

LA Table: FUNDING PERIOD (2019-20)

Department for Education Section 251 Financial Data Collection

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Local Authority 803 South Gloucestershire

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.0 Individual Schools Budget (i.e. school budget shares, before Academy recoupment), including 6th form grant for maintained schools, but excluding all high needs place funding	15703610.00	87456159.00	64210770.00				167370479.00		167370479.00
1.0.2 High needs place funding within Individual Schools Budget (i.e. within school budget shares, before Academy recoupment), including all pre- and post-16 place funding for maintained schools and academies	0.00	414000.00	721720.00	4640000.00	820000.00		6595720.00		6595720.00
1.1 Contingencies		0.00	0.00				0.00	0.00	0.00
1.1.2 Behaviour support services		0.00	0.00				0.00	0.00	0.00
1.1.3 Support to UPEG and bilingual learners		0.00	0.00				0.00	0.00	0.00
1.1.4 Free school meals eligibility		0.00	0.00				0.00	0.00	0.00
1.1.5 Insurance		0.00	0.00				0.00	0.00	0.00
1.1.6 Museum and Library services		0.00	0.00				0.00	0.00	0.00
1.1.7 Licences/subscriptions		0.00	0.00				0.00	0.00	0.00
1.1.8 Staff costs – supply cover excluding cover for facility time		0.00	0.00				0.00	0.00	0.00
1.1.9 Staff costs – supply cover for facility time		0.00	0.00				0.00	0.00	0.00
1.1.10 School improvement		0.00	0.00				0.00	0.00	0.00
1.2.1 Top-up funding – maintained schools	0.00	475438.52	1206497.21	7393514.27	1027900.00		14382300.00	0.00	14382300.00
1.2.2 Top-up funding – academies, free schools and colleges	0.00	693000.00	2082040.00	5130200.00	203250.00		1178855.00	0.00	4670165.00
1.2.3 Top-up and other funding – non-maintained and independent providers	0.00	0.00	0.00	6769780.00	0.00		1755035.00	0.00	8515815.00
1.2.4 Additional high needs targeted funding for mainstream schools and academies	0.00	135740.00	18000.00				153740.00	0.00	153740.00
1.2.5 SEN support service	332084.38	448474.65	310219.04	349277.08	0.00	0.00	1440055.15	0.00	1440055.15
1.2.6 Hospital education services				100000.00	0.00		100000.00	0.00	100000.00
1.2.7 Other alternative provision services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.2.8 Support for inclusion	13528.10	381553.21	416509.27	221864.77	0.00	0.00	1033455.35	0.00	1033455.35
1.2.9 Special schools and PRUs in financial difficulty				0.00	0.00		0.00	0.00	0.00
1.2.10 PFI/ BSF costs at special schools, AP/ PRUs and Post 16 institutions only				0.00	0.00	0.00	0.00	0.00	0.00
1.2.11 Direct payments (SEN and disability)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.2.12 Carbon reduction commitment allowances (PRUs)				0.00	0.00		0.00	0.00	0.00
1.2.13 Therapies and other health related services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.3.1 Central expenditure on early years entitlement	821340.00						821340.00	0.00	821340.00
1.4.1 Contribution to combined budgets	46552.06	603516.31	552335.43	73425.21	892.42		1276721.43	0.00	1276721.43
1.4.2 School admissions	0.00	181327.86	120885.24	0.00	0.00		302213.10	0.00	302213.10
1.4.3 Servicing of schools forums	1704.14	6175.21	3992.74	127.99	0.00		11999.99	0.00	11999.99
1.4.4 Termination of employment costs	0.00	136039.64	296406.62	34073.73	0.00		466519.99	0.00	466519.99
1.4.5 Falling Rolls Fund		0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.6 Capital expenditure from revenue (CERA)	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.7 Prudential borrowing costs	0.00	0.00	0.00	1272765.00	0.00		1272765.00	0.00	1272765.00
1.4.8 Fees to independent schools without SEN	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.9 Equal pay - back pay	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.10 Pupil growth	0.00	701429.88	589270.12	0.00	0.00		1290700.00	0.00	1290700.00
1.4.11 SEN transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.4.12 Exemptions agreed by Secretary of State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.4.13 Infant class sizes							0.00	0.00	0.00
1.4.14 Other Items	0.00	120760.00	78080.00	2500.00	0.00	0.00	201340.00	0.00	201340.00
1.5.1 Education welfare service							58026.25	0.00	58026.25
1.5.2 Asset management							104470.77	0.00	104470.77
1.5.3 Statutory/ Regulatory duties							458572.97	0.00	458572.97
1.6.1 Central support services							0.00	0.00	0.00
1.6.2 Education welfare service							0.00	0.00	0.00
1.6.3 Asset Management							0.00	0.00	0.00
1.6.4 Statutory/ Regulatory duties							0.00	0.00	0.00
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							0.00	0.00	0.00
1.6.6 Monitoring national curriculum assessment							0.00	0.00	0.00
1.7.1 Other Specific Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.8.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	16918818.68	96032564.28	70696665.67	21361347.96	2052042.42	2933890.00	210526399.00	0.00	210526399.00
1.9.1 Estimated Dedicated Schools Grant for 2019-20 (after deductions for post school high needs place funding, but including school and academy post-16 high needs place funding)							206265752.00		206265752.00
1.9.2 Dedicated Schools Grant brought forward from 2018-19 (please show a deficit as a negative)							(12367438.00)		(12367438.00)
