

2014-15 HIGH NEEDS BUDGET		Original Budget	Revised Budget	Forecast outturn	Projected Variance (October)
Dedicated Schools Grant (DSG) before adjustments		20,125,593	20,125,593		
High Needs Place Review Adjustment		263,982	417,982		
Funding of High Needs places		-1,062,414	-1,222,414		
FINAL DSG FUNDING BEFORE RECOUPMENT		19,327,161	19,321,161		
Education Funding Agency Grant (EFA)		644,667	804,673		
Carry Forward deficit from 2013/14		-1,632,000	-1,347,832		
Transfers from Schools Block and Early Years		1,418,472	2,167,838		
TOTAL ESTIMATED FUNDING AVAILABLE 2014/15		19,758,300	20,945,840		
INDIVIDUAL SCHOOL BUDGETS					
	Places Filled % Fill Rate	Place Funding	Top Up Funding	Average Top Up	
funding)					
Hilltop 2-16	95 95 100%	£ 950,000	£ 512,115	£ 5,391	
Hilltop 16+	- - -	£ -	£ -	#DIV/0!	
Kelford 2-16	100 100 100%	£ 1,000,000	£ -	#DIV/0!	
Kelford 16+	- - -	£ -	£ -	#DIV/0!	
Abbey 2-16	105 87 83%	£ 1,050,000	£ -	#DIV/0!	
Abbey 16+	- - -	£ -	£ -	#DIV/0!	
Milton 2-16	100 90 90%	£ 1,000,000	£ -	#DIV/0!	
Milton 16+	- - -	£ -	£ -	#DIV/0!	
Willow 2-16	100 100 100%	£ 1,000,000	£ -	#DIV/0!	
Willows 16+	- - -	£ -	£ -	#DIV/0!	
Newman 2-16	90 90 100%	£ 900,000	£ -	#DIV/0!	
Newman 16+	- - -	£ -	£ -	#DIV/0!	
Newman Unit	30 11 37%	£ 300,000	£ -	#DIV/0!	
Total Special Schools 2-16	620 573 92.4%	£ 6,200,000	£ 5,362,179	£ 9,358	
Total Special Schools 16+					
Total Special Schools					-40,296
Primary School SEND Units					
Hillcrest	20	£ 200,000			
Kinhurst	10	£ 100,000			
Thorogate	15	£ 150,000			
Flanderwell	11	£ 110,000			
Total Primary School SEND Units	56	£ 560,000	£ 60,000	£ 1,071	620,000
Secondary SEND Units					
Swinton	20	£ 200,000	£ 87,000	£ 4,350	287,000
Wickersley	11	£ 110,000			
Total Secondary SEND Units	31	£ 310,000			620,000
Grand Total SEND Specialist Places	707	£ 7,070,000			620,000
Mainstream Schools SEND Top Up Funding					
Primary	?		708,000	#VALUE!	708,000
Secondary	?		128,000	#VALUE!	119,399
Total Mainstream Schools SEND Top Up Funding	-	#VALUE!	836,000	#VALUE!	836,000
					-40,296
SPECIALIST RESOURCE PROVISION					
Rotherham Enhanced Action for Dyslexia provision (READ)			80,000		80,000
			80,000		80,000
ALTERNATIVE PROVISION					
St Mary's			1,535,500		1,563,208
Rowan Centre			445,500		460,100
Home Tuition			72,890		95,853
Education Other than at School - Transport			40,000		40,000
			2,093,890		2,136,198
COMPLEX NEEDS SUPPORT SERVICES					
Specialist Resource)			550,000		608,865
Visual Impaired Service			413,000		447,643
The Autism Communication Service			167,450		167,450
The Learning Support Service			322,095		336,584
Early Years ASD Support			92,000		88,551
Disability Team			28,000		168,000
Portage Service			201,000		218,916
			1,773,545		1,938,742
Schools	Places Filled % Fill Rate	Place Funding	Top Up Funding	Average Top Up	745,280
Independent/Non Maintained Special Schools (NMSS)	Places Filled % Fill Rate	Place Funding	Top Up Funding	Average Top Up	728,000
SEN Equipment/S&L Therapy and support packages			0		0
Post 16-24 SEN Provision	Places Filled % Fill Rate	Place Funding	Top Up Funding	Average Top Up	920,000
Rotherham Children attending other LA maintained Special and Mainstream Schools			350,000		350,000
School Organisation and Assessment Team			51,000		51,000
Commissioning Team - SEND Commissioning posts			33,585		33,585
TOTAL ALLOCATED INCLUDING ACADEMIES			19,758,300		20,945,840
					22,894,836
					1,948,996

