

School Forum 6th December 2012

Projected out turn position for the Dedicated School Grant (DSG) March 2013

The projected outturn for 2012/2013 is that the DSG outturn will be a breakeven or zero position. However this does not reflect some significant overspends and underspends within the budget.

The education other than at school (EOTAS) budget is projecting an overspend of approximately £244K. The SEN budget is projecting an overspend of £500 K.

The pressures on EOTAS and SEN are the same as were reported to the October School Forum.

SEN statementing contingency is forecast to overspend by £71k.

These overspends are offset by a NNDR refund of £809k from when Torquay Community College changed its status from a maintained school to a foundation school. Foundation and voluntary aided schools pay lower rates than maintained schools. The funding formula allocates actual costs of rates to schools so there has been no detriment to the school and this refund should now legitimately accrue to the overall DSG.