

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											
1.0.1 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				1773724	231986		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	3225360	0	0	0		3225360	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 cost/ 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