

## Appendix B

### Budget and Projected Dedicated Schools Grant Expenditure for 2009/10 with 2008/09 Comparatives

£'000	2008/09			2009/10				
	Budget	Actual	Variance *1	Budget	Sept Proj. Outturn	Current Proj. Outturn	Variance to Budget	Variance to Sept Outturn
<b>Dedicated Schools Grant (DSG)</b>								
<b>Grant Income</b>	<b>(83,558)</b>	<b>(83,558)</b>	<b>0</b>	<b>(84,519)</b>	<b>(84,519)</b>	<b>(84,526)</b>	<b>7</b>	<b>7</b>
Primary Schools	37,163	37,021	142	38,802	38,802	38,802	0	0
High Schools	36,293	36,121	172	36,162	36,162	36,162	0	0
Special Schools	3,580	3,623	(43)	3,777	3,777	3,777	0	0
Schools Related Expenditure (inc Contingency)	(461)	(572)	111	100	100	50	50	50
Less LSC Income	(2,750)	(2,806)	56	(2,750)	(2,750)	(2,750)	0	0
<b>Sub total Schools Spending</b>	<b>73,825</b>	<b>73,387</b>	<b>438</b>	<b>76,091</b>	<b>76,091</b>	<b>76,041</b>	<b>50</b>	<b>50</b>
Special Needs Banded Funding	1,190	858	332	534	534	795	(261)	(261)
Special Needs Support (JAM)	878	619	259	878	878	825	53	53
Fees to Independent Schools (for Special Educational Needs)	341	332	9	341	341	341	0	0
Nursery Education Funding	2,900	2,923	(23)	2,884	2,884	2,884	0	0
Pupil Referral Units	895	895	0	924	924	914	10	10
Schools Admissions & Planning	173	184	(11)	163	163	166	(3)	(3)
Special Educational Needs Support Teams	1,501	1,376	125	1,504	1,504	1,440	64	64
Travellers Children	154	154	0	139	139	119	20	20
Early Years Support	465	165	300	469	469	469	0	0
Other Misc Expenditure	421	384	37	592	592	614	(22)	(22)
<b>Total DSG Central Expenditure</b>	<b>8,918</b>	<b>7,890</b>	<b>1,028</b>	<b>8,428</b>	<b>8,428</b>	<b>8,567</b>	<b>(139)</b>	<b>(139)</b>
Music Income	(989)	(754)	(235)	(1,077)	(1,077)	(867)	(210)	(210)
Music Expenditure	996	884	112	1,077	1,077	1,066	11	11
<b>Sub Total Music Traded Service *2</b>	<b>7</b>	<b>130</b>	<b>(123)</b>	<b>0</b>	<b>0</b>	<b>199</b>	<b>(199)</b>	<b>(199)</b>

\*1 DSG grant regulations require all underspends to be carried forward to 2009/10

\*2 Music as a traded service is reported under DSG as a service delivered to schools - a recovery plan is being developed