

Appendix B Projected Outturn for 2009/10 for Dedicated Schools Grant

Dedicated Schools Grant (DSG)	2008/09 £'000 Budget	2008/09 £'000 Actual Outturn	2008/09 £'000 Actual Variance	2009/10 £'000 Budget	2009/10 £'000 Projected Outturn	2009/10 £'000 Projected Variance
Grant Income	(83,558)	(83,558)	0	(84,519)	(84,519)	0
Primary Schools	37,163	37,021	142	38,802	38,802	0
High Schools	36,293	36,121	172	36,162	36,162	0
Special Schools	3,580	3,623	(43)	3,777	3,777	0
Schools Related Expend. (Inc contingency)	(461)	(572)	111	100	100	0
Less LSC Income	(2,750)	(2,806)	56	(2,750)	(2,750)	0
Sub Total Schools Spending	73,825	73,387	438*	76,091	76,091	0
Central DSG Spending						
Special Needs Banded Funding	1,190	858	332	534	534	0
Special Needs Support (JAM)	878	619	259	878	878	0
Fees to Independent Schools (for special educational needs)	341	332	9	341	341	0
Music Income	(989)	(754)	(235)	(1,010)	(1,010)	0
Music Expenditure	996	884	112	1,010	1,010	0
Nursery Education Funding	2,900	2,923	(23)	2,884	2,884	0
Pupil Referral Units	895	895	0	924	924	0
School Admissions & Planning	173	184	(11)	163	163	0
Special Educational Needs support teams	1,501	1,376	125	1,504	1,504	0
Travellers Children	154	154	0	139	139	0
Early Years Support	465	165	300	469	469	0
Other Misc Expenditure	421	384	37	592	592	0
Sub Total DSG Central	8925	8020	905*			

* DSG grant regulations require all under spends to be carried forward to 2009/10.