Rotherham Schools' Forum

Venue: Rockingham Professional Date: Friday, 4 December 2015

Development Centre

Time: 8.30 a.m.

AGENDA

1. Welcome and introductions.

- 2. Apologies for absence.
- 3. Minutes of the previous meeting held on 2nd October, 2015, and matters arising. (Pages 1 5)
- 4. Communications. (Page 6)
 - New school principles;
 - European Pupils support principles;
 - Information about Schools in Financial Difficulty information attached.
- 5. Establishing a new commissioning model for Alternative Provision in order to implement "five steps to collective responsibility". (Pages 7 22)
 - Publication of this report is restricted under Paragraph 3 of Schedule 12A of the Local Government Act, 1972. Issues relating to commercial confidentiality.
- 6. Rotherham Total Schools Budget Monitoring Report as at 31st October, 2015. (Pages 23 29)
- 7. Date and time of the next meetings: -
 - 15th January, 2016;
 - 4th March, 2016;
 - 22nd April, 2016;
 - 17th June, 2016.

All meetings to start at 8.30 a.m. at Rockingham Professional Development Centre. Every effort would be made for the meetings to end by 10.30 a.m. prompt.

ROTHERHAM SCHOOLS' FORUM FRIDAY, 2ND OCTOBER, 2015

Present:- D. Naisbitt (Oakwood) (in the Chair).

Learning Community Representative: - D. Naisbitt (Oakwood), T. Mahon (Saint Bernard's), J. Morrison (Swinton), L. Pepper (Clifton), K. Sherburn (Rawmarsh), P. Di'lasio (Wales), I. Holburn (Dinnington), R. Fone (Brinsworth), R. Burman (Winterhill), D. Sutton (Maltby), P. Dobbin (Wingfield), D. Ball (Aston).

Other stakeholder members: - G. Alton (Rotherham Colleges), S. Brook / F. Sprague (Teaching Trade Union Representatives), P. Bloor (PRU), D. Ashmore (Teaching Schools), G. Gillard (Sheffield Diocese), A. Richards (Secondary Governors).

Also in attendance: - V. Njegic (RMBC Finance), A. Baldwin (RMBC Finance), K. Borthwick (Director for Education and Skills), H. Etheridge (RMBC Legal and Democratic).

Observers: - M. Young, P. Noble.

Apologies for absence were received from: - M. Badger (Unision), S. Mallinder (Primary Governors), Councillor L. Pitchley (RMBC) and J. Robertson (RMBC Finance).

5. DECLARATIONS OF INTEREST.

No Declarations of Interest were made.

6. MINUTES AND MATTERS ARISING FROM THE PREVIOUS MEETINGS HELD ON 26TH JUNE AND 18TH SEPTEMBER, 2015.

The minutes of the previous meeting of the Rotherham Schools' Forum held on 26th June and 18th September, 2015 were considered.

In relation to the minutes of 26th June at Minute number 124 (Progress Report on the Buy-Back of LA Services) it was confirmed that the information from the DfE/EFA relating to the re-coupment figures had been circulated.

In relation to the minutes of 18th September, it was noted that Julie Mott's apologies had not been recorded.

Resolved: - That the minutes of the previous two meetings be agreed as accurate records.

7. COMMUNICATIONS: -

David Naisbitt outlined two pieces of work requested that the RSF

Finance Sub-Committee had requested for future RSF consideration. These issues would take some time to bring together and would be presented to a future meeting/s.

- A protocol document on the principles relating to building new schools, using the experience gained through the creation of the Eastwood Village Primary School;
- Supporting EU Migrant pupils who were not currently eligible for Pupil Premium funding but who experienced multiple vulnerabilities.

Resolved: - That the information shared be noted.

8. ESTABLISHING A NEW COMMISSIONING MODEL FOR ROTHERHAM'S SCHOOLS FOR PERMANENTLY EXCLUDED PUPILS.

David Naisbitt welcomed Chris Harrison, SEND Policy Lead, back to the meeting to continue discussions started at the previous meeting (18th September, 2015).

Chris gave some examples of successful Alternative Provision partnerships he had recently visited that combined work experience/vocational training alongside teaching.

