

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	Dec Proj. Outturn	Dec Variance to budget	Current Proj. Outturn	Variance to Budget	Variance to Dec Outturn
Dedicated Schools Grant (DSG)									
Grant Income	(83,558)	(83,558)	0	(84,526)	(84,526)	0	(84,526)	0	0
Primary Schools	37,163	37,021	(142)	38,802	38,802	0	38,802	0	0
High Schools	36,293	36,121	(172)	36,162	36,162	0	36,162	0	0
Special Schools	3,580	3,623	43	3,777	3,777	0	3,777	0	0
Schools Related Expenditure (inc Contingency)	(461)	(572)	(111)	182	50	(132)	182	0	132
Less LSC Income	(2,750)	(2,806)	(56)	(2,750)	(2,750)	0	(2,750)	0	0
Sub total Schools Spending	73,825	73,387	(438)	76,173	76,041	(132)	76,173	0	132
Special Needs Banded Funding	1,190	858	(332)	534	795	261	594	60	(201)
Special Needs Support (JAM)	878	619	(259)	878	825	(53)	759	(119)	(66)
Fees to Independent Schools (for Special Educational Needs)	341	332	(9)	341	341	0	341	0	0
Nursery Education Funding	2,900	2,923	23	2,884	2,884	0	2,884	0	0
Pupil Referral Units	895	895	0	924	914	(10)	910	(14)	(4)
Schools Admissions & Planning	173	184	11	163	166	3	166	3	0
Special Educational Needs Support Teams	1,501	1,376	(125)	1,504	1,440	(64)	1,440	(64)	0
Travellers Children	154	154	0	139	119	(20)	114	(25)	(5)
Early Years Support	465	165	(300)	469	469	0	469	0	0
Inter authority recoupment	(25)	45	70	(5)	(5)	0	120	125	125
Other Misc Expenditure	446	339	(107)	522	619	97	522	0	(97)
Total DSG Central Expenditure	8,918	7,890	(1,028)	8,353	8,567	214	8,319	(34)	(248)

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

*2 £592k (comprising £168k rates rebates & £424k 08/09 underspend) will be allocated to schools in 2010/11 & 2011/12 as per Schools Forum.