (Spending by LA in Schools Budget)	0	0	0	600,000			
79	SUBTOTAL: CENTRAL EXPENDITURE WITHIN THE SCHOOLS BUDGET (including CERA) (lines 68 to 78)	748,321	2,838	1,016,810	8,904,576			
80	TOTAL SCHOOLS BUDGET (including CERA) (line 67 + line 79 + line 56 col (f))	748,321	2,838	4,359,010	76,546,226			

Govt. Grants Inside AEF	Govt. Grants Outside AEF not including YPLA grants	Grants from YPLA	LA NET Revenue Expenditure	Inter-authority recoupment included in (j)	Inter-authority recoupment included in (l)	Capital Expenditure (Excluding CERA)
(n)	(o)	(p)	(q)	(r(i))	(r(ii))	(s)

LA BUDGET

LA CENTRAL FUNCTIONS

Central Administration

81	Central Administration	0	9,000	0	1,773,671	0	0
82	Teacher Development	0	0	0	66,596	0	0
83	HE/ FE courses run on behalf of the authority	12,600	0	0	213,997	0	0
84	PRC, Redundancy, Existing Early Retirement and Pension liabilities costs	0	0	0	0	0	0
85	SUB-TOTAL CENTRAL ADMINISTRATION (lines 81 to 84)	12,600	9,000	0	2,054,264		

Support and Access

86	Pupil Support	139,266	0	0	15,867	0	0
87	Other support services: expenditure falling within the definition of the LA budget	534,433	36,734	30,958	3,049,341	0	0
88	Home to school transport: SEN transport expenditure (5 - 25)	4,599	0	0	1,796,146	0	0
89	Home to school transport: other home to school transport expenditure	0	0	0	52,333	0	0

90	SUB-TOTAL SUPPORT AND ACCESS (lines 86 to 89)	678,298	36,734	30,958	4,913,687		
91	SUB-TOTAL LA CENTRAL FUNCTIONS (line 85 + line 90)	690,898	45,734	30,958	6,967,951		

ADULT AND COMMUNITY

92	Other Community Services	0	0	0	0		
93	Adult and Community learning	0	117,377	1,271,424	375,826		
94	SUB-TOTAL ADULT AND COMMUNITY (lines 92 + 93)	0	117,377	1,271,424	375,826		

95	TOTAL LA BUDGET (line 91 + line 94)	690,898	163,110	1,302,381	7,343,777	0	0
-----------	--	----------------	----------------	------------------	------------------	----------	----------

96	TOTAL SPENDING BY LA (exc CERA) (Schools and LA budget) (lines 68 to 76 + line 95)	1,439,218	165,948	2,319,191	15,648,353	3,078,651	4,809,385
-----------	---	------------------	----------------	------------------	-------------------	------------------	------------------

97 Capital Expenditure from Revenue (CERA) (LA)
 98 Capital Expenditure from Revenue (CERA) (Adult & Community)

99 TOTAL LA BUDGET (including CERA) (line 95 + line 97 + line 98)

100	TOTAL EDUCATION SPENDING (excluding CERA) (lines 77 and 96)	2,187,539	168,786	6,678,201	91,594,579		0
------------	--	------------------	----------------	------------------	-------------------	--	----------

101	TOTAL EDUCATION SPENDING (including CERA) (line 80 + line 99)	748,321	2,838	4,359,010	86,516,854		
------------	--	----------------	--------------	------------------	-------------------	--	--

OUTTURN 2011-12

DEPARTMENT FOR EDUCATION DATA COLLECTION
Year 2011-12
TABLE A1 CHILDREN'S AND YOUNG PEOPLE'S SERVICES

LA	The Royal Borough of Kensington and Chelsea	LA No	207
Contact	Alex Jump	Email	alex.jump@rbkc.gov.uk
Tel No	020 7361 3315		

OWN PROVISION	PROVISION BY OTHERS			TOTAL EXPENDITURE	INCOME	NET Current Expenditure	Govt. Grants Inside AEF	Govt. Grants Outside AEF	LEA NET Revenue Expenditure
	PRIVATE	OTHER PUBLIC	VOLUNTARY						
(a)	(b)	(c)	(d)	(k)	(l)	(m)	(n)	(o)	(q)

