

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 *1	March Proj. Outturn	March Variance to budget	Actual Outturn	Actual Variance to Budget	Actual Variance to March 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	38,797	(5)	(5)
High Schools	36,293	36,121	(172)	36,162	36,162	0	36,155	(7)	(7)
Special Schools	3,580	3,623	43	3,777	3,777	0	3,788	11	11
Schools Related Expenditure (inc Contingency & carry fwd) *2	(461)	(572)	(111)	182	182	0	247	65	65
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	76,173	0	76,237	64	64
Special Needs Banded Funding	1,190	858	(332)	534	594	60	600	66	6
Special Needs Support (JAM)	878	619	(259)	878	759	(119)	791	(87)	32
Fees to Independent Schools (for Special Educational Needs)	341	332	(9)	341	341	0	289	(52)	(52)
Nursery Education Funding	2,900	2,923	23	2,888	2,888	0	2,880	(8)	(8)
Pupil Referral Units	895	895	0	924	910	(14)	910	(14)	0
Schools Admissions & Planning	173	184	11	200	203	3	204	4	1
Special Educational Needs Support Teams	1,501	1,376	(125)	1,563	1,499	(64)	1,464	(99)	(35)
Travellers Children	154	154	0	139	114	(25)	101	(38)	(13)
Early Years Support	465	165	(300)	536	536	0	419	(117)	(117)
Inter authority recoupment	(25)	45	70	(5)	120	125	165	170	45
Other Misc Expenditure	446	339	(107)	497	497	0	608	111	111
Total DSG Central Expenditure	8,918	7,890	(1,028)	8,495	8,461	(34)	8,431	(64)	(30)

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

*2 comprising rates rebates and underspend which will be allocated to schools in 2010/11 & 2011/12 as per Schools Forum.