Discussion around a new commissioning model for Rotherham's permanently excluded pupils took place. In principle, an agreement was reached that structural change was required. An open and frank discussion was held on what shape the change must take, the areas covered included: -

- Issues needed to be taken in the round in order that that the system could succeed. Fair Access Panel, SEN and Special Schools were all complimentary issues;
- June 2016 represented a critical point when the system could be re-shaped;
- Some significant stakeholders were not represented in these discussions/decision making;
- Models would be useful to show student transitions.

It was agreed that Chris Harrison would pull together some of the thinking on the relationship between permanent exclusions and PRUs, cost recovery, the Fair Access Panel, SEN provision and Special Schools and create an information pack for Schools and RSF Representatives to consider in November. Firm decisions would then be taken at the December RSF meeting. A model that would allow learning communities to form cluster solutions in relation to commissioning permanently excluded provision would be initiated.

Resolved: - (1) That the information shared be noted.

ROTHERHAM SCHOOLS' FORUM - 02/10/15

(2) That this item be re-visited at the December RSF meeting.

9. ROTHERHAM TOTAL SCHOOLS' BUDGET OUTTURN REPORT FOR 31ST MARCH, 2015.

Andrea Baldwin, Principal Finance Officer, presented the report that gave the 2014/2015 financial year outturn position for the Rotherham Total Schools' budget based on actual income and expenditure to 31st March, 2015.

The Total Schools' Budget Outturn for the 2014/2015 financial year (excluding schools' delegated balances) was an under-spend of £1.036m.

The outturn variances for each Block within the Total Schools' Budget were: -

- Schools' Block £0.933m under-spend;
- High Needs' Block £1.010m over-spend;
- Early Years' Block £1.113m under-spend.

The financial report outlined the reasons for cases of under and overspend in each of the three Blocks.

The financial report outlined the agreed carry forwards from the underspends within the Schools' and Early Years' Blocks. £433k from the Early Years' Block had been transferred to the High Needs' Block to alleviate budget pressures in 2015/2016.

Discussion followed and the following questions were raised: -

- Why was the High Needs' Block always over-spent? Why was the budget allocation insufficient for pupil numbers? – There was not sufficient funding;
- Mental health provision;
- Rotherham was an area of high take-up of the childcare entitlement;
- A question was asked about why the Schools in Financial Difficulty contingency reserve existed whilst other schools were not receiving their full formula allocation. It was agreed that this issue would be forwarded to the RSF Sub-committee.

Resolved: - (1) That the 2014/2015 financial year outturn position for the Rotherham Total Schools' budget based on actual income and expenditure to 31st March, 2015, be noted.

(2) That the RSF Sub-committee be asked to consider in further detail the carry-forward position reported by the Schools in Financial Difficulty budget heading in the context of the schools' funding formula.

10. ROTHERHAM TOTAL SCHOOLS' BUDGET MONITORING REPORT AS AT 31ST AUGUST, 2015.

Andrea Baldwin, Principal Finance Officer, presented the report that gave the budget monitoring position of the Rotherham Total Schools' budget as at 31st August, 2015.

The Total Schools' Budget allocation for 2015/2016 was confirmed following revisions in funding. The total amount available was confirmed at £127,820m.

The current projected outturn was an over-spend of £507k (0.40% over budget). This included the agreed carry-forward allocations from 2014/2015 to 2015/2016 financial year.

Resolved: - That the budget monitoring position of the Rotherham Total Schools' budget as at 31st August, 2015, be noted.

11. SCHOOLS AND EARLY YEARS' FINANCE CONSULTATION.

Karen Borthwick, Director of Education and Skills (CYPS), reported that the Department for Education had issued a consultation document on the following issues: -

- Centrally held Dedicated Schools' Grant funding and carry forward;
- Changes in Early Years place-led funding;
- Amalgamated schools;
- School age-range changes;
- Local authority functions;
- Changes to Schedule 2 (Classes or Descriptions of Planned prescribed for the Purposes of the Schools Budget of a Local Authority).

She asked RSF members to confirm whether or not they wish to respond to the consultation, which she agreed to circulate after the meeting. The submission deadline was 13th November. All responses would be collated, fed back to the full RSF, and submitted to the DfE.

Resolved: - That the information shared be noted and circulated for consultation with RSF members.

12. DATE AND TIME OF NEXT MEETINGS: -

Resolved: - (1) That the next meeting of the Rotherham Schools' Forum take place on Friday 4th December, 2015 (moved from 27th November,

ROTHERHAM SCHOOLS' FORUM - 02/10/15

2015), to start at 8.30 am at the Rockingham Professional Development Centre.