CHILDREN'S AND YOUNG PEOPLE'S SERVICES - SURE START CHILDREN CENTRES

1 Spend by individual Sure Start Children's Centres	3,138,033	0	0	0	3,138,033	1,168,522	1,969,511	0	2,355	1,967,156
2 Spend on local authority provided or commissioned area-wide services delivered through Sure Start Children's Centres	2,534,752	0	0	0	2,534,752	18,245	2,516,507	0	0	2,516,507
3 Total Sure Start Children's Centres	5,672,785	0	0	0	5,672,785	1,186,767	4,486,018	0	2,355	4,483,663

CHILDREN'S AND YOUNG PEOPLE'S SERVICES - CHILDREN LOOKED AFTER

4 Residential care	827,043	1,166,419	0	0	1,993,462	4,205	1,989,257	0	0	1,989,257
5 Fostering services	2,202,295	1,361,427	0	0	3,563,723	217,036	3,346,687	0	0	3,346,687
6 Other children looked after services	0	486,024	0	0	486,024	42,319	443,705	0	0	443,705
7 Short breaks (respite) for looked after disabled children	0	609,707	0	0	609,707	2,260	607,447	0	0	607,447
8 Children placed with family and friends	0	0	0	0	0	0	0	0	0	0
9 Education of looked after children	0	0	0	0	0	0	0	0	0	0
10 Leaving care support services	1,187,409	876,755	0	0	2,064,164	62,689	2,001,475	110,000	0	1,891,475
11 Asylum seekers services - children	0	0	0	0	0	0	0	0	0	0
12 Total Children Looked After	4,216,747	4,500,333	0	0	8,717,080	328,509	8,388,571	110,000	0	8,278,571

CHILDREN'S AND YOUNG PEOPLE'S SERVICES - CHILDREN AND YOUNG PEOPLE'S SAFETY

13 Child death review processes	0	0	10,737	0	10,737	0	10,737	0	0	10,737
14 Commissioning and social work (includes LA functions in relation to child protection)	9,252,349	0	449,661	0	9,702,010	137,624	9,564,386	534,124	161,934	8,868,328
15 Local safeguarding childrens board	63,918	0	0	0	63,918	0	63,918	0	0	63,918
16 Total Children and Young People's Safety/ children social care	9,316,267	0	460,398	0	9,776,665	137,624	9,639,041	534,124	161,934	8,942,983

CHILDREN'S AND YOUNG PEOPLE'S SERVICES - FAMILY SUPPORT SERVICES

17 Direct payments	183,879	0	0	0	183,879	0	183,879	0	0	183,879
18 Short breaks (respite) for disabled children	769,768	545,118	0	130,101	1,444,987	99,235	1,345,753	0	0	1,345,753
19 Other support for disabled children	0	0	0	0	0	0	0	0	0	0
20 Intensive family Interventions	558,612	0	0	0	558,612	162	558,449	0	2,500	555,949
21 Other targeted family support	430,231	0	0	0	430,231	7,531	422,700	0	0	422,700
22 Universal family support	301,941	0	0	0	301,941	110	301,831	0	131	301,700
23 Total Family Support Services	2,244,431	545,118	0	130,101	2,919,650	107,038	2,812,612	0	2,631	2,809,982

OWN PROVISION	PROVISION BY OTHERS			TOTAL EXPENDITURE	INCOME	NET Current Expenditure	Govt. Grants Inside AEF	Govt. Grants Outside AEF	LEA NET Revenue Expenditure
	PRIVATE	OTHER PUBLIC	VOLUNTARY						
(a)	(b)	(c)	(d)	(k)	(l)	(m)	(n)	(o)	(q)

CHILDREN'S AND YOUNG PEOPLE'S SERVICES - OTHER CHILDREN'S AND FAMILIES SERVICES

24 Adoption services	1,301,837	0	0	0	1,301,837	72,950	1,228,887	0	0	1,228,887
25 Special guardianship support	285,357	0	0	0	285,357	0	285,357	0	0	285,357
26 Other children's and families services	727,925	0	0	0	727,925	0	727,925	0	0	727,925
27 Total Other Children's and Families Services	2,315,119	0	0	0	2,315,119	72,950	2,242,169	0	0	2,242,169
28 Children's Services Strategy	2,350,020	0	0	0	2,350,020	157,227	2,192,793	0	64,118	2,128,675

