

ROTHERHAM MBC: ESTIMATED SCHOOLS BUDGET 2012/13

BUDGETED EXPENDITURE FOR CENTRALLY MANAGED SERVICES

| | Actual Budget 2011/12 | Estimated Budget 2012/13 | |
|---|--------------------------|--------------------------------|--|
| Service | £k | £k | Notes |
| Autism Communication Team | 170 | 170 | |
| Behaviour Support Service | 572 | 572 | |
| Carbon Reduction Commitment 2012/13 | 0 | 212 | |
| Child&Families Spec Needs Serv | 224 | 224 | |
| Children In Public Care | 152 | 152 | |
| Early Intervention Team | 54 | 54 | |
| Early Years ASD Support | 93 | 93 | |
| Early Years Private Voluntary and Independent provision | 2,529 | 2,954 | |
| Ethnic Minority Achievement | 150 | 150 | |
| Hearing Impaired Service | 590 | 590 | |
| Learning Support Service | 327 | 327 | |
| Operational Safeguarding Unit | 126 | 126 | |
| Payment to RBT for Assessment of Free Meals Eligibility | 36 | 36 | |
| Portage Service | 204 | 204 | |
| Primary Strategy - Central Co-ordination | 191 | 191 | |
| Pupil Referral Units and Education Other than at School | 2,502 | 2,502 | |
| Rotherham Colleget of Arts & Technology Year 11 Children | 10 | 10 | |
| Resources & Business Strategy | 3 | | Transferred to RoSIP - see below |
| Rotherham Mind | 10 | | trans to children and families special needs service who will pay Rotherham Mind |
| School Effectiveness Service | 608 | 608 | |
| Schools Catering Service | 427 | 88 | Contribution for 2009/10 was £185k + School Lunch Grant(£450k), for 2011/12 this was reduced to £77k (+£450k) and removed fully for 2012/13 -leaving the £450k which represents only the former School Lunch Grant |
| Schools Contingency | 379 | | |
| Schools Contingency: Primary Schools in Financial Difficulty | | 120 | |
| Schools Contingency: Redundancy | | 157 | |
| Schools Contingency: | | 198 | |
| Schools PFI | 3,233 | 3,445 | |
| Secondary Strategy - Central Co-ordination | 203 | 203 | |
| SEN Assessment Services | 33 | 33 | |
| SEN Pupils Transport To Extra-District Schls | 101 | 101 | |
| Special Educational Needs (SEN) | 2,865 | 2,865 | |
| Special SEN Extra District Placements | -173 | -173 | |
| Trade Union Activities | 56 | 56 | |
| Visually Impaired Service | 419 | 419 | |
| Young People's Service (part of the Youth Service) | 73 | 73 | |
| Sub total: Centrally Retained Budgets for Services to Schools | 16,168 | 16,761 | |

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| Total ISB including Rates and Threshold (excludes Academies) | 161,402 | 161,500 | estimated figure for 2012/13 includes estimate as at December 2011 for Rates and estimated pupil numbers |
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| Rotherham School Improvement Partnership | 765 | 768 | Increased by £3k for Servicing of Schools Forum |
|--|-----|-----|---|

Specific Grants 10/11 transferred in to Dedicated Schools Grant 2011/12

Allocations to Pupil Referral Units

| | | | |
|--|-----|-----|--|
| School Standards Grant | 152 | 152 | |
| School Standards Grant (personalisation) | 11 | 11 | |
| School Development Grant | 205 | 205 | |

Centrally Retained

| | | | |
|--|-------|-------|--|
| Education Action Zone | 287 | 0 | |
| Transitional CLC's | 163 | 163 | |
| School Lunch Grant | | | passed to catering service in 2011/12 (was £450k) |
| Ethnic Minority Achievement Grant | | | passed to ethnic minority service in 2011/12 (was £47k) |
| 1-2-1 tuition | | | allocated to schools in 11/12 (included in £3117k below) |
| Extended School Sustainability | 594 | 594 | proposal to allocate to schools in 2012/13 |
| Extended School Subsidy | 894 | 894 | proposal to allocate to schools in 2012/13 |
| National Strategies - Primary | | | allocated to schools in 12/13 (included in £3117k below) |
| National Strategies - Secondary | | | allocated to schools in 12/13 (included in £3117k below) |
| Diploma Formula Grant | | | allocated to schools in 12/13 (included in £3117k below) |
| Allocated to schools (inc Aston Comp) | 3,117 | 3,117 | see above |
| YHGFL | 100 | 100 | agreed to be paid from former specific grants for 2011/12 |
| NHS Posts | | | added to Children and Families Special Needs Service Budget (was £92k) |
| Roma Slovak Rotherham Pupil Premium | | 215 | allocated to schools in 11/12 (was £287k) |
| Contingency | 79 | 0 | |

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| Sub Total: Specific Grants Transferred in to DSG 11/12 | 5,602 | 5,451 | |
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| TOTAL BUDGETED EXPENDITURE | 183,936 | 184,479 | |
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Funded By:

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|---|---------|--|
| Estimate of Dedicated Schools Grant for the Financial Year 2012/13 (including funding for 4 Academies) ¹ | 209,045 | Estimate based on the Guaranteed Unit of funding for Rotherham being £5141.30 and using the DFE DSG Allocation calculator - with final pupil numbers for all schools except for estimates in for one Academy and Early Years |
| To pay to DFE in respect of total recoupment for the 4 Academies(full year effect) ¹ | -25,700 | |
| Young People's Learning Agency - Post 16 Special Educational Needs Grant | 989 | Assumed to be the same as 2011/12 - not yet received notification from the YPLA |
| Young People's Learning Agency - Post 16 Threshold Grant | 383 | Assumed to be the same as 2011/12 - not yet received notification from the YPLA |
| Estimate of Dedicated Schools Grant carried forward from 2011/12 including CRC commitment for 2011/12(est £212k) ² | -312 | |

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| ESTIMATED TOTAL SCHOOLS BUDGET 2012/13 | 184,405 | |
| Variance | -75 | ESTIMATED SHORTFALL |