LA: Bristol City of LA No: 801

Description	Early Years	Primary	Secondary	SEN/Special Schools	AP/PRUs	Post School	Gross	Income	Net	Net (BUDGET Totals from 2018-19)	Net (OUTTURN Totals from 2017-18)
1 SCHOOLS EXPENDITURE											
1.0.1 Individual Schools Budget (ISB) (after academy recoupment, but excluding all high needs place funding)	34421745	73408654	13285843				121116242		121116242	288058034.5	133555212.6
1.0.2 High needs place funding within Individual Schools Budget (i.e. within school budget		0	78000	7347614	150000		7575614		7575614	13810061.39	
shares, after academy recoupment), including all pre- and post-16 place funding for maintained schools											
DE-DELEGATED ITEMS											
1.1.1 Contingencies		51114	0				51114	0	51114	389641.41	0
1.1.2 Behaviour support services		98993	14777				113770		113770	116382	435570
1.1.3 Support to UPEG and bilingual learners		0	0				0	0	0	0	0
1.1.4 Free school meals eligibility		20604	3076				23680	0	23680	25251	25760
1.1.5 Insurance		558010	105610				663620	0	663620	711915.64	725710
1.1.6 Museum and Library services		0	0				0	0	0	0	0
1.1.7 Licences/subscriptions		0	0				0	0	0	0	0
1.1.8 Staff costs - supply cover excluding cover for facility time		514051	106351				620402	0	620402	669311.33	686390.19
1.1.9 Staff costs - supply cover for facility time		57328	11861				69189	0	69189	157277.5	122312
1.1.10 School improvement		0	0				0	0	0	0	0
HIGH NEEDS EXPENDITURE											
1.2.1 Top up funding - maintained schools	86337	1047838	55745	11345831	61039.75		12596790.75	0	12596790.75	11876994.07	12026143
1.2.2 Top-up funding – academies, free schools and colleges	0	1992182	2120696	5131077	899020	2027671	12170646	0	12170646	10116595.92	8923557.88
1.2.3 Top-up and other funding – non-maintained and independent providers	0	0	0	4031750	0	1770594	5802344	0	5802344	5819270	8656183
1.2.4 Additional high needs targeted funding for mainstream schools and academies	0	0	0				0	0	0	0	0
1.2.5 SEN support services	41457	970667	557420	23808	1606	0	1594958	0	1594958	811490	2203914.34
1.2.6 Hospital education services				2005000	0		2005000	0	2005000	1805710	2005710
1.2.7 Other alternative provision services	70674	1654730	950253	40585	540305	0	3256547	0	3256547	2179430	3470476.18
1.2.8 Support for inclusion	20708	484837	278425	11892	822	0	796684	0	796684	1867769	1178280.24
1.2.9 Special schools and PRUs in financial difficulty				515629	0		515629	0	515629	306640	448214.36
1.2.10 PFI and BSF costs at special schools, AP/ PRUs and Post 16 institutions only				0	0	0	0	0	0	0	0
1.2.11 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0	0	0	0
1.2.12 Carbon reduction commitment allowances (PRUs)					0		0	0	0	0	0
1.2.13 Therapies and other health related services	0	0	0	0	0	0	0	0	0	0	
EARLY YEARS EXPENDITURE											
1.3.1 Central expenditure on early years entitlement	1537047						1537047	0	1537047	1475890	2418768
CENTRAL PROVISION WITHIN SCHOOLS SPEND											
1.4.1 Contribution to combined expenditure	15494	362778	208331	8898	615		596116	0	596116	599000	599000
1.4.2 School admissions	11993	280806	161257	6887	476		461419	0	461419	461420	421430.71
1.4.3 Servicing of schools forums	236	5532	3177	136	9		9090	0	9090	22720.01	
1.4.4 Termination of employment costs	0	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	366000
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	1299814		0	0		2488528	0	2488528	2000000	2436972.78
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	0	0