CHILDREN'S AND YOUNG PEOPLE'S SERVICES - SERVICES FOR YOUNG PEOPLE

29 Universal services for young people (including youth work, positive activities and information, advice and guidance)	3,781,210	68,544	0	0	3,849,754	121,643	3,728,111	26,005	164,180	3,537,926
30 Targeted services for young people (including youth work, positive activities and information, advice and guidance)	928,990	0	0	0	928,990	1,200	927,790	0	124,597	803,193
31 Substances misuse services (Drugs, alcohol and volatile substances)	361,041	0	0	107,238	468,279	199,871	268,408	47,164	86,067	135,177
32 Teenage pregnancy services	93,125	0	0	0	93,125	0	93,125	0	650	92,475
33 Other Services for young people (includes discretionary awards and student support)	6,938	0	0	0	6,938	0	6,938	0	6,872	66
34 Total Services for Young People	5,171,304	68,544	0	107,238	5,347,085	322,714	5,024,371	73,169	382,366	4,568,836

35 Youth Justice	1,310,608	525,620	784,988
------------------	-----------	---------	---------

36 Capital Expenditure from Revenue (CERA) (Children's and young people's services)	0	0	0
---	---	---	---

37 CHILDREN AND YOUNG PEOPLE'S SERVICES BUDGET (Including CERA)	38,409,012	2,838,449	35,570,564
--	-------------------	------------------	-------------------

38 CHILDREN AND YOUNG PEOPLE'S SERVICES BUDGET (excluding CERA)	38,409,012	2,838,449	35,570,564
--	-------------------	------------------	-------------------

Memorandum Items (Include below the part of the expenditure recorded in individual lines above)

Sure Start Children's centres

39 Spend 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) - (memorandum expenditure extracted from lines 1 and 2 above)	386,431
---	---------

40 Spend on local authority management costs relating to Sure Start Children's Centres	247,490
--	---------

Services for young people

41 Youth work - (memorandum expenditure Included in lines 29 and 30 above)	2,915,676.26
--	--------------

Sort

LA Name	The Royal Borough of Kensington and Chelsea
Contact	Alex Jump
Tel No.	020 7361 3315

School Name	DfE Reference Number	Opening Pupil Focused Revenue Balance [OB01] (2010-11 B01 & B02 carried forward)	Opening Community Focused School Revenue Balance [OB02] (2010-11 B06 carried forward)	Planned Budget Share	Delegated Funds (Including YPLA funding) [I01 & I02]	SEN Funding [I03] and Minority Ethnic Pupils [I04]	Pupil Premium (I05)	Other Government Grants [I06]
Insert a School	NNNN	£	£	£	£	£	£	£
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

NURSERY SCHOOLS

Ainsworth Nursery School	1010	26,012	56,654	529,696	500,650	34,880	0	0
St Anne's Nursery School	1021	222,916	0	652,538	642,110	10,250	0	0
Chelsea Open Air Nursery School	1053	214,681	15,068	483,974	441,350	63,260	0	7,650
Maxilla Nursery School	1054	42,974	665	515,213	513,360	1,850	0	483

Total Nursery Schools (21)

506,583	72,386	2,181,422	2,097,470	110,240	0	8,133
----------------	---------------	------------------	------------------	----------------	----------	--------------

