

**Indicative Dedicated Schools Grant (DSG)
Budget Strategy Summary 2010/11**

		2010/11		Total
<i>* Percentages are rounded</i>	%*	ISB**	Central	
<i>**ISB = individual schools budget</i>				
		£	£	£
2009/10 original DSG		145,943,233	19,631,382	165,574,615
Adj. for 2009/10 actual pupil numbers		(908,321)	(165,096)	(1,073,417)
Prior year final DSG		145,034,912	19,466,286	164,501,198
Estimated increase in DSG for 2010/11 (assuming pupil numbers remain at 31,876)				
- Personalised learning	1.1	1,780,000	60,000	1,840,000
- Basic Uplift	2.8	4,100,544	550,366	4,650,910
2010/11 estimated DSG	3.9	150,915,456	20,076,652	170,992,108
Increase in Resources for 2010/11		5,880,544	610,366	6,490,910
Use of resources:				
- Minimum funding guarantee	2.1	3,045,733	408,792	3,454,525
- Personalised Learning		1,780,000	60,000	1,840,000
- NNDR (Cross-rail, revaluation etc.)		152,500		152,500
- SEN Placements Costs			140,000	140,000
- Proposed formula changes		66,000		66,000
- Savings planned			(300,000)	(300,000)
- Additional support for child safeguarding			300,000	300,000
Headroom		836,311	1,574	837,885
Additional DSG Budget Requirement		5,880,544	610,366	6,490,910

Known or planned budget adjustments 2011/12

		2011/12		Total
	%	ISB	Central	
		£	£	£
Pre Agreed Investment				
-New School Opening Costs (removal of one-off investment in previous years)		(234,000)		(234,000)
New Investment				
-Estimate of increase in employer's NI contributions	1.0	1,300,000	85,000	1,385,000

FINANCIAL PLANNING 2010-11

Haringey Schools Forum – Budget Consultation

2010-11 Dedicated Schools Budget (DSG) Recommendations of the Haringey Schools Forum at their meeting held on 10 December 2009	
1	The Forum notes the estimated increase in DSG of £6.487m together with the factors that might change it.
2	The Forum notes the estimated cost of the Minimum Funding Guarantee of £3.455m together with the other inflationary pressures outside the MFG of £152,500.
3	The Forum notes the estimated effect of the proposed formula change for the new Heartlands High School of £66,000.
4	The Forum notes the estimated pressures of £140,000 on the SEN budget.
5	The Forum notes the proposed (£300k) re-prioritisation of resources within central expenditure.
6	Officers were requested to prepare a paper for the next meeting setting out exemplifications to show the effects of distribution the remaining headroom through the relevant AEN/Deprivation factors with and without the inclusion of the PVI sector.