

DEPARTMENT FOR EDUCATION DATA COLLECTION
 Year 2019-20
 TABLE A: LA Level Information

Description
1 SCHOOLS EXPENDITURE
1.0.1 Individual Schools Budget (ISB) (after academy recoupment, but excluding all high needs place funding)
1.0.2 High needs place funding within Individual Schools Budget (i.e. within school budget shares, after academy recoupment), including all pre- and post-16 place funding for maintained schools and academies
DE-DELEGATED ITEMS
1.1.1 Contingencies
1.1.2 Behaviour support services
1.1.3 Support to UPEG and bilingual learners
1.1.4 Free school meals eligibility
1.1.5 Insurance
1.1.6 Museum and Library services
1.1.7 Licences/subscriptions
1.1.8 Staff costs - supply cover excluding cover for facility time
1.1.9 Staff costs - supply cover for facility time
1.1.10 School improvement
HIGH NEEDS EXPENDITURE
1.2.1 Top up funding - maintained schools
1.2.2 Top-up funding – academies, free schools and colleges
1.2.3 Top-up and other funding – non-maintained and independent providers
1.2.4 Additional high needs targeted funding for mainstream schools and academies
1.2.5 SEN support services
1.2.6 Hospital education services
1.2.7 Other alternative provision services
1.2.8 Support for inclusion
1.2.9 Special schools and PRUs in financial difficulty
1.2.10 PFI and BSF costs at special schools, AP/ PRUs and Post 16 institutions only
1.2.11 Direct payments (SEN and disability)
1.2.12 Carbon reduction commitment allowances (PRUs)
1.2.13 Therapies and other health related services
EARLY YEARS EXPENDITURE
1.3.1 Central expenditure on early years entitlement
CENTRAL PROVISION WITHIN SCHOOLS SPEND
1.4.1 Contribution to combined expenditure
1.4.2 School admissions
1.4.3 Servicing of schools forums
1.4.4 Termination of employment costs

1.4.5 Falling Rolls Fund
1.4.6 Capital expenditure from revenue (CERA)
1.4.7 Prudential borrowing costs
1.4.8 Fees to independent schools without SEN
1.4.9 Equal pay - back pay
1.4.10 Pupil growth
1.4.11 SEN transport
1.4.12 Exceptions agreed by Secretary of State
1.4.13 Infant class sizes
1.4.14 Other items
CENTRAL PROVISION WITHIN SCHOOLS SPEND (FORMER ESG RETAINED DUTIES)
1.5.1 Education welfare service
1.5.2 Asset management
1.5.3 Statutory/ Regulatory duties
CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS SPEND
1.6.1 Central support services
1.6.2 Education welfare service
1.6.3 Asset management
1.6.4 Statutory/ Regulatory duties
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)
1.6.6 Monitoring national curriculum assessment
1.7.1 Other Specific Grants
1.8.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)
RECONCILIATION OF SCHOOLS EXPENDITURE
1.9.1 Dedicated Schools Grant for 2019-20 (after academy recoupment and deductions for academy and post school high needs place funding)
1.9.2 Dedicated Schools Grant brought forward from 2018-19 (please show a deficit as a negative)
1.9.3 Dedicated Schools Grant carry forward to 2020-21 (please show a deficit as a positive)
1.9.4 Grant for maintained school 6th forms (excluding post-16 high needs place funding)
1.9.5 Local Authority additional contribution
1.9.6 Total funding supporting the Schools Expenditure (lines 1.9.1 to 1.9.5)
2 OTHER EDUCATION AND COMMUNITY EXPENDITURE
2.0.1 Central support services
2.0.2 Education welfare service
2.0.3 School improvement
2.0.4 Asset management - education
2.0.5 Statutory/ Regulatory duties - education
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)
2.0.7 Monitoring national curriculum assessment
2.1.1 Educational psychology service
2.1.2 SEN administration, assessment and coordination and monitoring
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information
2.1.4 Home to school transport (pre 16): SEN transport expenditure
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure

2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure
2.1.9 Supply of school places
2.2.1 Other spend not funded from the Schools Budget
2.3.1 Young people's learning and development
2.3.2 Adult and Community learning
2.3.3 Pension costs
2.3.4 Joint use arrangements
2.3.5 Insurance
2.4.1 Other Specific Grant
2.4.2 Capital Expenditure from Revenue (CERA) (Non-schools budget functions)
2.4.3 Total Other education and community expenditure
2.5 CAPITAL
2.5.1 Capital Expenditure (excluding CERA)
DSG Planned Expenditure
DSG Block
Schools (after academy recoupment)
Central School Services
High Needs (after deductions for academy and post school high needs place funding)
Early Years
DSG Block Total Line

LA: Rutland

Early Years	Primary	Secondary	SEN/Special Schools	AP/PRUs
1792669	1648208	0		
0	140000	0	75000	0
	0	0		
	0	0		
	0	0		
	0	0		
	0	0		
	0	0		
	0	0		
	0	0		
	0	0		
	0	0		
0	156745	0	201180	0
0	349239	510704	400196	31143
0	558	28569	1558892	0
0	0	0		
7730	65569	64741	0	0
			0	0
20201	21464	26573	0	117556
47335	29580	29580	0	0
			0	0
			0	0
0	0	0	4000	0
				0
0	0	0	0	0
86093				
0	0	0	0	0
0	28816	26599	0	0
0	0	0	0	0
0	0	0	0	0

LA No: 857

Post School	Gross	Income	Net	Net (BUDGET Totals from 2019-20)
	3440877		3440877	25271374
	215000		215000	393000
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
	357925	0	357925	724500
102806	1394088	692	1393396	727300
123383	1711402	0	1711402	1643400
	0	0	0	0
0	138040	0	138040	138000
	0	0	0	0
0	185794	5268	180526	200000
0	106495	0	106495	104200
	0	0	0	0
0	0	0	0	12000
2175	6175	0	6175	12000
	0	0	0	0
0	0	0	0	0
	86093	0	86093	98199
	0	0	0	0
	55415	3240	52175	67500
	0	0	0	0
	0	0	0	0

	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
0	0	0	0	0
0	0	0	0	0
	0	0	0	0
0	30256		30256	30300
	13000	0	13000	15000
	7800	0	7800	3000
	44200	0	44200	47000
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
0	0	0	0	0
228364	7792560	9200	7783360	29486773
	7510000			
	5368			
	267994			
	0			
	0			
	7783362			
	0	0	0	0
	0	0	0	0
	174376	59189	115187	138860
	0	0	0	0
	123317	108	123209	79130
	0	0	0	0
	0	0	0	0
	189942	0	189942	132350
	242257	25949	216308	183170
	56026	27203	28823	33090
	938551	6009	932542	85710
	1041431	2119	1039312	1010670

17569	17569	119	17450	626640
11713	11713	80	11633	119830
211426	211426	19839	191587	209830
	0	0	0	0
	24733	0	24733	0
	0	0	0	0
	744788	659135	85653	65010
	50654	0	50654	77880
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	
	3826783	799750	3027033	2762170
	0	0	0	
e				
£18,528.00				
£15,568.00				
-£300,697.00				
-£6,761.00				
-£273,362.00				

**Net
(OUTTURN
Totals from
2018-19)**

4712632
223000
0
0
0
0
0
0
0
0
0
0
0
0
356516
785139
2033491
0
138040
0
175624
88741
0
0
12000
0
88599
0
50484
0
0