PRIMARY SCHOOLS

Ashburnham Community School	2021	1,672	0	1,219,947	1,134,818	85,770	42,856	0
Barlby Primary School	2030	346,716	6,932	1,898,417	1,738,768	189,180	60,570	5,550
Bevington Primary School	2050	126,148	0	1,776,705	1,723,606	85,560	66,368	1,245
Bousfield Primary School	2060	205,343	0	2,237,752	2,077,078	187,010	24,888	4,437
Colville Primary School	2121	42,285	(4,720)	1,544,774	1,526,734	43,710	49,288	213
Fox Primary School	2229	140,620	0	1,583,962	1,538,768	137,230	21,872	46,330
Marlborough Primary School	2399	165,829	0	1,496,372	1,396,938	189,540	34,648	0
Middle Row Primary School	2416	19,755	3,220	1,554,221	1,493,398	99,030	57,758	7,742
Oxford Gardens Primary School	2452	149,706	1,678	2,443,051	2,324,913	156,770	93,208	0
Park Walk Primary School	2456	254,383	0	1,487,646	1,451,088	60,840	42,944	400
Avondale Park Primary School	2538	116,764	0	2,364,185	2,227,896	138,950	125,128	0
Thomas Jones Primary School	2594	234,900	0	1,424,415	1,336,840	104,290	51,728	1,066
Christ Church CofE Primary School	3321	10,838	0	1,220,039	992,744	242,690	17,080	5,666
Holy Trinity CofE Primary School	3356	72,335	0	1,264,273	1,212,937	62,310	31,144	18,668
Oratory Roman Catholic Primary School	3379	81,558	0	942,736	930,477	21,770	3,616	0
St Thomas' Cof E Primary School	3402	127,518	0	1,317,578	1,226,829	126,360	47,336	0
St Barnabas and St Philip's CofE Primary School	3417	51,811	3,188	1,097,476	1,023,851	95,850	26,840	0
Saint Francis of Assisi Catholic Primary School	3437	155,802	0	1,749,389	1,663,545	103,810	56,608	14,700
St Clement and St James CofE Primary School	3455	168,453	0	1,281,873	1,155,680	87,530	35,748	15,000
St Joseph RC Primary School	3477	113,162	0	1,252,833	1,164,794	136,570	17,080	11,745
St Mary Abbots CofE Primary School	3504	26,445	0	1,052,599	976,197	94,800	6,918	0
St Cuthbert with St Matthias CofE Primary School	3541	14,650	17	1,296,073	1,194,914	111,010	44,896	200
Saint Mary RC Primary School	3542	3,896	0	2,004,669	1,929,549	121,470	69,296	16,000
Servite RC Primary School	3613	155,187	0	1,271,655	1,251,240	73,220	25,864	0
Our Lady of Victories RC Primary School	5200	28,784	0	1,222,142	1,141,387	101,810	7,320	0
St Charles RC Primary School	5201	331,765	0	1,821,309	1,711,578	163,840	45,872	0

Middle Deemed								
---------------	--	--	--	--	--	--	--	--

Total Primary Schools (22)

3,146,327	10,315	39,826,092	37,546,567	3,020,920	1,106,874	148,961
------------------	---------------	-------------------	-------------------	------------------	------------------	----------------

SECONDARY SCHOOLS

Holland Park School	4320	1,587,173	0	9,193,351	8,819,444	361,970	152,581	0
Saint Thomas More Language College	4681	183,403	1,735	4,450,044	4,160,836	435,010	68,463	0
Sion-Manning RC School for Girls	4801	244,051	0	4,267,562	4,215,744	123,990	94,451	0
The Cardinal Vaughan Memorial RC School	5402	233,985	0	6,385,651	6,033,120	353,930	24,400	0

Middle Deemed								
---------------	--	--	--	--	--	--	--	--

Total Secondary Schools (23)

2,248,612	1,735	24,296,609	23,229,145	1,274,900	339,895	0
------------------	--------------	-------------------	-------------------	------------------	----------------	----------

SPECIAL SCHOOLS

Parkwood Hall School	7164	119,872	0	3,383,030	3,089,720	316,570	8,784	0
Chelsea Community Hospital School	7165	6,699	0	1,150,222	1,150,220	0	1,952	3,908

Total Special Schools (24)

126,571	0	4,533,252	4,239,940	316,570	10,736	3,908
----------------	----------	------------------	------------------	----------------	---------------	--------------

TOTALS FOR ALL SCHOOLS (25)

6,028,093	84,436	70,837,375	67,113,122	4,722,630	1,457,505	161,002
------------------	---------------	-------------------	-------------------	------------------	------------------	----------------

SCHOOLS NOTES

School Name	DfE Reference Number	Income generated by schools (excluding community focused income) [I07 to I13]	Pupil focused extended school funding and/ or grants [I15]	Community focused school funding and/ or grants [I16]	Community focused school facilities income [I17]	Total resources available to school (sum of 3 + 4 + (6 to 13))	School Expenditure (does not include community focused expenditure, CERA or income) [E01 to E29]	Community focused school expenditure (does not include income) [E31 & E32]
(1)	(2)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Insert a School	NNNN	£	£	£	£	£	£	£

