

**EY Pro Forma Table: FUNDING PERIOD (2018-19)**

**Department for Education Section 251 Financial Data Collection**

LEA 801 Bristol City of

		Pass-through rate for delivering government funded hours: 96.10%																																																																																																																																																																																																																																																																																																																																																																									
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## LA Table: FUNDING PERIOD (2018-19)

### Department for Education Section 251 Financial Data Collection

Report produced on 04/01/2019 11:39:19

Local Authority 801 Bristol City of

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.0.1 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	34738708	150257737	103061589.6		0	0	288058035		288058035
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		428505.49	1047494.51	10728104.7	1605956.7		13810061.4		13810061.4
1.1.1 Contingencies		389641.41	0				389641.41	0	389641.41
1.1.2 Behaviour support services		100616.04	15765.96				116382	0	116382
1.1.3 Support to UPEG and bilingual learners		0	0				0	0	0
1.1.4 Free school meals eligibility		21971.22	3279.78				25251	0	25251
1.1.5 Insurance		598619.38	113296.26				711915.64	0	711915.64
1.1.6 Museum and Library services		0	0				0	0	0
1.1.7 Licences/subscriptions		0	0				0	0	0
1.1.8 Staff costs – supply cover excluding cover for facility time		551015.07	118296.26				669311.33	0	669311.33
1.1.9 Staff costs – supply cover for facility time		139201.05	18076.45				157277.5	0	157277.5
1.1.10 School improvement		0	0				0	0	0
1.2.1 Top-up funding – maintained schools	441093.38	1641026.8	279137.05	9500328.71	15408.1		11876994.1	0	11876994.1
1.2.2 Top-up funding – academies, free schools and colleges	0	1768834.3	2691018.46	3173341.29	721821.9	1761580	10116595.9	0	10116595.9
1.2.3 Top-up and other funding – non-maintained and independent providers	0	0	0	3817690	0	2001580	5819270	0	5819270
1.2.4 Additional high needs targeted funding for mainstream schools and academies	0	0	0	0	0	0	0	0	0
1.2.5 SEN support service	21092	493848	283600	12113	837	0	811490	0	811490
1.2.6 Hospital education services				1805710	0		1805710	0	1805710
1.2.7 Other alternative provision services	56648	1326335	761667	32531	2249	0	2179430	0	2179430
1.2.8 Support for inclusion	48547	1136668	652748	27879	1927	0	1867769	0	1867769
1.2.9 Special schools and PRUs in financial difficulty				306640	0		306640	0	306640
1.2.10 PFI/ BSF costs at special schools, AP/ PRUs and Post 16 institutions only				0	0	0	0	0	0
1.2.11 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0	0
1.2.12 Carbon reduction commitment allowances (PRUs)				0	0		0	0	0
1.2.13 Therapies and other health related services	0	0	0	0	0	0	0	0	0
1.3.1 Central expenditure on early years entitlement	1475890						1475890	0	1475890
1.4.1 Contribution to combined budgets	15569.32	364533.29	209338.51	8940.89	617.99		599000	0	599000
1.4.2 School admissions	11993.31	280806.26	161257.06	6887.32	476.05		461420	0	461420
1.4.3 Servicing of schools forums	590.54	13826.71	7940.19	339.13	23.44		22720.01	0	22720.01
1.4.4 Termination of employment costs	0	0	0	0	0		0	0	0
1.4.5 Falling Rolls Fund	0	0	0	0	0		0	0	0
1.4.6 Capital expenditure from revenue (CERA)	0	0	0	0	0		0	0	0
1.4.7 Prudential borrowing costs	0	0	0	0	0		0	0	0
1.4.8 Fees to independent schools without SEN	0	0	0	0	0		0	0	0
1.4.9 Equal pay - back pay	0	0	0	0	0		0	0	0
1.4.10 Pupil growth	0	1186728	813272	0	0		2000000	0	2000000
1.4.11 SEN transport	0	0	0	0	0	0	0	0	0
1.4.12 Exceptions agreed by Secretary of State	0	0	0	0	0	0	0	0	0
1.4.13 Infant class sizes							0	0	0
1.4.14 Other Items	6929.51	162508.7	93171.37	3979.37	275.05	0	266864	0	266864
1.5.1 Education welfare service							108946	0	108946
1.5.2 Asset management							0	0	0
1.5.3 Statutory/ Regulatory duties							803054	0	803054
1.6.1 Central support services							0	0	0
1.6.2 Education welfare service							0	0	0
1.6.3 Asset Management							0	0	0
1.6.4 Statutory/ Regulatory duties							0	0	0
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0
1.6.6 Monitoring national curriculum assessment							0	0	0
1.7.1 Other Specific Grants	0	0	0	0	0	0	0	0	0
1.8.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	36817061.06	160862422	110330948.4	29424484.41	2349592.2	3763160	344459668	0	344459668
1.9.1 Estimated Dedicated Schools Grant for 2018-19 (after deductions for post school high needs place funding, but including school and academy post-16 high needs place funding)							337745672		
1.9.2 Dedicated Schools Grant brought forward from 2017-18							-1016000		
1.9.3 Dedicated Schools Grant carry forward to 2019-20							-1154000		
1.9.4 ESFA Sixth Form Grant for maintained school 6th forms (including post-16 high needs place funding)							4783973.98		
1.9.5 Local Authority additional contribution							4100000		
1.9.6 Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5)							344459645		
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)							-157341462		
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)							-5886000		
2.0.1 Central support services							0	0	0
2.0.2 Education welfare service							337351	0	337351
2.0.3 School improvement							194049	0	194049
2.0.4 Asset management - education							47794	0	47794
2.0.5 Statutory/ Regulatory duties - education							839650	86000	753650
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0