- (2) That future RSF meetings take place on: -
 - 15th January, 2016;
 - 4th March, 2016;

 - 22nd April, 2016;
 17th June, 2016.

All meetings to start at 8.30 a.m. at Rockingham Professional Development Centre. Every effort would be made for the meetings to end by 10.30 a.m. prompt.

Schools in Financial Difficulty Fund (SIFD) – A De-delegated service.

The Schools in Financial Difficulty Fund is to assist maintained primary schools who find themselves in unforeseen financial difficulty. Schools are required to submit details of their budget, pupil numbers and class structures to the Strategic Director, CYPS once a financial difficulty is anticipated. On consideration of the request, funds may be allocated and added to the budget of the relevant school for that year.

The budget for the Schools in Financial Difficulty Fund (SIFD) is initially allocated to the maintained primary schools through the formula but is then de-delegated with Schools Forum approval.

The decision made to de-delegate in 2015-16 related to that year only, so a new decision will be required for the fund to be de-delegated in 2016-17. Schools forum members for primary maintained schools must decide whether the service should be provided centrally and the decision will apply to all maintained schools in the phase.

Funding for this service will then be removed from the formula before school budgets are issued.

Table 1 below shows the methodology, budget and balances agreed from the financial year 2013-14 onwards:

Table 1

Financial Year	Number of Maintained Primaries	Number of Pupils	Unit Value	Initial Budget	Balance as at 31st March
2013-14	97 (98)	21,334	£4.69	£100,000	-£22.00
2014-15	83 (96)	19,312	£5.18	£100,000	£45,609
2015-16	68 (94)	16,377	£4.58	£75,000	NIL

Following adjustments for academy conversions the 2015-16 revised SIFD budget is £67,609. This plus the surplus balance as at 31st March 2015 of £45,609 gives a total available 2015-16 budget of £113,218.

To date £30,000 has been allocated to 5 schools. The schools' budgets will continue to be monitored and it is likely that the remaining balance of £83,218 will be allocated in full before the year end.

As mentioned above a new decision is required for the fund to be de-delegated in 2016-17. For information an estimate of 2016-17 methodology and budget is shown in table 2:

Table 2

Financial Year	Number of Maintained Primaries	Number of Pupils	Unit Value	Initial Budget
2016-17	60 (94)	14,596	£5.14	£75,000

Vera Njegic, Principal Finance Officer.

Agenda Item 5

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A of the Local Government Act 1972.

Document is Restricted

1	Meeting:	Rotherham Schools Forum
2	Date:	4th December 2015
3	Title:	Rotherham Total Schools Budget Monitoring Report as at 31 st October 2015
4	Directorate:	Resources – Financial Services Children and Young People's Services

5 Summary

This report confirms the Total Schools Budget allocation for 2015/16 and the projected outturn to the end of March 2016 against this budget based on actual expenditure and income up to the 31st October 15.

As reported to Forum in October the Total Schools budget available after confirmation of the Dedicated Schools Grant allocation, the EFA Post 16 SEN Funding for 2015/16 and the DSG Carry-forward from 2014/15 is £127.820m (after deductions for Academy recoupment).

The current projected outturn against the above budget based on expenditure up to the 31st October 2015 is an over spend of £742k (0.58% over budget), including the agreed carry-forward allocations from 2014/15 to 2015/16 financial year.

6 Recommendations

That the Schools Forum receives and notes the Total Schools Budget projected outturn position for the year 2015/16.

7 Total Schools Budget Projected Outturn 2015/16

The forecast outturn position is projected to be £742k over spend based on the budget monitoring returns from budget holders for the period ending 31st October 2015. The table below summarises the forecast outturn for each funding block against agreed revised budgets.