NURSERY SCHOOLS

Ainsworth Nursery School	1010	16,746	0	228,120	231,319	1,094,381	453,453	394,631
St Anne's Nursery School	1021	18,271	0	0	0	893,547	673,208	0
Chelsea Open Air Nursery School	1053	49,605	0	148,930	75,988	1,016,532	597,689	218,501
Maxilla Nursery School	1054	42,343	0	202,425	0	804,099	540,083	164,296

Total Nursery Schools (21)

126,965	0	579,475	307,307	3,808,559	2,264,434	777,428
----------------	----------	----------------	----------------	------------------	------------------	----------------

PRIMARY SCHOOLS

Ashburnham Community School	2021	82,848	2,224	0	0	1,350,187	1,328,755	0
Barlby Primary School	2030	76,142	0	0	11,994	2,435,852	1,845,951	10,953
Bevington Primary School	2050	83,842	3,898	0	0	2,090,667	1,836,435	0
Bousfield Primary School	2060	151,427	6,855	0	0	2,657,037	2,360,770	0
Colville Primary School	2121	228,605	0	1,830	0	1,887,944	1,804,645	0
Fox Primary School	2229	369,876	5,000	0	0	2,259,696	2,018,078	0
Marlborough Primary School	2399	166,465	0	0	0	1,953,421	1,747,344	0
Middle Row Primary School	2416	62,738	0	0	0	1,743,641	1,649,054	3,220
Oxford Gardens Primary School	2452	125,316	0	0	0	2,851,591	2,546,375	2,165
Park Walk Primary School	2456	153,294	10,215	0	0	1,973,164	1,762,439	0
Avondale Park Primary School	2538	73,993	11,911	0	0	2,694,643	2,460,042	0
Thomas Jones Primary School	2594	62,117	0	0	0	1,790,942	1,449,081	0
Christ Church CofE Primary School	3321	7,484	0	0	0	1,276,502	1,251,789	2,391
Holy Trinity CofE Primary School	3356	93,614	0	0	0	1,491,009	1,399,048	0
Oratory Roman Catholic Primary School	3379	42,691	0	0	0	1,080,112	987,633	0
St Thomas' Cof E Primary School	3402	73,046	0	156	16,764	1,618,009	1,501,328	16,920
St Barnabas and St Philip's CofE Primary School	3417	120,157	0	0	25,326	1,347,022	1,229,874	24,030
Saint Francis of Assisi Catholic Primary School	3437	70,005	0	0	0	2,064,470	1,841,581	0
St Clement and St James CofE Primary School	3455	43,356	0	0	0	1,505,767	1,296,039	0
St Joseph RC Primary School	3477	120,740	6,761	0	0	1,570,852	1,408,674	0
St Mary Abbots CofE Primary School	3504	98,464	26,256	0	0	1,229,080	1,172,959	0
St Cuthbert with St Matthias CofE Primary School	3541	72,249	0	59,054	1,490	1,498,480	1,410,274	60,544
Saint Mary RC Primary School	3542	93,368	9,251	0	0	2,242,830	1,978,516	0
Servite RC Primary School	3613	136,035	5,000	37,443	0	1,683,990	1,505,694	0
Our Lady of Victories RC Primary School	5200	76,570	0	0	0	1,355,871	1,304,425	0
St Charles RC Primary School	5201	115,598	8,862	0	0	2,377,515	1,883,397	0

Middle Deemed								
---------------	--	--	--	--	--	--	--	--

Total Primary Schools (22)

2,800,040	96,233	98,483	55,574	48,030,293	42,980,199	120,223
------------------	---------------	---------------	---------------	-------------------	-------------------	----------------

SECONDARY SCHOOLS

Holland Park School	4320	120,522	0	0	0	11,041,690	8,641,551	0
Saint Thomas More Language College	4681	169,634	0	0	0	5,019,081	4,519,544	634
Sion-Manning RC School for Girls	4801	150,781	0	0	0	4,829,017	4,392,547	0
The Cardinal Vaughan Memorial RC School	5402	682,770	0	0	0	7,328,204	7,128,255	0

Middle Deemed								
---------------	--	--	--	--	--	--	--	--

Total Secondary Schools (23)

1,123,706	0	0	0	28,217,993	24,681,897	634
------------------	----------	----------	----------	-------------------	-------------------	------------

