

DEPARTMENT FOR EDUCATION DATA COLLECTION
 Year 2015-16
 TABLE A LA Level Information

LA Bristol City of LA No. 801

| Description | Early Years | Primary | Secondary | SEN/Special | AP/PRU | Post School | Gross | Income | Net | Net(Budget 15-16 Totals) | Net(Outturn 14-15 Totals) |
|---|-------------|-----------|-----------|-------------|---------|-------------|-----------|---------|--------|--------------------------|---------------------------|
| 1 SCHOOLS EXPENDITURE | | | | | | | | | | | |
| 1.0 Individual Schools Budget (ISB) (after academy recoupment) | 32825712 | 81367704 | 17554770 | 8720593 | 1045862 | | 141514641 | | 1E+08 | 269525675 | 145788909 |
| DE-DELEGATED ITEMS | | | | | | | | | | | |
| 1.1.1 Contingencies | | 0 | 0 | | | | 0 | 0 | 0 | 0 | 0 |
| 1.1.2 Behaviour support services | | 645807 | 39126 | | | | 684933 | 0 | 684933 | 673251.16 | 622202 |
| 1.1.3 Support to UPEG and bilingual learners | | 260281 | 125259 | | | | 385540 | 0 | 385540 | 390607.92 | 485609 |
| 1.1.4 Free school meals eligibility | | 22204 | 3976 | | | | 26180 | 0 | 26180 | 26479.92 | 28690 |
| 1.1.5 Insurance | | 626913 | 112267 | | | | 739180 | 0 | 739180 | 745190.32 | 819306 |
| 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 | | 581216 | 113777 | | | | 694993 | 0 | 694993 | 699795.56 | 702366 |
| 1.1.9 Staff costs - supply cover for facility time | | 79281 | 15520 | | | | 94801 | 0 | 94801 | 89427.8 | 0 |
| HIGH NEEDS EXPENDITURE | | | | | | | | | | | |
| 1.2.1 Top up funding - maintained schools | 934043 | 11149429 | 5366634 | 238299 | 31167 | | 17718572 | 0 | 2E+07 | 13035048.6 | 14738312 |
| 1.2.2 Top-up funding - academies, free schools and colleges | 196368 | 2344000 | 1128044 | 50099 | 6552 | 165586 | 3890649 | 0 | 4E+06 | 3385821.77 | 3361606 |
| 1.2.3 Top-up and other funding - non-maintained and independent providers | 394438 | 4708307 | 2265861 | 100632 | 13162 | 332606 | 7815006 | 0 | 8E+06 | 7499121 | 7636552 |
| 1.2.4 Additional high needs targeted funding for mainstream schools and academies | | 0 | 0 | | | | 0 | 0 | 0 | 0 | 0 |
| 1.2.5 SEN support services | 65459 | 781367 | 376031 | 16700 | 2184 | 55198 | 1296939 | 0 | 1E+06 | 2040290 | 1883091 |
| 1.2.6 Hospital education services | | | | | | | 2005710 | 0 | 2E+06 | 2005710 | 1879000 |
| 1.2.7 Other alternative provision services | 50790 | 606271 | 291776 | 12958 | 1695 | 42828 | 1006318 | 0 | 1E+06 | 2806680 | 1769271 |
| 1.2.8 Support for inclusion | 192258 | 2294935 | 1104432 | 49050 | 6415 | 162120 | 3809210 | 0 | 4E+06 | 663110 | 1165150 |
| 1.2.9 Special schools and PRUs in financial difficulty | | | | 470731 | 61567 | | 532298 | 0 | 532298 | 400000 | 361423 |
| 1.2.10 PFI and BSF costs at special schools | | | | 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 | 10000 | 0 |
| EARLY YEARS EXPENDITURE | | | | | | | | | | | |
| 1.3.1 Central expenditure on children under 5 | 2604899 | | | | | | 2604899 | 0 | 3E+06 | 5773240 | 2434195 |
| CENTRAL PROVISION WITHIN SCHOOLS SPEND | | | | | | | | | | | |
| 1.4.1 Contribution to combined expenditure | 31577 | 376921 | 181392 | 8056 | 1054 | | 599000 | 599000 | 599000 | 546104 | |
| 1.4.2 School admissions | 24353 | 290691 | 138994 | 6213 | 813 | | 461964 | 0 | 461964 | 461422.01 | 421419 |
| 1.4.3 Servicing of schools forums | 476 | 5678 | 2732 | 121 | 16 | | 9023 | 0 | 9023 | 22720.01 | 6254 |
| 1.4.4 Termination of employment costs | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 1.4.5 Falling rolls funds | 0 | 0 | 400000 | 0 | 0 | | 400000 | 0 | 400000 | 400000 | 264679 |
| 1.4.6 Capital expenditure from revenue (CERA) | 2169555 | 0 | 0 | 0 | 0 | | 2169555 | 0 | 2E+06 | 0 | 0 |
| 1.4.7 Prudential borrowing costs | 29837 | 356156 | 171399 | 7612 | 996 | | 566000 | 0 | 566000 | 566000 | 566000 |
