	For 2009-10 outturn			
Department for Education DATA COLLECTION (OUTTURN) Year 2003-10 TABLE A	LA Name   South Gloucesterahine   LA No.	25/08/2010		
SPENDING BY SCHOOLS	Nursery Primary Secondary Special Schools Total Schools Schools	Outsom 68-99 custode both the percentage and actual limits) Total (col f)   Percentage change % Absolute		
(4)	2 2 2 2 (9 (a) (b) (c) (c) (d)	(col f) Percentage change % Absolute Difference (X) Lower Limit Upper Limit (X)		
EXPENDITURE 1 Teaching staff (E01) 2 Supply teaching staff (E02)	0 20,545,201 46,544,167 2,141,880 88,221,248 0 1,915,060 581,712 148,813 2,646,185			
3 TOTAL TEACHING STAFF 4 EDUCATION SUPPORT STAFF (EQ3)	9 41,460,861 47,125,872 2,290,662 90,877,432 9 11,655,243 7,900,805 1,666,344 21,222,421	93,494,066 0% 15% 1,000,000		
OTHER EMPLOYEE COSTS  5 Premises staff (EO4)				
6 Administrative & closical staff (E05) 7 Catering Staff (E06) 8 Cost of other staff (E07)	\$ 3,300,340 \$ 4,573,645 \$ 152,401 \$ 8,522,664 \$ 6 679 \$ 1,001 \$ 9 \$ 1,700 \$ 1 1,700 \$ 0 1,800,819 \$ 215,900 \$ 23,500 \$ 1,900,819 \$ 215,900 \$ 23,500 \$ 1,900,819 \$ 215,900 \$ 23,500 \$ 1,900,819 \$ 215,900 \$ 23,500 \$ 1,900,819 \$ 215,900 \$ 23,500 \$ 1,900,819 \$ 215,900 \$ 23,500 \$ 1,900,819 \$ 215,900 \$ 23,500 \$ 1,900,819 \$ 215,900 \$ 23,500 \$ 1,900,819 \$ 215,900 \$ 23,500 \$ 1,900,819 \$ 215,900 \$ 23,500 \$ 1,900,819 \$ 215,900 \$ 23,500 \$ 1,900,819 \$ 215,900 \$ 23,500 \$ 1,900,819 \$ 1,			
9 Indirect employee expenses (EOB) 10 Development and training (EOB) 11 Supply teacher insurance (E10) 12 Zallf related trausance (E11)	4 1,466.0 2 283.002 13.00 4.004.00 4 116.002 283.002 11.600 4.06.07 6 265.103 266.505 267.70 560.604 6 565.73 91.533 265.50 665.57			
12 Solf related insurance (E-1) 13 TOTAL OTHER EMPLOYEE COSTS	0 124,800 0 25,507 50,817 0 8,200,307 7,855,504 454,200 16,608,224	16,910,232 0% 15% 1,000,000		
RUNNING EXPENSES  14 Building maintenance and improvement (\$12)				
	6 561,345 809,811 67,941 1,498,669 6 301,389 236,534 5,565 543,619 6 614,063 899,582 17,712 1,531,356			
Greate maintenance and improvement (E-13)	0 200,021 174,460 8,410 451,004 6 1,000,001 1220,000 68,778 2,322,427 6 1,004,742 1,218,372 0 2,243,114			
20 Unter companio cass (u119) 21 Learning resources (not ICT) (E19) 22 ICT learning resources (E20)	9 300,050 90,705 41,566 7,906,705 6 2,076,661 2,807,655 129,076 5,062,162 6 516,950 1,003,764 32,947 1,593,603			
Collecting restrictions to the Life (as in a)	6 1,341 1,688,014 3,411 1,693,566 6 1,188,723 1,364,781 52,461 2,605,972 6 447,911 671,342 27,943 1,547,009			
28 Agency supply teaching staff (E26)	6 20,0,564 2,846,804 28,500 3,55,531 6 22,020 87,700 2,001 12,760 6 907,745 973,977 8,564 1,940,284			
30 Bought-in professional services - other (E28)	6 1,545,101 1,859,141 60,061 3,464,303 0 1,101,712 97,553 41,166 1,968,469 6 1,075 2,766 9 3,775			
21 Loan interest (E29) 32 Community focused extended school staff (E31) 33 Community focused extended school costs (E32) 34 TOTAL RUNNING EXPENSES	0 77,440 11,502 0 80,376 0 1,702 0 55,505 0 67,647 0 12,307,768 19,340,011 56,819 32,285,368	32,769,135 0% 15% 1,000,000		
25 TOTAL GROSS EXPENDITURE	0 73,832,943 82,223,113 5,008,119 161,663,474			
FUNDING 26 Funds delegated by the LA (ID1)	0 54,815,113 48,311,913 4,520,237 107,647,263			
37 Funding for sixth form students (02) 38 SEN funding (Not for special schools) (03) 39 Funding for minority ethnic pupils (04)	0 0 10,689.239 0 10,689.239 0 7,452,633 5,813,746 0 13,266,373			