	Revised Budget 31 st October 2015	Projected Outturn 31 st October 2015	Overspe	riations spend (+) erspend (-)	
			£000	%	
	£000	£000			
Schools Block					
Delegated Schools Budgets	88,750	88,750	0	0	
School Rates	1,740	1,740	0	0	
Centrally Managed Services for Schools			_		
Virtual School for Children in Public Care	38	38	0	0	
Education Welfare Central Attendance	14	14	0	0	
Operational Safeguarding Standards & Dev	11	11	0	0	
Sexual Exploitation Team	11	11	0	0	
School Effectiveness (including CLC's)	354	354	0	0	
Training for Children with Medical Needs	11	11	0	0	
Moving and Handling	11	11	0	0	
SEN Transport to Extra District Schools	25	25	0	0	
Young People's Service	6	6	0	0	
Schools Contingencies					
Primary Schools in Financial Difficulty	121	121	0	0	
Servicing of Schools Forum	3	3	0	0	
Pupil Growth Fund	336	336	0	0	
Copyright Licences	205	189	-16	-7.80	
Total Schools Block	91,636	91,620	-16	-0.02	
High Needs Block					
Special Schools Delegated Budgets	10,170	10,170	0	0	
SEN Placements and Top Up Funding	1,854	3,211	1,357	73.19	
Primary Exceptional Needs and Specialist	1,092	1,092	0	0	
Resource Units	.,	.,002		·	
Secondary Exceptional Needs and	430	430	0	0	
Specialist Resource Unit					
Flanderwell Resource Unit	106	89	-17	-16.04	
Post 16 to 24 SEN Provision	1,648	1,416	-232	-14.08	
SEN Complex Needs Placements	1,979	1,682	-297	-15.01	
SEN Extra District Placements	222	143	-79	-35.59	
Education, Health and Care Assessment	53	55	2	3.77	
Team					
Commissioning Team (SEN Placements)	35	35	0	0	
Early Years ASD Support	76	76	0	0	
Hearing Impaired Service	637	627	-10	-1.57	
Visual Impaired Service	475	467	-8	-1.68	
Learning Support and Autism	588	571	-17	-2.89	
Communication (inc READ)			• •		
Portage Service	231	226	-5	-2.16	
Pupil Referral Units – Delegated Budget	2,138	2,138	0	0	
Educated other than at School Transport	48	69	21	43.75	
Home Tuition Service	140	153	13	9.29	
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Page 25								
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Early Years Block								
Nursery Delegated Budget	1,717	1,717	0	0				
Primary Delegated Budget	3,018	3,018	0	0				
Private, Voluntary & Independent	3,564	3,564	0	0				
Nursery Education (3 & 4 Year old								
Funding)								
Early Years 2 Year old Funding	3,265	3,265	0	0				
Childcare Inclusion Support	170	200	30	17.65				
Early Years Payments/grant	1,578	1,578	0	0				
adjustments								
Total Factor Vision Black	42.240	42.240	20	0.00				
Total Early Years Block	13,312	13,342	30	0.23				
EFA Sixth Form Funding Special	950	950	0	0				
Schools								
TOTAL FORECAST OUTTURN POSITION	127,820	128,562	742	0.58				

Further details of the original budget, grant adjustments, budget virements, carry forward balances and forecast outturn for the Total Schools budget for the above funding blocks for the period ended 31st October 2015 are shown on Appendix 1.

7.1.1 Delegated School Budgets

For the purposes of this report the forecast outturn position on schools, the DSG is estimated to be a balanced position. However, it should be noted that schools have reported a £1.866m under spend based on the latest returns as at the end of July 2015 summer term.

7.1.2 Presented below is an analysis of the main variances against revised budgets on each funding block and the underlying reasons beneath them:

Schools Block (£16k under spend)

Schools Contingency (£16k under spend)

Under spend of £16k on copyright licences for Schools.

High Needs Block (£728k over spend)

SEN Placements and Top up Funding (£1,357m over spend)

Over spends on out of authority independent non maintained School placements £1,355m (50 placements in year and 4 potential places costing £2,067m, average weekly cost of current placements is £1,089 and on this basis the budget could only fund 17 placements), specialist educated otherwise packages of support £132k, education equipment £68k, Speech and Language Therapy £33k, offset by forecast under spend on additional top up funding for exceptional needs £77k, income from schools for permanently excluded pupils £113k and £41k income from Clinical Commissioning Group (Health contribution towards placement costs)

Flanderwell Resource Unit (£17k under spend)

Forecast staff slippage on vacant post £17k.

Post 16-24 SEN Provision (£232k under spend)

Forecast over spend on post 16 element 3 top up funding £122k to Further Education Providers (245 in year placements costing £1,769m) offset by additional income of £354k from Clinical Commissioning Group. Weekly cost of mainstream and local provision is £146 with average cost of independent specialist provision for high needs students at £715. Based on an overall average cost of £199 the current budget can fund 218 placements.