Specialist Places	Places	Filled	% Fill Rate	Place Funding	Top Up Funding										Total Top Up	Average T/U
					Band A		Band B		Band C		Band D					
Special School (Including post 16 SEN Funding/top up funding)				£	Pupils	£	Pupils	£	Pupils	£	Pupils	£	Pupils	£	£	£
Hilltop 2-16	95	95	100%	£ 10,000	10	£ 9,140	10	£ 27,430	40	£ 219,520	35	£ 256,025	95	£ 512,115	£	5,391
Hilltop 16+				£ -	-	£ -	-	£ -	-	£ -	-	£ -	-	£ -	£ -	#DIV/0!
Kelford 2-16	100	100	100%	£ 1,000,000	-	£ -	-	£ -	-	£ -	-	£ -	-	£ -	£ -	#DIV/0!
Kelford 16+				£ -	-	£ -	-	£ -	-	£ -	-	£ -	-	£ -	£ -	#DIV/0!
Abbey 2-16	105	87	83%	£ 870,000	-	£ -	-	£ -	-	£ -	-	£ -	-	£ -	£ -	#DIV/0!
Abbey 16+				£ -	-	£ -	-	£ -	-	£ -	-	£ -	-	£ -	£ -	#DIV/0!
Milton 2-16	100	90	90%	£ 900,000	-	£ -	-	£ -	-	£ -	-	£ -	-	£ -	£ -	#DIV/0!
Milton16+				£ -	-	£ -	-	£ -	-	£ -	-	£ -	-	£ -	£ -	#DIV/0!
Willow 2-16	100	100	100%	£ 1,000,000	-	£ -	-	£ -	-	£ -	-	£ -	-	£ -	£ -	#DIV/0!
Willows 16+				£ -	-	£ -	-	£ -	-	£ -	-	£ -	-	£ -	£ -	#DIV/0!
Newman 2-16	90	90	100%	£ 900,000	-	£ -	-	£ -	-	£ -	-	£ -	-	£ -	£ -	#DIV/0!
Newman 16+				£ -	-	£ -	-	£ -	-	£ -	-	£ -	-	£ -	£ -	#DIV/0!
Newman Unit	30	11	37%	£ 110,000	-	£ -	-	£ -	-	£ -	-	£ -	-	£ -	£ -	#DIV/0!
Total Special Schools 2-16	620	573	92.4%	£ 5,730,000	10	£ 9,140	10	£ 27,430	40	£ 219,520	35	£ 256,025	95	£ 512,115	£	5,391
Total Special Schools 16+	-	-	#DIV/0!	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Total Special Schools	620	573	92.4%	5,730,000	10	9,140	10	27,430	40	219,520	35	256,025	95	512,115	£	5,391

Primary School SEND Units	Places	Filled	% Fill Rate	Place Funding	Top Up Funding										Total T/U	Average T/U
					Band A		Band B		Band C		Band D					
				£	Pupils	£	Pupils	£	Pupils	£	Pupils	£	Pupils	£	£	£
Hillcrest	20	20	100%	£ 10,000	5	£ 4,570	5	£ 13,715	5	£ 27,440	5	£ 36,575	20	£ 82,300	£	4,115
Kinhurst	10	10	100%	£ -	-	£ -	-	£ -	-	£ -	0	£ -	-	£ -	£ -	#DIV/0!
Thorogate	15	15	100%	£ -	-	£ -	-	£ -	-	£ -	0	£ -	-	£ -	£ -	#DIV/0!
Flanderwell	11	11	100%	£ -	-	£ -	-	£ -	-	£ -	0	£ -	-	£ -	£ -	#DIV/0!
Total Primary School SEND Units	56	56	100%	£ 10,000	5	4,570	5	13,715	5	27,440	5	36,575	20	£ 82,300	£	4,115

Secondary SEND Units	Places	Filled	% Fill Rate	Place Funding	Top Up Funding										Total T/U	Average T/U
					Band A		Band B		Band C		Band D					
				£	Pupils	£	Pupils	£	Pupils	£	Pupils	£	Pupils	£	£	£
Swinton	20	20	100%	£ -	5	£ 4,570	6	£ 16,458	4	£ 21,952	5	£ 36,575	20	£ 79,555.00	£	3,978
Wickersley	11	11	100%	£ -	3	£ 2,742	4	£ 10,972	2	£ 10,976	2	£ 14,630	11	£ 39,320.00	£	3,575
Total Secondary SEND Units	31	31	100%	£ -	8	£ 7,312	10	£ 27,430	6	£ 32,928	7	£ 51,205	31	£ 118,875	£	3,835