| 1.4.8 Fees to independent schools without SEN | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 1.4.9 Equal pay - back pay | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 1.4.10 Pupil growth/ infant class sizes | 0 | 3225350 | 0 | 0 | 0 | | 3225350 | 0 | 3E+06 | 3000000 | 2687386 |
| 1.4.11 SEN transport | 0 | 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 |
| 1.4.13 Other items | 13306 | 156828 | 75339 | 3395 | 3541 | 11220 | 263629 | 0 | 263629 | 279160 | 168356 |
| 1.5.1 Other Specific Grants | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 1.6.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment) | 39533071 | 109879339 | 29467229 | 11458183 | 1407010 | 769558 | 1.93E+08 | 0 | 2E+08 | 315097751 | 188335880 |
| MEMORANDUM | | | | | | | | | | | |
| 1.7.1 Dedicated Schools Grant brought forward from 2014-15 | | | | | | | 23819836 | | | | |
| 1.7.2 Dedicated Schools Grant for 2015-16 | | | | | | | 1.67E+08 | | | | |
| 1.7.3 EFA funding | | | | | | | 4625940 | | | | |
| 1.7.4 Local Authority additional contribution | | | | | | | 0 | | | | |
| 1.7.5 Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.4) | | | | | | | 1.95E+08 | | | | |
| 1.8.1 Dedicated Schools Grant carried forward to 2016-17 | | | | | | | 2889486 | | | | |
| 2 OTHER EDUCATION AND COMMUNITY EXPENDITURE | | | | | | | | | | | |
| 2.0.1 Therapies and other health related services | | | | | | | 0 | 0 | 0 | 0 | 0 |
| 2.0.2 Central support services | | | | | | | 0 | 0 | 0 | 0 | 0 |
| 2.0.3 Education welfare services | | | | | | | 438379 | 0 | 438379 | 433540 | 430630 |
| 2.0.4 School improvement | | | | | | | 452486 | 91158 | 361328 | 400722 | 277704 |
| 2.0.5 Asset management - education | | | | | | | 47629 | 0 | 47629 | 0 | 124634 |
| 2.0.6 Statutory/ Regulatory duties - education | | | | | | | 1186943 | 368253 | 818690 | 5957146 | 1390739 |
| 2.0.7 Premature retirement costs/ Redundancy costs (new provisions) | | | | | | | 0 | 0 | 0 | 0 | 0 |
| 2.0.8 Monitoring national curriculum assessment | | | | | | | 0 | 0 | 0 | 0 | 0 |
| 2.1.1 Educational psychology service | | | | | | | 581728 | 0 | 581728 | 575610 | 527111 |
| 2.1.2 SEN administration, assessment and coordination and monitoring | | | | | | | 941004 | 0 | 941004 | 588822 | 620627 |
| 2.1.3 Independent Advice and Support Services (Parent partnership), guidance and | | | | | | | 72811 | 0 | 72811 | 53310 | 62050 |
| 2.1.4 Home to school transport (pre 16); SEN transport expenditure | 0 | 263307 | 292432 | 4379658 | 0 | 0 | 4935397 | 54436 | 5E+06 | 4410004 | 5000264 |
| 2.1.5 Home to school transport (pre 16); mainstream home to school transport | 0 | 150178 | 314756 | 0 | 0 | 0 | 464934 | 3236 | 461698 | 637940 | 478206 |
| 2.1.6 Home to post-16 provision: SEN/LDD transport expenditure (aged 16-18) | | | | | | | 48739 | 48739 | 0 | 48739 | 69589 |
| 2.1.7 Home to post-16 provision: SEN/LDD transport expenditure (aged 19-25) | | | | | | | 7068 | 7068 | 0 | 7068 | 10192 |
| 2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport | | | | | | | 39564 | 39564 | 1618 | 37946 | 67721 |
| 2.1.9 Supply of school places | | | | | | | 70351 | 0 | 70351 | 0 | 62612 |
| 2.2.1 Young people's learning and development | | | | | | | 1826145 | 1641740 | 184405 | 0 | 114124 |
| 2.2.2 Adult and Community learning | | | 1753099 | 63915 | 9131 | | 2578350 | 2513261 | 65089 | 122780 | 306996 |
| 2.2.3 Pension costs | | | | | | | 4380256 | 0 | 4E+06 | 4486880 | 4665360 |
| 2.2.4 Joint use arrangements | | | | | | | 0 | 0 | 0 | 0 | 0 |
| 2.2.5 Insurance | | | | | | | 0 | 0 | 0 | 0 | 0 |
| 2.3.1 Other Specific Grant | | | | | | | 0 | 0 | 0 | 0 | 0 |
| 2.4.1 Total Other education and community expenditure | | | | | | | 18071784 | 4673702 | 1E+07 | 17796056 | 14146082 |
| 3 Capital Expenditure (excluding CERA) | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |