

## 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	Last reported Projected Outturn	Last report var to budget	Current Proj. Outturn	Variance to Budget * <sup>1</sup>	Current Projected Outturn vs Last
<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>	<b>(87,346)</b>	<b>0</b>	<b>(0)</b>
Primary Schools	38,802	38,797	5	39,745	39,745	(0)	39,745	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) * <sup>2</sup>	182	247	(65)	170	170	0	170	0	0
Less LSC Income	(2,750)	(2,750)	0	(2,621)	(2,621)	(0)	(2,621)	0	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>	<b>78,780</b>	<b>0</b>	<b>0</b>
Special Needs Banded Funding	534	600	(66)	477	477	0	622	(145)	(145)
Complex Needs Solutions (formerly JAM)	878	791	87	878	1,178	(300)	1,208	(330)	(30)
Fees to Independent Schools (for Special Educational Needs)	341	289	52	477	477	0	460	17	17
Nursery Education Funding	2,888	2,880	8	2,944	2,944	0	2,900	44	44
Pupil Referral Units	924	910	14	944	944	(0)	944	0	0
Schools Admissions & Planning	200	204	(4)	166	182	(16)	196	(30)	(14)
Special Educational Needs Support Teams	1,563	1,464	99	1,620	1,519	101	1,489	131	30
Travellers Children	139	101	38	128	101	27	101	27	(0)
Early Years Support	536	419	117	479	413	66	420	59	(7)
Inter authority recoupment	(5)	165	(170)	95	0	95	(46)	141	46
Other Misc Expenditure	497	608	(111)	359	355	4	325	34	30
<b>Total DSG Central Expenditure</b>	<b>8,495</b>	<b>8,431</b>	<b>64</b>	<b>8,566</b>	<b>8,590</b>	<b>(24)</b>	<b>8,619</b>	<b>(53)</b>	<b>(29)</b>
<b>Total DSG</b>	<b>84,668</b>	<b>84,668</b>	<b>0</b>	<b>87,346</b>	<b>87,370</b>	<b>(24)</b>	<b>87,399</b>	<b>(53)</b>	<b>(29)</b>

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