

Services Funded by Dedicated Schools Grant in 2011/12 Financial Year- Comparison of % Funding Split to 2010/11 Financial Year

	2010/11							Notes
	Total Budgeted Expenditure	Funded By Dedicated Schools Grant	%	Revenue	%	Other Income	%	
Autism Communication Team	168,205	162,438	97	0		5,767	3	Other income is income received in respect of Services Provided to Academies
Behaviour Support Service	711,325	701,325	99	0		10,000	1	Other income is fee income for courses delivered
Children and Families Special Needs Service	129,964	129,964	100	0		0		
Children in Public Care (Get Real Team)	468,229	143,856	31	220,121	47	104,252	22	Other income is area based grant which stopped at 31.3.11
Early Intervention Team	119,006	50,693	43	68,313	57	0		
Early Years ASD Support	90,464	90,464	100	0		0		
Early Years Private, Voluntary and Independent Provision	1,956,032	1,956,032	100	0		0		
Ethnic Minority Achievement Team	308,425	102,307	33	37541	12	168,577	55	£71,088 of other income was Area Based Grant which ceased 31/3/11
Hearing Impaired Service	602,404	561,557	93	40,847	7			Other income is services traded, some with Academies
Learning Support Service	670,669	327,471	49	0		343,198	51	Other income is income from individual schools - Service Level Agreement in place
Operational Safeguarding Unit	764,953	122,919	16	597,156	78	44,878	6	Other income is Section 28A Health Contributions and income from training
Payment to RBT for Assessment of Free Meals Eligibility	36,656	35,501	97	0		1,155	3	Other income is charges to Academies
Portage Service	203,421	199,198	98	0		4,223	2	Other income is Surestart Grant which has ceased 31/03/11
Primary Strategy - Central Co-ordination	333,439	190,960	57	0		142,479	43	Other income is Standards Fund - ceased for the Financial Year 11/12
Pupil Referral Units and Education Other than at School	2,537,679	2,039,072	80	43,250	2	455,357	18	Other income includes £28kArea Based grant which ceased 31/03/11
Rotherham College of Arts & Technology Year 11 Children	10,000	10,000	100	0		0		This is Rotherham MBC contribution - full costs not known
Resources & Business Strategy	171,321	18,186	11	93,566	55	59,569	35	Other income is Area based grant and other specific grant contributions which stopped at 31.3.11
Rotherham Mind	35,000	35,000	100	0		0		This is Rotherham MBC contribution - full costs not known
School Effectiveness Service	1,650,708	568,969	34	949,479	58	132,260	8	Other income is miscellaneous income and Surestart Grant (ceased 31.3.11)
Schools Catering Service	7,163,821	185,436	3	0		6,978,385		Other income is traded service related income and £427k school lunch grant
Schools Contingency	517,350	517,350	100	0		0		
Schools PFI	15,103,509	2,988,718	20	0		12,114,791	80	
Secondary Strategy - Central Co-ordination	385,991	203,355	53	0		182,636	47	Other income is Area Based Grant which ceased 31/03/11
SEN Assessment Services	330,273	30,452	9	252,054	76	47,767	1	as above
SEN Pupils Transport To Extra-District Schls	260,000	101,000	39	159,000	61	0		
Special Educational Needs (SEN)	3,292,504	3,060,009	93	232,495	7	0		
Special SEN Extra District Placements	0	-178,226	100	0		178,226		£464775 income from other LA's budgeted, offset by expenditure in other LA's £286,549
Trade Union Activities	112,883	112,883	100	0		0		
Visually Impaired Service	389,024	376,956	97	0		12,068	3	Other income is Services provided to Academies
Young People's Service	1,124,461	72,189	6	919,104	82	133,168		Other income includes Standards Fund Grant now ceased, rental income and recoverable employee costs

Services Funded by Dedicated Schools Grant in 2011/12 Financial Year- Comparison of % Funding Split to 2010/11 Financial Year

	2011/12							Notes
	Total Budgeted Expenditure	Funded By Dedicated Schools Grant	%	Revenue*	%	Other Income	%	
Autism Communication Team	168,205	162,438	97	0		5,767	3	Other income is income received in respect of Services Provided to Academies
Behaviour Support Service	711,325	701,325	99	0		10,000	1	Other income is fee income for courses delivered
Children and Families Special Needs Service	129,964	129,964	100	0		0		
Children in Public Care (Get Real Team)	219,606	143,856	66	75,750	34	0		
Early Intervention Team	170,969	50,693	30	120,276	70	0		
Early Years ASD Support	90,464	90,464	100	0		0		
Early Years Private, Voluntary and Independent Provision	2,529,431	2,529,431	100	0		0		
Ethnic Minority Achievement Team	187,337	102,307	55	37,541	20	47,489	25	Other income is DSG which was formerly specific grant
Hearing Impaired Service	602,404	561,557	93	40,847	7	0		
Learning Support Service	670,669	327,471	49	0		343,198	51	Other income is income from individual schools - Service Level Agreement in place
Operational Safeguarding Unit	762,144	122,919	16	593,899	78	45,326	6	
Payment to RBT for Assessment of Free Meals Eligibility	36,656	35,501	97	0		1,155	3	
Portage Service	199,198	199,198	100	0		0		
Primary Strategy - Central Co-ordination	190,960	190,960	100	0		0		
Pupil Referral Units and Education Other than at School	2,476,744	2,039,072	82	10,956		426,716	17	
Rotherham College of Arts & Technology Year 11 Children	10,000	10,000		0		0		
Resources & Business Strategy	3,000	3,000		0		0		Team ceased to exist for 11/12 - use of £3k DSG yet to be confirmed
Rotherham Mind	35,000	35,000	100	0		0		
School Effectiveness Service	1,420,355	568,969	40	851,386	60	0		
Schools Catering Service	7,418,858	77,265	1	0		7,341,593	99	Other income is traded service related income and £350k equivalent school lunch grant now in DSG (5/12)
Schools Contingency	517,350	517,350	100	0		0		
Schools PFI	15,583,000	3,233,435	21	0		12,349,565	79	
Secondary Strategy - Central Co-ordination	203,355	203,355	100	0		0		
SEN Assessment Services	233,544	30,452	13	203,092	87	0		Revenue saving of £50k offered up in 11/12
SEN Pupils Transport To Extra-District Schls	260,000	101,000	39	159,000	61	0		
Special Educational Needs (SEN)	3,197,639	3,012,009	94	185,630	6	0		
Special SEN Extra District Placements	0	-178,226	100	0		178,226		
Trade Union Activities	56,442	56,442		0		0		
Visually Impaired Service	389,024	376,956	97	0		12,068	3	
Young People's Service	1,020,997	69,023	7	817,525	80	134,449	13	