

## **Dedicated Schools Grant 2013/14 Forecast Outturn - Schools Forum 6/3/14**

### **Background**

Members of the forum will remember that the forecast outturn was in the region of £900k. It has been agreed that that £500k is used to develop a service supporting vulnerable children especially those with emotional and mental health difficulties. A further £250k has been allocated to all schools including academies based upon pupil numbers. A further £150k has been set aside to fund a social worker type role over the next 3 years.

### **The latest position as at end of January 2014**

The DSG budget is approx £86m. The forecast outturn is an underspend of £62k, any under or overspend will be transferred into the DSG reserve and reported to a future schools forum. The main areas with a variance are listed below:-

#### **Statementing Contingency**

This is a volatile budget. It is forecast that the budget of £254k is likely to be underspent by approx £64k by year end. The number of statements in April 13 stood at 327 full time equivalent pupils (ftes) . This has increased slightly to 329 ftes.

#### **Special Schools Contingency**

Due to the in-year increase in places this is forecast to overspend by £60k

#### **Hospital Tuition**

This is dependant upon the number of children who are in-patients in any one year. This is forecast to overspend by £34k.

#### **Independant Special School Fees**

This is likely to underspend by £140k due to fewer placements being made in comparison to previous years.

#### **3 and 4 year olds nursery education**

Due to increasing numbers this is likely to overspend by £50k.

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