

Dedicated Schools Budget 2012-13

Appendix A

Final Position for Financial Year 2012-13

Income	£'000	Expenditure	£'000	£'000	£'000	£'000
Gross Dedicated Schools Grant	211,001	Individual School Budgets	202,536			
Dedicated Schools Grant Brought Forward	964	Pupil Premium	9,126			
Pupil Premium	9,126	School Specific Contingency	1,043			
Education Funding Agency Post 16	12,846	Centrally Managed Services	21,232			
Approved Dedicated Schools Budget	<u>233,937</u>		<u>233,937</u>			
 <u>Transfer to new arrangements 1 April 2013</u>						
				Schools	High Needs	Early Years
		Individual School Budgets	202,536	171,882	19,145	11,509
		Pupil Premium	9,126	9,126		
		School Specific Contingency	1,043	765	-	278
		Centrally Managed Services	21,232	5,678	13,305	2,249
Area Cost Adjustment	7,299		7,299	5,692	1,109	498
Hospital Top-slice	-		-	-	-	-
90% Universal Provision 3YO	-		-	-	-	-
SEN LACSEG (non-recoupment Academies)	31		31		31	
Cross border pupils 5-16 net adjustment	-		-	-	-	-
Transfer EFA SEN Block to DSG	1,147					
Transfer EFA SEN Block from EFA	-					
Notional SEN (£6k statements)			-	3,600	-	3,600
Gross Income Baseline	239,018	Gross Expenditure Baseline	239,018	196,743	29,601	12,674
		Estimated Pupil Numbers		29,763		2,371
		Guaranteed Unit of Funding		£ 5,878	*	£ 5,345
Baseline DSG	217,229	* DSG only				