

2013/14 TOTAL SCHOOLS BUDGET - FUNDING ALLOCATION	BLOCK			TOTAL
	Early Years	High Needs	Schools	
	£	£	£	
Dedicated Schools Grant (DSG) Allocation before adjustments	9,304,000	19,263,000	182,644,000	211,211,000
Adjustments:				
Early Years - 2 year olds	2,528,000			2,528,000
90% take up protection	88,000			88,000
NQT Induction			58,000	58,000
				0
Correction to block in respect of SEN transport		-101,000	101,000	0
				0
Adjustment for Non Maintained Special Schools		-70,000		-70,000
FINAL DSG FUNDING ALLOCATION BEFORE RECOUPMENT	11,920,000	19,092,000	182,803,000	213,815,000
Education Funding Agency Grant (EFA) (Financial Year)		712,000		712,000
ESTIMATED CARRY FORWARD FROM 2012/13			179,691	179,691
TOTAL ESTIMATED FUNDING AVAILABLE FOR 2013/14	11,920,000	19,804,000	182,982,691	214,706,691
INDIVIDUAL SCHOOLS BUDGETS				
Special Schools		9,970,849		9,970,849
Primary Schools			83,296,685	
Nursery Funding	4,581,756			
Primary School Top Up for Pupils with SEN		402,631		
Primary School Units		598,688		88,879,760
Secondary Schools			63,022,064	
Secondary School Top Up for Pupils with SEN		141,791		
Secondary School Units		286,950		63,450,805
Academy Top up for pupils with SEN		23,317		23,317
Nursery Schools	1,730,000			1,730,000
Rates			2,483,133	2,483,133
Schools in Financial Difficulty Fund			99,114	99,114
Behaviour Support Service			455,235	455,235
Exclusion Officer			31,428	31,428
Free School Meals Eligibility			30,642	30,642
Trade Union			47,667	47,667
Pupil Growth Fund			350,000	350,000
Winterhill & Rawmarsh CLC's			162,612	162,612
School Effectiveness			1,254,040	1,254,040
Voice and Influence			3,143	3,143
Children in Public Care			152,000	152,000
Rotherham School Improvement			765,000	765,000
Education Welfare (Exclusions Officer)			28,306	28,306
Outdoor Education Co-ordinator			24,649	24,649
Train for Child with Medical Needs			45,500	45,500
Moving and Handling			45,500	45,500
Sexual Exploitation Team			45,208	45,208
Operational Safeguarding Unit			66,000	66,000
Termination of employment costs			157,000	157,000
SEN Transport			101,000	101,000
Servicing of Schools Forum			3,000	3,000
Carbon reduction commitment			212,000	212,000
Copyright Licensing Agency (CLA)			72,206	72,206
SPECIALIST RESOURCE PROVISION				
Rotherham Enhanced Action for Dyslexia provision (READ)		80,000		80,000
Broom Centre		80,000		80,000
ALTERNATIVE PROVISION				
The Bridge		355,200		355,200
St Mary's		355,200		355,200
Riverside		355,200		355,200
Rowan Centre		213,120		213,120
ARC		334,600		334,600
Home Tuition		72,890		72,890
CAMHS		62,055		62,055
Education Other than at School		129,733		129,733
Education Other than at School - Transport		19,700		19,700
Hospital Tuition Service		29,550		29,550

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COMPLEX NEEDS SUPPORT SERVICES				
Hearing Impaired Service (includes Bramley & Wickersley Specialist Resource)		615,619		615,619
Visual Impaired Service		412,715		412,715
The Autism Communication Service		167,450		167,450
The Learning Support Service		322,095		322,095
Early Years ASD Support		91,605		91,605
Disability Team		48,686		48,686
Portage Service		200,940		200,940
Statemented Placements - OOA Independent/Non maintained Schools		1,907,141		1,907,141
Independent/Non Maintained Special Schools (NMSS) placed for Education only reasons		1,349,800		1,349,800
Post 16-24 SEN Provision (Colleges and Independent Service Providers)		919,990		919,990
Rotherham children attending other LA maintained special and mainstream schools		223,979		223,979
School Organisation and Assessment Team		32,505		32,505
2 year old funding	2,528,000			2,528,000
3/4 year old funding	3,080,244			3,080,244
Academy Recoupment			30,029,559	30,029,559
TOTAL ALLOCATED INCLUDING ACADEMIES	11,920,000	19,804,000	182,982,691	214,706,690
DIFFERENCE (-over-allocated/+under-allocated)	0	0	0	0
<i>Forecast expenditure for the year</i>	<i>11,920,000</i>	<i>20,278,629</i>	<i>182,982,691</i>	<i>215,181,320</i>
<i>Forecast outturn position (- under spend /+ overspend)</i>	<i>0</i>	<i>-474,630</i>	<i>0</i>	<i>-474,630</i>