

Service			Previous budget heading if different	2010/11 budget amount	Out-turn	% of total gross expenditure. i.e Revenue, Area based grant, other income
Autism Communication Team	£162,438	Same		£162,438		
Behaviour Support Service	£701,325	Same		£701,325		
Children and Families Special Needs Service	£129,964	???				
Children in Public Care	£143,856	Same		£143,856		
Early Intervention Team	£50,693	???				
Early Years Autistic Spectrum Disorder Support	£90,464	Same		£90,464		
Early Years Private Voluntary and Independent provision	£2,529,431	+ £573,399	Nursery general	£1,956,032		
Ethnic Minority Achievement	£102,307	Same		£102,307		
Hearing Impaired Service	£561,557	Same		£561,557		
Learning Support Service	£327,471	Same		£327,471		
Operational Safeguarding Unit	£122,919	Same		£122,919		
Payment to RBT for Assessment of Free Meals Eligibility	£35,501	Same	FreeSchMeal/Clths&Footwear	£35,501		
Portage Service	£199,198	Same		£199,198		
Primary Strategy – Central Co-ordination	£190,960	+£44,371		£146,589		
Pupil Referral Units and Education Other than at School	£2,039,072	+£315,000	Ind. Pru schools	£1,724,072		
Rotherham College of Arts + Tech Y11 children	£10,000	?	Used to be in contingency	?		
Resource and Business Strategy	£3000	-£15,186		£18,186		
Rotherham Mind	£35,000	?	Used to be in contingency	?		
School Effectiveness Service	£568,969	Same		£568,969		
School Catering Service	£77,265	-£108,171		£185,436		
School Contingency	£517,350	-£1,867,785	Primary Cont Secondary Cont	£1,243,638 £1,141,497		
Schools PFI	£3,233,435	+£244,718		£2,988,717		
Secondary Strategy - Central Co-ordination	£203,355	Same		£203,355		
SEN Assessment Services	£30,452	Same		£30,452		
SEN Pupils transport to extra district Schs	£101,000	Same		£101,000		
Special Education Needs (SEN)	£3,012,009	?	Combination of headings?			
Special SEN extra district Placements	-£178,226	Same		-£178,226		
Trade Union Activities	£56,442	-£56,441		£112,883		
Visually Impaired Service	£376,956	Same		£376,956		
Young People's Service	£69,023	Same	YoungPeople'sService+ YPSWest Area	£69,023		

Headings not included from Last year: (Due to First Review from Head teacher Working Party)

Sch Museum Service: £58388

Director Building Schools for the Future: £10.560

Building Learning Communities : £7000

Head of Inclusion: £39,536

Educational Premises - £156,060 (Need to monitor as issues for certain schools)

Youth Offending: £114,288

The Place Youth Centre: £3166

LAC Business Support: £13,436

School Crossings: £80,000

Wentworth North Locality: £37,875

Wentworth South Locality: £75,750

Rotherham North Locality: £75,750

Pupil Number comparison:

Number of pupils in Rotherham in 2010/11:

Number of pupils in Rotherham in 2011/12:

Centrally Retained Grants:

	2011/12 allocation	2010/11 allocation	% Difference	5/12	7/12
Education Action Zone	£688,847				
Transitional City Learning centres	£390,268				
School Lunch Grant	£350,244				
Ethnic Minority Achievement Grant	£47,489				
1-2-1 tuition	£1,179,847				
Extended School Sustainability	£593,945				
Extended School Subsidy	£893,600				
National Primary Strategies - Primary	£1,256,184				
National Primary Strategies – Secondary	£465,437				
Diploma Formula Grant	£22,340				
Contingency	£222,439				