SEN Complex Needs Placements (£297k under spend)

Under spend on out of authority placements in independent non maintained Special Schools for pupils with statements of SEN and Education, Health and Care Plans. (26 placements in year and 1 potential placement costing £2,489m and £24k complex support packages) The average weekly cost of a 52 week residential placement is £3,385 and average of a 38 week day placement is £1,114 (average weekly cost of current places £2,019). The forecast includes income from Clinical Commissioning Group of £240k to offset placement costs and £591k costs reported against Safeguarding Children and Families placement budget.

SEN Extra District Placements (£79k under spend)

Over spend of £28k on top up funding for placements in other Local authority maintained schools (based on 38 in year placements costing £250k) offset by additional income of £107k recouped from other Local authorities for pupils in Rotherham Schools. (Based on an average weekly cost of current placements of £246 the budget is sufficient to fund 23 full time placements)

Hearing Impaired Service (£10k under spend)

Under spend on staffing of £15k due to in year staff vacancies. Additional income £4k offset by over spend of £2k on staff advertising and Dbs checks, £4k training costs, transport costs £1k and computer costs £2k. (Forecast outturn is based on 9 pupils in places at Bramley, 13 pupils at Wickersley and 310 pupils receiving support from the peripatetic Team).

Visually Impaired Service (£8k under spend)

Under spend on staffing of £14k due to in year vacancies and savings on superannuation costs for staff not contributing to the pension scheme. Additional Income from training £3k and supplies £3k under offset by over spend on training costs £9k and advertising/Dbs checks £3k. (Forecast Outturn is based on an active caseload of 239 pupils which includes complex new children)

Learning Support and Autism 960mmunication Service (£17k under spend)

Under spend on staff costs of £53k due to slippage following new appointments to vacant posts offset by over spend on room hire costs £2k, transport costs £3k, supplies £3k and forecast shortfall in income target of £28k.

Educated other than at school – Transport (£21k over spend)

Over spend on transport costs (Taxi provision £60k cost based on 12 current students and bus passes £9k based on 22 current students) for pupils within the Pru system.

Home Tuition Service (£13k over spend)

Over spend on tutor costs £26k due to additional hours required for 17 current pupils accessing the service and 2 referrals pending together with over spend of £2k on computer supplies, offset by £15k rechargeable pupil costs. The budget was based on funding for 14 students.

Early Years Block (£30k Over spend)

Childcare Inclusion Support (£30k Over spend)

Forecast over spend due to high levels of Inclusion Grant applications in Early Years and out of School Settings based on numbers for 2 terms. (Anticipated increase in numbers in term 3)

8. Budget Adjustments/Virements

Budget adjustments and virements for the period from September to October 2015 are as follows:-

High Needs Block

Special Schools Delegated Budget

Further in year funding for Individual assigned resources of £115k from the Special Educational Needs Budget for the period August and September for pupils with exceptional needs.

Primary Delegated Schools Budget

Further in year top up funding for Individual assigned resources of £27k from Special Educational Needs budget for the period August and September.

Secondary Delegated Schools Budget

Further in year allocation of individual assigned resources of £2k from Special Educational Needs budget for the period August and September.

9. Finance

Finance details are included in section 7 above and Appendix 1.

10. Risks and Uncertainties

Principle risks and uncertainties relate to the 'needs led' nature of High Needs Budgets in relation to special educational needs pupils.

11. Policy and Performance Agenda Implications

12. Background Papers and Consultation

This report has been discussed with the Director of Education and Skills and the Interim Strategic Director of Resources and Transformation.

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Contact Name: Andrea Baldwin – Principal Finance Officer (Children and Young People's Services), *Financial Services ext: 22012, email Andrea.baldwin@rotherham.gov.uk*