2.0.7 Monitoring national curriculum assessment										0	0	0
2.1.1 Educational psychology service										377180	0	377180
2.1.2 SEN administration, assessment and coordination and monitoring										1573582	0	1573582
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information										53539	0	53539
2.1.4 Home to school transport (pre 16): SEN transport expenditure		0	314376	337520	3759447	40468	0			4451811	34930	4416881
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure		0	239336	424958	0	0	0			664294	69860	594434
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)		0	0	0	0	0	62503			62503	0	62503
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)		0	0	0	0	0	9137			9137	0	9137
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure		0	0	0	0	0	102496			102496	34930	67566
2.1.9 Supply of school places										0	0	0
2.2.1 Other spend not funded from the Schools Budget										0	0	0
2.3.1 Young people's learning and development										1473056	1208780	264276
2.3.2 Adult and Community learning										2637036	2211240	425796
2.3.3 Pension costs										4471180	0	4471180
2.3.4 Joint use arrangements										0	0	0
2.3.5 Insurance										0	0	0
2.4.1 Other Specific Grant										0	0	0
2.5.1 Total Other education and community budget										17294658	3645740	13648918
3.0.1 Funding for individual Sure Start Children's Centres										6422622	1858482	4564140
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres										570279	0	570279
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres										83430	0	83430
3.0.4 Other spend on children under 5										452384	0	452384
3.0.5 Total Sure Start children's centres and other spend on children under 5										7528715	1858482	5670233
3.1.1 Residential care										9926960	0	9926960
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)										9546563	46965	9499598
3.1.2b Fostering services (fees and allowances for LA foster carers)										5095908	0	5095908
3.1.3 Adoption services										1745746	0	1745746
3.1.4 Special guardianship support										1830694	0	1830694
3.1.5 Other children looked after services										1219260	0	1219260
3.1.6 Short breaks (respite) for looked after disabled children										744709	123248	621461
3.1.7 Children placed with family and friends										1023098	0	1023098
3.1.8 Education of looked after children		0	0	0	0	0	0			0	0	0
3.1.9 Leaving care support services										2847583	0	2847583
3.1.10 Asylum seeker services children										125594	0	125594
3.1.11 Total Children Looked After		0	0	0	0	0	0			34106115	170213	33935902
3.2.1 Other children and families services										0	0	0
3.3.1 Social work (including LA functions in relation to child protection)										15332975	128390	15204595
3.3.2 Commissioning and Children's Services Strategy										888855	72225	816630
3.3.3 Local Safeguarding Childrens Board										400015	87790	312225
3.3.4 Total Safeguarding Children and Young People's Services										16621845	288395	16333450
3.4.1 Direct payments										1109417	212579	896838
3.4.2 Short breaks (respite) for disabled children										1275871	248418	1027453
3.4.3 Other support for disabled children										255518	29585	225933
3.4.4 Targeted family support										6435932	29006	6406926
3.4.5 Universal family support										132327	0	132327
3.4.6 Total Family Support Services										9209065	519588	8689477
3.5.1 Universal services for young people										494640	0	494640
3.5.2 Targeted services for young people										5262689	0	5262689
3.5.3 Total Services for young people										5757329	0	5757329
3.6.1 Youth justice										1658604	325140	1333464
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)										0	0	0
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)										361754326	3645740	358108586
5.0.2 Total Children and Young People's Services and Youth Justice Budget (excluding CERA)(lines 3.0.5 + 3.1.11 + 3.2.1 + 3.3.4 + 3.4.6 + 3.5.3 + 3.6.1)										74881673	3161818	71719855
6 Total Schools Budget, Other education and community budget, Children and Young People's Services and Youth Justice Budget (excluding CERA) (lines 5.0.1 + 5.0.2)										436635999	6807558	429828441
7 Capital Expenditure (excluding CERA)		1365640	2596399	10580177	4759317	0				19301533	1132677	18168856
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)										199172	0	199172
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)										93992	0	93992

## S251 Budget 2018-19 - School Table Report

S251 Budget 2018-19 Table 2: School table high needs & AP settings  
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Local Authority 801 Bristol City of

School Name	DfE Number	School /Unit	Date Opening	Type of Establis	Special Educational Needs (SEN) Places		SEN Place Funding	Alternative Provision (AP) Places		AP Place Funding	Hospital Education Places		Hospital Educati Place Funding	Total deducti on for services	Total Place Funding Net
					April 2018 to	Septem ber	April 2018 To	April 2018 to	Septem ber	April 2018 To	April 2018 to	Septem ber	April 2018 To	April 2018 To	April 2018 To
The Meriton Education and Support for Young Parents	1100			PRU	15	15	150000							0	150000
Ashton Park School	4030			Mainstrea	16	16	96000							0	96000
Elmfield School for Deaf Children	7000			Special	30	30	300000							0	300000
Bristol Gateway School	7001			Special	80	70	741667							0	741667
Kingsweston School	7002			Special	175	170	1720833							0	1720833
Claremont School	7011			Special	76	72	736667							0	736667
New Fosseway School	7014			Special	120	120	1200000							0	1200000
Woodstock School	7025			Special	62	62	620000							0	620000
Briarwood School	7042			Special	128	128	1280000							0	1280000