

**TABLE 1: FUNDING PERIOD 3 (2010-11)**

For 2009-11 budget guidance please [click here](#)

For 2009-11 budget technical user guide [please click here](#)

**Children, Schools and Families Financial Data Collection** **Table 1 - Local Authority Information**

3715380

<b>Year</b>	2010-11	<b>Local Authority Name</b>	South Gloucestershire	<b>Local Authority Number</b>	803	<b>Email Address</b>	<a href="mailto:Dave.Spearing@southglos.gc">Dave.Spearing@southglos.gc</a>
<b>Contact</b>	David Spearing	<b>Tel No.</b>	01454 863198	<b>Version No.</b>	1	<b>Completion Date</b>	26/03/09

1 SCHOOLS BUDGET	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1.0.1 Individual Schools Budget	0	62,251,505	71,932,376	4,631,904	138,815,785		138,815,785
1.0.2 School Standards Grant - Maintained Schools	0	3,715,380	2,428,256	130,706	6,274,342	6,274,342	0
1.0.3 School Standards Grant - Pupil Referral Units	0	2,000	20,058	3,000	25,058	25,058	0
1.0.4 School Standards Grant (Personalisation) - Maintained Schools		464,398	1,029,791	16,917	1,511,106	1,511,106	0
1.0.5 School Standards Grant (Personalisation) - Pupil Referral Units		0	1,809	0	1,809	1,809	0
1.0.6 School Development Grant	0	2,630,842	4,114,812	134,170	6,879,824	6,879,824	0
1.0.7 Other Standards Fund Allocation - Devolved	0	642,324	243,513	33,081	918,918	918,918	0
1.0.8 Threshold and Performance Pay (Devolved)	0	0	0	0	0		0
1.0.9 Expenditure for Education of Children under 5s in Private/voluntary/independent settings	6,620,000				6,620,000	1,064,000	5,556,000
1.1.1 Support for schools in financial difficulty	0	149,000	125,000	2,000	276,000	0	276,000
1.1.2 School-specific contingencies	0	1,531,000	1,280,000	22,000	2,833,000	0	2,833,000
1.2.1 Provision for pupils with SEN (including assigned resources)	0	34,000	31,000	28,000	93,000	0	93,000
1.2.2 Provision for pupils with SEN, provision not included in line 1.2.1	87,000	114,000	46,000	11,000	258,000	0	258,000
1.2.3 Support for inclusion	1,013,000	405,000	253,000	17,000	1,688,000	569,000	1,119,000
1.2.4 Fees for pupils at independent special schools & abroad	0	0	0	2,385,122	2,385,122	0	2,385,122
1.2.5 SEN transport	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
1.2.7 Inter-authority recoupment	0	127,000	177,000	2,026,000	2,330,000	551,000	1,779,000
1.2.8 Contribution to combined budgets	0	0	0	0	0	0	0
1.3.1 Pupil Referral Units	0	218,000	1,960,000	242,000	2,420,000	49,000	2,371,000
1.3.2 Behaviour Support Services	0	23,000	79,000	0	102,000	0	102,000
1.3.3 Education out of school	0	61,000	939,000	10,000	1,010,000	587,000	423,000
1.3.4 14 - 16 More practical learning options			0	0	0	0	0
1.3.5 Central expenditure on education of children under 5s	1,391,000				1,391,000	388,000	1,003,000
1.4.1 School Meals - nursery, primary and special schools	0	4,278,000		82,000	4,360,000	2,466,000	1,894,000
1.4.2 Free school meals - eligibility	0	79,000	34,000	2,000	115,000	0	115,000
1.4.3 Milk	0	104,000		0	104,000	77,000	27,000
1.4.4 School kitchens - repair and maintenance	0	109,000		4,000	113,000	0	113,000
1.5.1 Insurance	0	0	0	0	0	0	0
1.5.2 Museum and Library Services	0	0	0	0	0	0	0
1.5.3 School admissions	0	184,000	154,000	3,000	341,000	0	341,000
1.5.4 Licences/subscriptions	0	2,000	2,000	0	4,000	0	4,000
1.5.5 Miscellaneous (not more than 0.1% total of net SB)	0	90,000	21,000	2,000	113,000	34,000	79,000
1.5.6 Servicing of schools forums	0	5,000	5,000	0	10,000	0	10,000
1.5.7 Staff costs - supply cover (not sickness)	0	374,000	461,000	17,000	852,000	0	852,000
1.5.8 Supply cover - long term sickness	0	0	0	0	0	0	0
1.5.9 Termination of employment costs	0	311,000	259,000	4,000	574,000	0	574,000

1.6.1 School Development Grant - Non-Devolved	0	4,000	27,000	0	31,000	31,000	0
1.6.2 Other Standards Fund Allocation - Non-Devolved	0	605,000	549,000	9,000	1,163,000	1,163,000	0
1.6.3 Other Specific Grants	0	0	1,339,000	0	1,339,000	1,339,000	0
1.6.4 Performance Reward Grant	0	0	0	0	0		0
1.7.1 Capital Expenditure from Revenue (CERA) (Schools)	0	0	0	0	0	0	0
1.7.2 Prudential borrowing costs	0	0	0	670,000	670,000	0	670,000
<b>1.8.1 TOTAL SCHOOLS BUDGET</b>	<b>9,111,000</b>	<b>78,513,449</b>	<b>87,511,615</b>	<b>10,485,900</b>	<b>185,621,964</b>	<b>23,929,057</b>	<b>161,692,907</b>
<b>9 Capital Expenditure (excluding CERA)</b>	<b>0</b>	<b>14,422,685</b>	<b>8,698,198</b>	<b>9,135,768</b>	<b>32,256,651</b>	<b>4,380,592</b>	<b>27,876,059</b>

**MEMORANDUM ITEMS**

**10 Expenditure covered by LSC Grant - Include below the part of the expenditure recorded in individual lines in the Schools budget that is supported by the Learning and Skills Council.**

10a.1 SIXTH FORM - Allocation from LSC for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c))	11,688,994			11,688,994	11,688,994		0
10a.2 SIXTH FORM - Allocation from LSC for 16+ funding for special schools (included in expenditure 1.0.1 column (d))		266,569		266,569	266,569		0
10b.1 Sixth form element included at 1.2.1 above for pupils with and without statements	0	0	0	0	0		0
10b.2 Sixth form element included at 1.2.2 above for pupils with SEN, provision not included in line 1.2.1	0	0	0	0	0		0
10b.3 Sixth form element included at 1.2.4 above for pupils at independent special schools and abroad	0	496,000		496,000	496,000		0
10b.4 Sixth form element included at 1.2.6 above for pupils at independent schools (pupils <u>without</u> SEN)	0	0	0	0	0		0
10c.1 LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.1 columns c and d)	444,495	0		444,495	444,495		0
10c.2 LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.8 columns c and d)	0	0	0	0	0		0

<b>TABLE 1 NOTES</b>
Note that the information you provide in this section will be taken into account when returned to DCSF.