

## **School Forum 7th March 2013**

### **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 a smaller overspend of approximately £70k . The SEN budget is projecting a larger overspend of £590k.

The pressures on EOTAS is down from that reported in January (£220k). The SEN pressure has increased (£500k).

SEN statementing contingency is forecast to overspend by £115k a rise from previously reported (£71k).

These overspends are offset by a NNDR underspend of £780k largely consisting of a refund 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.