40 Standards Fund (925) 41 Other government grants (906) 42 School Standards Grant (95G) rural forward (948)	0 2,850,866 4,357,300 178,700 7,384,975 0 115,490 2,457,900 0 2,491,464 0 4,102,532 2,465,787 144,500 7,205,912			
43 Pupil focused extended school funding and/or grants (HS) 44 Community focused extended school funding and/or grants (HS) 45 TOTAL FUNDING	0 200,989 603,658 29,050 930,482 0 0 5,339 0 5,339	151,881,520 0% 15% 1,000,000		
INCOME	start security constitution	1979 1,000,000		
60 Other genith and approxima (677) 2 Instrume the millionism and approximation (1884) 48 Instrume from castering (1884) 50 Receipts from replay insocher instrumence cleans (1914) 50 Receipts from other instrumence cleans (1914) 51 Instrume from commissionism is silved as (517) 52 Community fromsel demonded activate facilities (1917) 53 Todd incerne 697 Trickholding demokes another voluntary funded	\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\			
48 Income from caisting (939) 49 Raceign from supply sacher insurance claims (916) 50 Raceigns from other insurance claims (911) 51 Income from combinations to visite etc. (912) 52 Community from caid activated activated income (917) 53 Total income NOT including densitions and/or voluntary funds	9 40/95 132/19 9 01/20 0 45/98 70/965 10/00 54/18 0 122/47 44/67 55/00 224/76 0 503/07 62/20 10/07			
52 Community focused extended school facilities income (H7) 53 Total income NOT including donations and/or voluntary funds	0 84,746 78,617 0 163,363 0 3,196,731 6,413,165 144,024 9,759,920			
54 Donations and/or voluntary funds (1/3) 55 TOTAL INCOME INCLUDING DONATIONS AND/OR VOLUNTARY FUNDS	0 931,410 612,244 3,051 1,547,005 0 4,128,541 7,031,409 147,975 11,337,535			
56 SCHOOLS NET CURRENT EXPENDITURE	© 66,704,90° 75,191,704 4,860,144 148,755,949			
57 Capital Expenditure from Revenue - CERA (E30) (Schools) BALANCES	6 58,122 516,865 26,503 601,584			
Opening balances at 01/04/2009  50 Committed researce belonce (001)	0 4,979,120 3,225,868 222,426 8,437,354			
58 Committed revenue balance (801) 59 Uncommitted revenue balance (802) 60 Community focused extended school revenue balance (806)	0 176,538 243,630 22,450 443,630 6 (22,333) (6,164) 0 (28,494)			
Closing balances at 31/23/2010  61 Committed revenue balance (801)	4,616,139 2,644,959 96,833 7,357,839			
62 Uncommitted revenue balance (8/32) 63 Community focused extended school revenue balance (8/06)	6 342,511 228,694 142,671 813,876 0 (17,816) 0 0 (17,816)			
	Teaching staff Education Other Employees Expenses E TOTAL EXPENDITUR Income Expenditure	Govt. Grants Outside AEF Grants from Inside AEF not including LSC Expenditure  LSC Expenditure	Inter-authority test-authority Expenditure (Ependiture Incorporate	Op as outside both the necreates and actor Total Percentage change (%) Absolute Difference
SCHOOLS BUDGET  SPENDING BY SCHOOLS (brought forward)	(a) (b) (i) (ii) (ii) (iii)	(4) (0) (0) (0)	0(0) (0) (0) (0) (0) (0) (0) (0)	(E) Lower limit Upper Limit (E)
64 Namery schools 65 Primary Schools	\$ 0 \$ 0 \$ 0 \$ 0 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$	0 0 0 0 7,128,704 4,935 0 62,570,463	4 2,962,837	
66 Secondary Schools 67 Special Schools 68 TOTAL SCHOOL SPENDING (Excluding CERA line 57)	47,155,079 7,000,029 7,855,564 19,340,811 82,223,111 7,031,400 75,191,704 2,220,000 1,060,344 454,263 556,816 5,005,116 147,077 4,800,144 90,877,030 21,222,427 16,660,220 32,263,366 141,003,474 13,307,525 149,755,966	8,726,520 499,666 93,689,239 55,276,269 343,366 0 260,962 4,255,783 16,198,602 504,601 93,550,221 122,102,524	2.788.027 97.235	
