

**FINAL DSG SETTLEMENT AND BUDGET POSITION 2010/11**

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**1. Purpose**

To advise the Schools Forum of:

1. The final DSG settlement for 2010/11
2. The position in relation to Period 3/Quarter 1 2010/11 Budget Monitoring
3. The final Outturn for 2009/10.

**2. Recommendations**

That the Schools Forum notes:-

1. The final level of DSG in 2010/11
2. The comment re Budget Monitoring.

**3. Issues**

DSG Settlement 2010/11

At the beginning of March the Schools Budget was agreed with the Schools Forum based on an estimate of the DSG. The pupil numbers used in the calculation are estimated and are not finalised with the DFE until later in the year. The final DSG settlement is usually issued in June, but at the time of writing is not yet available but is due around the end of June/beginning of July. At update will be given at the meeting.

Current Position 2010/11

The final Outturn represented no change to that reported to the Schools Forum at a cumulative (£1,312k). A total of £746k has been added to the school budget shares as agreed at the meeting on the 2 March 2010. There is a forecast overspend as at Period 3 of £4k, leaving a current cumulative surplus of (£562k).

Budget Monitoring Period 3/Quarter 1 – This subject is included within this report as a point of information only, as at this early stage in the financial year, there are no significant variances forecast by the central budget Budget Managers and therefore nothing to warrant a separate report.