APPENDIX 1

<u>Total Schools Budget Monitoring 2015/16 as at 31st October 2015</u>

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	A	В	С	D	E	F	G	н	ı	J	К
					Estimated C/Fwd						Current Projected
	Original Budget		Revision to Initial		Balances from	Add Actual C/Fwd		Revised Budget	Actual Spend 1st		Year End Variance
Description	Allocation 1st April 2015	Academy Recoupment	Estimate/Grant Adjustments	Budget Virements	2014/15 inc in original Budget	Balances from 2014/15	Total Adjustments	31st October 15	April to 31st October 15	Projected Outturn Position	(over spend +/under
Description							Total Adjustments				spend -)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£,000
Delegated Schools Budgets	99,998	-11,412		164	-414	414	-11,248	88,750	51,771	88,750	0
School Rates	1,362	0			-95	473	378	1,740	1,015	1,740	0
Centrally Managed Services for Schools											
Virtual School for Children in Public Care	38						0	38	38	38	0
Education Welfare Central Attendance Team	14						0	14	14	14	0
Operational Safeguarding - CYPS Standards and Development	11						0	11	9	11	0
Sexual Exploitation Team	11						0	11	11	11	0
School Effectiveness Service (including CLC's)	354						0	354	354	354	0
Training for Children with Medical Needs	11						0	11	11	11	0
Moving and Handling	11						0	11	11	11	0
SEN Transport to Extra District Schools	25						0	25	25	25	
Young People's Service	6					40	0	6	6	6	0
Schools Contingency: Primary Schools in Financial Difficulty	/5					46	46	121	0	121	
Schools Contingency: Servicing of Schools Forum Schools Contingency: Pupil Growth Fund	500			-164			-164	336	316	336	
Schools Contingency: CLA Licences	205			-104	•		-104	205		189	
Schools Contingency. CEA Electices	203						O	203	109	103	0
TOTAL SCHOOLS BLOCK	102,624	-11,412	0	0	-509	933	-10,988	91,636	53,770	91,620	-16
Special Schools Delegated Budget	5,257		-269	5,183	3		4,913	10,170	5,933	10,170	0
Special Educational Needs (Top up funding for Special Schools and independent non				-				•			
maintained Special School placements)	6,107		1,301	-5,632		-578		1,854		3,211	
Primary Delegated - Exceptional Needs Top up Funding and Specialist Resource Units	1,323		-391	161			-231	1,092	637	1,092	0
Secondary Delegated - Exceptional Needs Top Up Funding and Specialist Resource Unit	605		-209	34	1		-175	430	251	430	
Flanderwell Resource Unit	100			6	6		6	106		89	
Post 16-24 SEN Provision	1,648						0	1,648	944	1,416	-232
Special Educational Complex Needs - Statemented Placements - Out of Authority -											
Independent and non maintained Schools	1,979						0	1,979	894	1,682	
SEN Extra District Placements	222						0	222		143	
Education, Health and Care Assessment Team	53						0	53		55	
Commissioning Team (SEND Placements) Early Years ASD Support	35						0	35 76	20 40	35 76	
Hearing Impaired Service	637							637	321	627	
Visual Impaired Service	475							475		467	
Learning Support Service and Autism Communication Team (Inc READ Service)	588						0	588		571	
Portage	231						0	231	131	226	
Pupil Referral Units - Delegated Budget	2,240		-350	248	3		-102	2,138	1,247	2,138	0
Educated Other than at School - Transport	48						0	48	45	69	21
Home Tuition Service	140						0	140	73	153	13
TOTAL HIGH NEEDS BLOCK	21,763	0	81	0	655	-578	159	21,922	13,407	22,650	728
Nursery Delegated Budget	4.700							4 747	4.000	4 7.7	,
Nursery Delegated Budget Primary Delegated Budget	1,706 4,062			11 -1,044			-1,044	1,717 3,018	1,002 1,760	1,717 3,018	
Primary Delegated Budget Private, Voluntary and Independent Nursery Education (3 & 4 Year Olds Funding)	3,495		-441	150		360		3,018 3,564		3,018	
Early Years 2 Year Old Funding	3,495 4,848		-441 -1,413	150	-320			3,564 3,265		3,564 3,265	
Childcare Inclusion Support	4,040 ∩		-1,413		-320	170		170		200	
Early Years Academy Payments and Grant Adjustments	0		695	883	3		1,578	1,578		1,578	
TOTAL EARLY YEARS BLOCK	14,111	0	-1,159	0	-320	680	-799	13,312	8,437	13,342	0
TOTAL CARET TEARS BEOOK	145,111	•	-1,109		-320	660	-155	13,312	0,437	10,342	. 30
TOTAL DEDICATED SCHOOLS GRANT	138,498	-11,412	-1,077	0	-174	1,036	-11,628	126,870	75,614	127,612	742
EFA Post 16 Special Education	943		7				7	950	554	950	0
TOTAL SCHOOLS BUDGET	139,441	-11,412	-1,071	0	-174	1,036	-11,621	127,820	76,168	128,562	742
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