1.4.13 Infant class sizes	0	0	0	0	0	0	0	0	0	0	
1.4.14 Other items	6929	162243	93170	3979	275	0	266596		266596	266864	254601.54
CENTRAL PROVISION WITHIN SCHOOLS SPEND (FORMER ESG RETAINED DUTIES)											
1.5.1 Education welfare service							108946	0	108946	108946	
1.5.2 Asset management							0	0	0	0	
1.5.3 Statutory/ Regulatory duties							803054	0	803054	803054	
CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS SPEND							003031	0	003031	003031	
1.6.1 Central support services							0	0	0	0	
1.6.2 Education welfare service							0	0	0	0	
1.6.3 Asset management							0	0	0	0	
1.6.4 Statutory/ Regulatory duties							0	0	0	0	
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0	0	
1.6.6 Monitoring national curriculum assessment							0	0	0	0	
1.7.1 Other Specific Grants	0	0	0	0	0	0	0	0	0	0	0
1.8.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)	36212620	82970181	19222706	30473086	1654167.75	3798265	175243025.8	0	175243025.8	344459667.8	181052312.3
RECONCILIATION OF SCHOOLS EXPENDITURE	30212020	02970101	13222700	30473000	1034107.73	37 30203	173243023.0	0	173243023.0	3,7006,0	101032312.3
1.9.1 Dedicated Schools Grant for 2018-19 (after deductions for academy recoupment and							171166309.6				
adjustments for post school high needs place funding)							171100309.0				
1.9.2 Dedicated Schools Grant brought forward from 2017-18 (please show a deficit as a							-1016375.44				
negative)											
1.9.3 Dedicated Schools Grant carry forward to 2019-20 (please show a deficit as a positive)							-1961598.13				
1.9.4 ESFA Sixth Form Grant for maintained school 6th forms (excluding post-16 high needs place funding)							2954689.69				
1.9.5 Local Authority additional contribution							4100000				
1.9.6 Total funding supporting the Schools Expenditure (lines 1.9.1 to 1.9.5)							175243025.8				
2 OTHER EDUCATION AND COMMUNITY EXPENDITURE							173243023.0				
2.0.1 Central support services							0	0	0	0	0
2.0.2 Education welfare service							341177	0	341177	337351	345989
2.0.3 School improvement							709903	560	709343	194049	256384
2.0.4 Asset management - education							64513	0	64513	47794	51952
2.0.5 Statutory/ Regulatory duties - education							999886	29	999857	753650	1054531
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0	755650	1057551
2.0.7 Monitoring national curriculum assessment							0	0	0	0	0
2.1.1 Educational psychology service							381062	0	381062	377180	386438
2.1.2 SEN administration, assessment and coordination and monitoring							1187747	0	1187747	1573582	926018
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and							119594	21321	98273	53539	72573
information (Control of the Control		070004	000047	4000500	15001		E 4550 44	0400	5454704		4045400
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	278294	309017	4863539	15991		5466841	2120	5464721	4416881	4815438
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	0	136638	239633	0	0		376271	60	376211	594434	412248
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)			0	0	0	26218	26218	0	26218	62503	39064
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)			0	0	0	3631	3631	0	3631	9137	5542
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure			0	0	0	33730	33730	0	33730	67566	32370
2.1.9 Supply of school places							0	0	0	0	0
2.2.1 Other spend not funded from the Schools Budget							0	0	0	0	0
2.3.1 Young people's learning and development			1547101	0	0		1547101	1014838	532263	264276	166992
2.3.2 Adult and Community learning							3349321	2238365	1110956	425796	1344961
2.3.3 Pension costs							4255333	0	4255333	4471180	4236524
2.3.4 Joint use arrangements							0	0	0	0	0
2.3.5 Insurance							0	0	0	0	0
2.4.1 Other Specific Grant							0	0	0	0	0
2.4.2 Capital Expenditure from Revenue (CERA) (Non-schools budget functions)							0	0	0		0
2.4.3 Total Other education and community expenditure							18862328	3277293	15585035	13648918	14147024
2.5 CAPITAL											
2.5.1 Capital Expenditure (excluding CERA)	1966753	4841318	8065475	3746290	21906		18641742	1644926	16996816		16330630

DEPARTMENT FOR EDUCATION DATA COLLECTION Year 2018-19 Table A1 - CHILDREN'S AND YOUNG PEOPLE'S SERVICES LA Name: Bristol City of Contact: Travis Young and Alistair Stewart Tel No: 0117 3574727