1.9.3 Dedicated Schools Grant carry forward to 2020-21 (please show a deficit as a positive)							15750938.00		15750938.00
1.9.4 ESFA Sixth Form Grant for maintained school 6th forms (excluding post-16 high needs place funding)							877147.00		877147.00
1.9.5 Local Authority additional contribution							0.00		0.00
1.9.6 Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5)							210526399.00		210526399.00
1.10.1 Academy: recoupment from the Dedicated Schools Grant, excluding the recoupment of high needs place funding shown in line 1.0.2 above (please show any recoupment from the DSG as a negative in the cell)							(68892112.00)		(68892112.00)
1.10.2 Academy: recoupment from the Dedicated Schools Grant of high needs place funding shown under line 1.0.2 above (please show any recoupment from the DSG as a negative in the cell)							(3487990.00)		(3487990.00)
2.0.1 Central support services							0.00	0.00	0.00
2.0.2 Education welfare service							77859.57	58026.25	19833.32
2.0.3 School improvement							513459.64	300000.00	213459.64
2.0.4 Asset management - education							129640.20	104470.77	25169.43
2.0.5 Statutory/ Regulatory duties - education							783730.87	472072.97	311657.90
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							0.00	0.00	0.00
2.0.7 Monitoring national curriculum assessment							0.00	0.00	0.00
2.1.1 Educational psychology service							348455.61	0.00	348455.61
2.1.2 SEN administration, assessment and coordination and monitoring							580991.99	0.00	580991.99
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							0.00	0.00	0.00
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0.00	251369.16	256815.89	2549615.69	0.00	0.00	3057800.74	0.00	3057800.74
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	0.00	419841.62	1211312.39	1024695.20	300755.13	0.00	2956604.34	49960.00	2906644.34
2.1.6 Home to post-16 provision: SEN/ LLD transport expenditure (aged 16-18)				266403.04	0.00	144914.22	411317.26	0.00	411317.26
2.1.7 Home to post-16 provision: SEN/ LLD transport expenditure (aged 19-25)				0.00	0.00	190691.17	190691.17	0.00	190691.17
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure				0.00	0.00	0.00	0.00	0.00	0.00
2.1.9 Supply of school places							96943.07	0.00	96943.07
2.2.1 Other spend not funded from the Schools Budget							0.00	0.00	0.00
2.3.1 Young people's learning and development			676688.60	0.00	0.00		676688.60	512000.00	164688.60
2.3.2 Adult and Community learning							492176.96	444580.00	47596.96
2.3.3 Pension costs							1790415.74	0.00	1790415.74
2.3.4 Joint use arrangements							0.00	0.00	0.00
2.3.5 Insurance							193890.58	0.00	193890.58
2.4.1 Other Specific Grant							0.00	0.00	0.00
2.5.1 Total Other education and community budget							12300661.34	1941109.99	10359551.35
3.0.1 Funding for individual Sure Start Children's Centres							1307574.04	83380.00	1224194.04
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							0.00	0.00	0.00
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							113404.17	0.00	113404.17
3.0.4 Other spend on children under 5							456756.28	0.00	456756.28
3.0.5 Total Sure Start children's centres and other spend on children under 5							1877734.49	83380.00	1794354.49
3.1.1 Residential care							4112036.19	0.00	4112036.19
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)							3122597.04	0.00	3122597.04
3.1.2b Fostering services (fees and allowances for LA foster carers)							2677473.21	74000.00	2603473.21
3.1.3 Adoption services							640619.29	74750.00	565869.29
3.1.4 Special guardianship support							1450307.14	0.00	1450307.14
3.1.5 Other children looked after services							533687.47	0.00	533687.47
3.1.6 Short breaks (respite) for looked after disabled children							0.00	0.00	0.00
3.1.7 Children placed with family and friends							258869.14	0.00	258869.14
3.1.8 Education of looked after children							40172.96	0.00	40172.96
3.1.9 Leaving care support services	4676.21	7226.86	28057.23	212.56	0.00	0.00	234244.22	0.00	234244.22
3.1.10 Asylum seeker services children							244800.00	244800.00	0.00
3.1.11 Total Children Looked After	4676.21	7226.86	28057.23	212.56	0.00	0.00	15421005.56	393550.00	15027455.56
3.2.1 Other children and families services							31455.38	0.00	31455.38
3.3.1 Social work (including LA functions in relation to child protection)							9616577.38	2046980.00	7569597.38
3.3.2 Commissioning and Children's Services Strategy							127062.17	0.00	127062.17
3.3.3 Local Safeguarding Children's Board							381148.09	107340.00	273808.09
3.3.4 Total Safeguarding Children and Young People's Services							10124787.64	2154320.00	7970467.64
3.4.1 Direct payments							950073.26	0.00	950073.26
3.4.2 Short breaks (respite) for disabled children							1365256.76	307860.00	1057396.76
3.4.3 Other support for disabled children							787767.89	0.00	787767.89
3.4.4 Targeted family support							2251602.93	842320.00	1409282.93
3.4.5 Universal family support							0.00	0.00	0.00
3.4.6 Total Family Support Services							5358702.84	1150180.00	4208522.84
3.5.1 Universal services for young people							518568.95	0.00	518568.95
3.5.2 Targeted services for young people							1995182.41	71430.00	1523752.41
3.5.3 Total Services for young people							2113751.36</		