SPENDING BY LA WITHIN THE SCHOOLS BUDGET (EXCLUDING DELEGATED OR D	PEVOLVED FUNDING)	4 0 4 0	4 4	0 -50.0% 50.0% 1,000,000
60 Nursery Schools 70 Primary Schools 71 Secondary Schools 72 Special Schools	2,669,000 155,000 349,638 2,146,365 5,360,000 782,000 4,578,000 1574,000 160,000 1374,000 1765,597 4,218,000 616,000 2,602,000 44,000 60,000 183,259 1,537,741 1,778,000 277,000 1405,000	1,212,000 0 0 3,366,000 1,033,000 0 0 2,566,000 16,000 0 261,000 1,126,000	257,000 323,000 9,447,776 256,000 225,000 27,003,791 1,946,000 123,000 5,546,776	4,463,000 -50.0% 50.0% 1,000,000 3,610,000 -50.0% 50.0% 1,000,000 1,414,000 -50.0% 50.0% 1,000,000
73 Private/soluntary/independent fees for education for Under Ss (Not NMSS)	128,000 277,000 1,360,830 4,965,170 6,731,000 70,000 6,661,000	904,000 0 0 5,757,000		5,854,000 -50.0% 50.0% 1,000,000
74 Independent/Non-Maintained schools fees 75 Education out of school 76 School Meals/Mik	6 0 60.278 1.834.724 2.515.000 50.000 2.465.000 1.810,000 465,000 925,288 517,712 2.748,000 833,000 2.915,000 0 0 2.646,131 1.880,989 5.536,000 3.241,000 2.265,000	6 0 486,000 1,970,000 65,000 0 0 2,850,000 400,000 82,000 0 1,813,000	4 0	2,196,000 -5.0% 20.0% 1,000,000 2,404,000 -50.0% 50.0% 1,000,000 4,833,000 -30.0% 30.0% 1,000,000
76 School Meals Milk 77 Other Support Senices: expenditure falling within the definition of the Schools Budget		0 0 0 258,000	0 0	314,000 -50.0% 50.0% 1,000,000
78 TOTAL SCHOOLS BUDGET (excluding CERA) (lines 68 to 77)  79 Capital Expenditure from Revenue (CERA) (Spending by LA in Schools Budge	97.517.432 22.334.421 24.772.410 47.147.210 191.774.474 17.845.532 173.925.949 0 0 0 0	19,930,600 586,601 11,697,221 141,711,524 6 0 6 0	1,881,000 828,000	
80 SUBTOTAL: CENTRAL EXPENDITURE WITHIN THE SCHOOLS BUDGET ( 81 TOTAL SCHOOLS BUDGET (including CERA) (line 60 + line 80 + line 57 c	including CERA) (lines 69 to 77 + line 79) 30,708,000 6,538,000 24,170,000	3,732,000 82,000 747,000 19,609,000		
81 TOTAL SCHOOLS BUDGET (including CERA) (line 68 + line 89 + line 57 of LA BUDGET	192.373.656 17.645.535 174.527.533	19,930,602 586,601 11,697,221 142,313,108		
LA CENTRAL FUNCTIONS  Central Administration				
Central Administration  62 Central Administration  63 Tascher Development  64 HEFE courses run on behalf of the authority  65 PRC, Redundancy, Dissisting Early Reterment and Pension liabilities costs	0 1,740,000 580,000 2,364,000 20,000 2,260,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 2,236,000 6 61,000 0 2,000 0 0 0 0 2,271,000	9 0 0 0 0 0	4,000 -30.0% 50.0% 1,000,000 4,000 -30.0% 30.0% 250,000 0 -6.0% 20.0% 250,000
BS SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85)  SUB-TOTAL CENTRAL ADMINISTRATION (lines 82 to 85)	1,797,000 0 100,000 274,000 2,271,000 4 2,271,000 1,797,000 0 1,872,000 556,000 4,625,000 54,000 4,571,000	6 0 6 2,271,000 6 61,000 6 4,510,000	44 6	2,143,000 -30.0% 30.0% 1,000,000
87 Pupil Support 88 Cities support services: expenditure falling within the definition of the LA budge	640,000 403,000 338,000 231,000 1,612,000 1,163,000 419,000	290,000 0 0 23,000	0 0	
89 Home to school transport SEN transport expenditure 90 Home to school transport other home to school transport expenditure.	467,000 1,000,000 3,070,000 2,384,000 6,947,000 887,000 6,000,000 0 727,000 2,560,000 2,384,000 74,000 72,000,000 0 0 727,000 1,000,000 2,334,000 74,000 2,044,000 0 0 727,000 1,000,000 2,332,000 110,000 2,044,000	747,000 209,000 103,000 4,941,000 0 0 0 2,762,000 0 0 0 2,014,000	9 0 0 573,000 186,000 2,003,000 0 0 9 270,000 1,531,000 204,000	