LA No: 801 Email: Travis.young@bristol.gov.uk and

CHILDREN'S AND YOUNG PEOPLE'S SERVICES	PROVISION BY OTHERS									
	OWN PROVISION	PRIVATE	OTHER PUBLIC	VOLUNTARY	TOTAL EXPENDITURE	INCOME	NET Current Expenditure	Govt. Grants Inside AEF	Govt. Grants Outside AEF	LEA NET Revenue Expenditure
	(a)	(b)	(c)	(d)	(k)	(1)	(m)	(n)	(o)	(g)
SURE START CHILDREN'S CENTRES AND OTHER SPEND ON CHILDREN UNDER 5		` '	i i	, , , , , , , , , , , , , , , , , , ,		· i	` ′			· · · ·
3.0.1 Spend on individual Sure Start Children's Centres	3626476	0	0	0	3626476	575074	3051402	0	0	3051402
3.0.2 Spend for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres	520233	0	0	0	520233	0	520233	0	0	520233
3.0.3 Spend on local authority management costs relating to Sure Start Children's Centres	89291	0	0	0	89291	0	89291	0	0	8929
3.0.4 Other spend on children under 5	286032	0	0	0	286032	8550	277482	0	0	277482
3.0.5 Total Sure Start children's centres and other spend on children under 5	4522032	0	0	0	4522032	583624	3938408	0	0	393840
CHILDREN LOOKED AFTER										
3.1.1 Residential care	3701466	6182835	0	0	9884301	358902	9525399	0	0	9525399
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)	2185098	6745487	0	0	8930585	3780	8926805	0	159972	876683
3.1.2b Fostering services (fees and allowances for LA foster carers)	4951111	0	0	0	4951111	145997	4805114	0	128195	4676919
3.1.3 Adoption services	1825908	132133	0	41259	1999300	133714	1865586	0	257721	1607865
3.1.4 Special guardianship support	2418983	0	0	0		1083	2417900	0		2417900
3.1.5 Other children looked after services	314179	818504	0	0	1132683	65884	1066799	0	0	1066799
3.1.6 Short breaks (respite) for looked after disabled children	635810	0	0	0		73012	562798	0	0	562798
3.1.7 Children placed with family and friends	994349	0	0	0		29321	965028	0	25746	939282
3.1.8 Education of looked after children	0	0	0	0		0	0	0	0	33320.
3.1.9 Leaving care support services	3341944	2235383	0	0		85816	5491511	62290	263743	5165478
3.1.10 Asylum seeker services - children	29339	122913	0	1342		121	153473	0	0	153473
3.1.11 Total Children Looked After	20398187	16237255	0	42601		897630	35780413	62290	835377	34882746
OTHER CHILDREN AND FAMILY SERVICES	20030107	10207200	· ·	42001	30070043	037030	30700413	02230	000011	37002/70
3.2.1 Other children and families services	0	0	0	0	0	0	0	0	0	(
SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES	U	U	U	0	U	U	U	U	0	
3.3.1 Social work (including LA functions in relation to child protection)	17028865	0	3678	0	17032543	117021	16915522	10135	37301	16868086
3.3.2 Commissioning and Children's Services Strategy	1095360	0	3070	104086		80160	1119286	104086	37301	1015200
3.3.3 Local Safeguarding Children Board	442564	0	0	104000		122358	320206	104000	0	32020
3.3.4 Total Safeguarding Children and Young People's Services	18566789	0	3678	104086		319539	18355014	114221	37301	18203492
	10000709	U	3070	104000	10074000	319339	10355014	114221	3/301	1820349
FAMILY SUPPORT SERVICES	4070050	0	0	0	4070050	202.400	000400	0		02042
3.4.1 Direct payments	1272852	0	9	0	.=.====	333422	939430	0	0	939430
3.4.2 Short breaks (respite) for disabled children	1584656	-	64056			358649	1290063	-	0	1290063
3.4.3 Other support for disabled children	291782	0	0	0		3465	288317	0	0	288317
3.4.4 Targeted family support	5640452	0	1563351	0	.=	89430	7114373	1972900	0	5141473
3.4.5 Universal family support	135173	0	665714	0		0	800887	0	0	800887
3.4.6 Total Family Support Services	8924915	0	2293121	0	11218036	784966	10433070	1972900	0	8460170
SERVICES FOR YOUNG PEOPLE										
3.5.1 Universal services for young people	505226	0	0	9690		1060	513856	0	0	51385
3.5.2 Targeted services for young people	5462376	0	0	54910		69934	5447352	0	0	5447352
3.5.3 Total Services for young people	5967602	0	0	64600	6032202	70994	5961208	0	0	5961208
YOUTH JUSTICE										
3.6.1 Youth justice					1636443	120160	1516283			
4.0.1 Capital Expenditure from Revenue (CERA) (Children's and young people services)					0	0	0			
5.0.2 Total Children and Young People's Services Expenditure (excluding CERA)					78761309	2776913	75984396			
5.0.3 Total Children and Young People's Services Expenditure (including CERA)					78761309	2776913	75984396			
MEMORANDUM ITEMS										
8 Services for young people										
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)					199172					
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)					93992					