Indicative Dedicated Schools Grant 2008-09 to 2011-12

Appendix F1

Children's Service Budget Analysis Pupil Numbers 32,084	Notes	2009/10 Uplift	2009/10 Dedicated Schools Grant ISB £	2009/10 Dedicated Schools Grant Non ISB £	2009/10 Dedicated Schools Grant Total £	2010/11 Uplift	2010/11 Dedicated Schools Grant ISB £	2010/11 Dedicated Schools Grant Non ISB £	2010/11 Dedicated Schools Grant Total £	2011/12 Uplift	2011/12 Dedicated Schools Grant ISB £	2011/12 Dedicated Schools Grant Non ISB £	2011/12 Dedicated Schools Grant Total £
Prior Year Reported DSG			141,955,013	18,661,883	160,616,896		145,943,233	19,631,382	165,574,615		151,864,239	20,243,641	172,107,880
Adjustment for Final Pupil Numbers for 2008/09	1		(1,011,276)	391,380	(619,896)								
Prior Year Final DSG			140,943,737	19,053,263	159,997,000								
Increase in DSG													
Personalised Learning and other earmarked funding		0.6	950,000	31,000	981,000		1,780,000	60,000	1,840,000				
Basic Uplift		2.9	4,049,227	547,389	4,596,615		4,136,807	556,458	4,693,265		5,315,248	708,527	6,023,776
Indicative DSG for Year	2	3.5	145,942,964	19,631,652	165,574,615	3.9	151,860,041	20,247,840	172,107,880	3.5	157,179,488	20,952,168	178,131,656
Budget Changes for year		3.5	4,999,227	578,389	5,577,615		5,916,807	616,458	6,533,265		5,315,248	708,527	6,023,776
Inflation and uplift to Minimum Funding Guarantee		2.1	2,959,818	400,119	3,359,937		3,064,808	412,259	3,477,067		3,189,149	425,116	3,614,265
Estimated Inflation above the level of the MFG				70,000	70,000			70,000	70,000			70,000	70,000
Increased resources for earmarked funding incl. personalised learning	3		950,000	31,000	981,000		1,780,000	60,000	1,840,000				
New Revenue Investments													
New School Opening/Formula Costs			122,000		122,000				0		(234,000)		(234,000)
Increased numbers of Out Borough/ Independent Special Needs Placements.				150,000	150,000								
Increased inflation attributable to Independent / Out borough placements				75,000	75,000			70,000	70,000			70,000	70,000
Transport costs attributable to Autism Places at Moselle School				116,000	116,000								
New Delegations													
Autism Places at Moselle School			264,000	(264,000)	0								
Headroom			703,678		703,678		1,076,198		1,076,198		2,503,510		2,503,510
Additional DSG/Budget Requirement			4,999,496	578,119	5,577,615		5,921,006	612,259	6,533,265		5,458,659	565,116	6,023,776
Summary													
DSG 2008-09			140,943,737	19,053,263	159,997,000								
Increase in Resources			4,735,496	842,119	5,577,615								
Transfer from Non ISB to ISB			264,000	(264,000)	0								
Indicative DSG 2008/09			145,943,233	19,631,382	165,574,615								
Percentage Increase			3.5	3.0	3.5								

Notes:

1 The initial DSG for 2008/09 was based on estimated pupil numbers. Final adjustments are made in the June following the start of the Financial Year

2 The model assumes no change in pupil numbers from 2008/09. A 3.5% uplift in resources and a 2.1% MFG level have been assumed for 2011-12.

3 No personalisation resurces have been assumed for 2011-12