91 Home to post-16 provision: SEN LLCO transport expenditure (aged 16-18) 92 Home to post-16 provision: SEN LLCO transport expenditure (aged 19-25) 93 Home to post-16 provision transport other home to post-16 transport expenditure	6 0 37,000 165,000 202,000 9 202,000 6 0 13,000 61,000 74,000 74,000	0 0 0 202,000 0 0 0 74,000	6 0 0 202.005 0 6 0 0 74.005 0	
94 SUB-TOTAL SUPPORT AND ACCESS (lines 87 to 93)	1,167,000 1,42,000 4,013,000 7,260,000 13,803,000 2,277,000 11,531,000	1,137,000 269,000 103,000 10,022,000		
95 SUB-TOTAL LA CENTRAL FUNCTIONS (line 86 + line 94) YOUTH AND COMMUNITY	2,504,000 1,423,000 5,885,000 8,216,000 18,428,000 2,326,000 16,102,000	1,127,000 230,000 103,000 14,522,000		
Services to young people 96 Pasitive activities for young people 97 Youth Work	420,000 278,000 142,000 2,125,000 135,000 140,000	0 0 0 142,000 210,000 0 4 1780 cm	205000 22000 0 0	
97 Youth Work  98 Connesions  99 Student Support including Mandatory awards	2.125,000 135,000 1,300,000 2.125,000 2.000,000 0 2.000,000 9 9 215,000 78,000 2.000,000 2.000,000	210,000 0 0 1,780,000 0 0 0 2,000,000 0 0 83,000 210,000		254,000 -35,000 90,000 4,000,000
99 Student Support Including Mandatory awards 100 Other Community Services 101 Adult and Community Inaming 102 SUB-TOTAL YOUTH AND COMMUNITY (lines 95 to 191)	6 0 293,000 793,000 297,000 4,000 293,000 6 0 0 0 0 6 6 6 0 6 0 283,000 190,000 479,000 21,000 453,000 9 0 508,000 283,000 5,810,000 4430,000 4,943,000	0 0 83,000 210,000 0 0 0 0 0 0 380,000 78,000 210,000 0 463,000 4,270,000		6 -30.0% 30.0% 1,000,000 629,000 -30.0% 30.0% 1,000,000 5,658,000 0.0% 100.0% 1,000,000
103 TOTAL LA BUDGET (excluding CERA) (line 95 + line 102)	9 0 208,000 2,66,000 5,681,000 488,000 4,983,000 2,504,000 21,045,	1,347,000 330,000 566,000 18,802,000	4 4	
104 TOTAL SPENDING BY LA (excluding CERA) (Schools and LA budget) (lin 69 to 77 + line 102)	9,544,000 2,535,000 14,497,180 23,335,814 54,517,000 9,302,000 45,215,000	5,079,000 412,000 1,313,000 38,411,000	1,881,000 809,000	
105 Capital Expenditure from Revenue (CERA) (LA) 106 Capital Expenditure from Revenue (CERA) (Youth & Community)	6 6 0			
107 TOTAL LA BUDGET (including CERA) (line 104 + line 106 + line 107)  108 TOTAL EDUCATION SPENCING (excluding CERA) (lines 78 and 104)	23,800,000 2,764,000 21,645,000 100,421,423 23,757,627 31,165,415 55,631,215 215,560,479 20,609,532 194,970,945	21,277,600 916,601 12,263,221 160,513,526	47,549,210	
109 TOTAL EDUCATION SPENDING (including CERA) (line 81 + line 188)	216,182,052 20,609,525 195,572,530	21,277,600 916,601 12,263,221 161,115,108		212,040,457 0.0% 15.0% 1,000,000
TABLE A NOTES  Note that the information you provide in this section will be taken into account when	s uploaded to DEE.			
No. 1 - Total Teaching State! "Visit or ly sear comparison is a success of the search				
	primary sectopr schools have incurred admin costs for external marking. range due to conversion of two secondary schools to Academy in September 2009. Therefore 7/1	2ths two secondary		
Rows 58 to 60 Opening and Closing School Revenue Balances. School balances do not recording to 2009/2016 OFR as 2009/2009 Standards Fund Hamessing Technology Grant was the				
Rows 60 to 60 Community Focused Enteroided Schools Reviews Opening and Closing School Basinoss. Table A returning error message as balance is negative. These are deficit balance  Row 82 - showing as a warning as a costs in 2009/10 are slightly lower than 2008/00, which is as expected. This is within the validation range, so is a problem with the validation.				
Row 67 - showing error missing value on cell were no values are to be entered				