SPECIAL SCHOOLS

Parkwood Hall School	7164	60,951	0	0	0	3,595,897	3,473,658	0
Chelsea Community Hospital School	7165	489,284	0	0	0	1,652,063	1,649,204	0

Total Special Schools (24)

550,235	0	0	0	5,247,960	5,122,862	0
----------------	----------	----------	----------	------------------	------------------	----------

TOTALS FOR ALL SCHOOLS (25)

4,600,946	96,233	677,958	362,881	85,304,805	75,049,392	898,285
------------------	---------------	----------------	----------------	-------------------	-------------------	----------------

School Name	DfE Reference Number	Capital Expenditure from Revenue - CERA [E30]	Committed Revenue Balance [B01]	Uncommitted Revenue Balance [B02]	Community Focused School Revenue Balance [B06]
Insert a School	NNNN	£	£	£	£
(1)	(2)	(17)	(18)	(19)	(20)

NURSERY SCHOOLS

Ainsworth Nursery School	1010	0	0	124,834	121,463
St Anne's Nursery School	1021	0	161,576	58,763	0
Chelsea Open Air Nursery School	1053	72,529	104,862	1,466	21,484
Maxilla Nursery School	1054	0	60,926	0	38,793

Total Nursery Schools (21)

72,529	327,364	185,063	181,740
---------------	----------------	----------------	----------------

PRIMARY SCHOOLS

Ashburnham Community School	2021	0	0	21,432	0
Barlby Primary School	2030	351,492	100,000	119,483	7,973
Bevington Primary School	2050	0	31,500	222,732	0
Bousfield Primary School	2060	0	113,008	183,259	0
Colville Primary School	2121	0	52,522	33,668	(2,890)
Fox Primary School	2229	0	120,000	121,618	0
Marlborough Primary School	2399	0	73,250	132,827	0
Middle Row Primary School	2416	0	0	91,367	0
Oxford Gardens Primary School	2452	46,441	254,933	2,165	(487)
Park Walk Primary School	2456	0	98,000	112,725	0
Avondale Park Primary School	2538	0	43,500	191,101	0
Thomas Jones Primary School	2594	0	298,861	43,000	0
Christ Church CofE Primary School	3321	0	0	24,713	(2,391)
Holy Trinity CofE Primary School	3356	0	1,569	90,392	0
Oratory Roman Catholic Primary School	3379	0	0	92,479	0
St Thomas' Cof E Primary School	3402	0	4,200	95,560	0
St Barnabas and St Philip's CofE Primary School	3417	0	70,065	18,570	4,484
Saint Francis of Assisi Catholic Primary School	3437	0	40,300	182,589	0
St Clement and St James CofE Primary School	3455	0	117,000	92,727	0
St Joseph RC Primary School	3477	0	42,851	119,327	0
St Mary Abbots CofE Primary School	3504	0	0	56,122	0
St Cuthbert with St Matthias CofE Primary School	3541	0	11,197	16,448	17
Saint Mary RC Primary School	3542	0	87,172	177,142	0
Servite RC Primary School	3613	0	29,961	110,891	37,443
Our Lady of Victories RC Primary School	5200	0	0	51,446	0
St Charles RC Primary School	5201	0	365,000	129,118	0

Middle Deemed

--	--	--	--	--	--

Total Primary Schools (22)

397,932	1,954,890	2,532,901	44,148
----------------	------------------	------------------	---------------

SECONDARY SCHOOLS

Holland Park School	4320	0	2,271,935	128,204	0
Saint Thomas More Language College	4681	0	337,990	159,812	1,101
Sion-Manning RC School for Girls	4801	0	198,432	238,038	0
The Cardinal Vaughan Memorial RC School	5402	0	0	199,949	0

Middle Deemed

--	--	--	--	--	--

Total Secondary Schools (23)

0	2,808,357	726,003	1,101
----------	------------------	----------------	--------------

SPECIAL SCHOOLS

Parkwood Hall School	7164	0	18,488	103,750	0
Chelsea Community Hospital School	7165	0	0	2,859	0

Total Special Schools (24)

0	18,488	106,609	0
----------	---------------	----------------	----------

TOTALS FOR ALL SCHOOLS (25)

470,462	5,109,100	3,550,577	226,990
----------------	------------------	------------------	----------------