

## Appendix B

### Budget and Projected Dedicated Schools Grant Expenditure for 2010/11 with 2009/10 Comparatives

£'000	2009/10			2010/11		
	Budget	Actual	Variance to Budget * <sup>1</sup>	Budget	Current Proj. Outturn	Variance to Budget * <sup>1</sup>
<b>Dedicated Schools Grant (DSG)</b>						
<b>Grant Income</b>	<b>(84,526)</b>	<b>(84,526)</b>	<b>0</b>	<b>(87,346)</b>	<b>(87,346)</b>	<b>0</b>
Primary Schools	38,802	38,797	5	40,008	40,008	0
High Schools	36,162	36,155	7	37,480	37,480	0
Special Schools	3,777	3,788	(11)	4,006	4,006	0
Schools Related Expenditure (inc Contingency & carry fwd) * <sup>2</sup>	182	247	(65)	170	170	0
Less LSC Income	(2,750)	(2,750)	0	(2,884)	(2,884)	0
<b>Sub total Schools Spending</b>	<b>76,173</b>	<b>76,237</b>	<b>(64)</b>	<b>78,780</b>	<b>78,780</b>	<b>0</b>
Special Needs Banded Funding	534	600	(66)	477	477	0
Complex Needs Solutions (formerly JAM)	878	791	87	878	1,178	(300)
Fees to Independent Schools (for Special Educational Needs)	341	289	52	477	477	0
Nursery Education Funding	2,888	2,880	8	2,944	2,944	0
Pupil Referral Units	924	910	14	944	944	0
Schools Admissions & Planning	200	204	(4)	166	166	0
Special Educational Needs Support Teams	1,563	1,464	99	1,619	1,522	97
Travellers Children	139	101	38	128	101	27
Early Years Support	536	419	117	479	479	0
Inter authority recoupment	(5)	165	(170)	95	95	0
Other Misc Expenditure	497	608	(111)	359	359	0
<b>Total DSG Central Expenditure</b>	<b>8,495</b>	<b>8,431</b>	<b>64</b>	<b>8,566</b>	<b>8,742</b>	<b>(176)</b>

\*<sup>1</sup> Adverse (overspend) variances shown in brackets (), favourable (under spend) as positive