

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 * ¹	Budget	Last reported Projected Outturn	Last report var to budget	Current Proj. Outturn	Variance to Budget * ¹	Current Projected Outturn vs Last
Dedicated Schools Grant (DSG)									
Grant Income	(84,526)	(84,526)	0	(87,346)	(87,346)	0	(87,346)	0	(0)
Primary Schools	38,802	38,797	5	40,008	40,008	(0)	40,008	0	0
High Schools	36,162	36,155	7	37,480	37,480	0	37,480	0	(0)
Special Schools	3,777	3,788	(11)	4,006	4,006	0	4,006	0	(0)
Schools Related Expenditure (inc Contingency & carry fwd) * ²	182	247	(65)	170	170	0	170	0	0
Less LSC Income	(2,750)	(2,750)	0	(2,884)	(2,884)	(0)	(2,884)	0	0
Sub total Schools Spending	76,173	76,237	(64)	78,780	78,780	(0)	78,780	0	0
Special Needs Banded Funding	534	600	(66)	477	477	0	477	0	0
Complex Needs Solutions (formerly JAM)	878	791	87	878	1,178	(300)	1,178	(300)	0
Fees to Independent Schools (for Special Educational Needs)	341	289	52	477	477	0	477	0	(0)
Nursery Education Funding	2,888	2,880	8	2,944	2,944	0	2,944	0	(0)
Pupil Referral Units	924	910	14	944	944	(0)	944	0	0
Schools Admissions & Planning	200	204	(4)	166	166	0	182	(16)	(16)
Special Educational Needs Support Teams	1,563	1,464	99	1,620	1,522	98	1,519	101	3
Travellers Children	139	101	38	128	101	27	101	27	(0)
Early Years Support	536	419	117	479	479	(0)	413	66	66
Inter authority recoupment	(5)	165	(170)	95	95	(0)	0	95	95
Other Misc Expenditure	497	608	(111)	359	359	0	355	4	4
Total DSG Central Expenditure	8,495	8,431	64	8,566	8,742	(176)	8,590	(24)	152
Total DSG	84,668	84,668	0	87,346	87,522	(176)	87,370	(24)	152

*¹ Overspend variances shown in brackets ()