

	2007/08			2008/09			2009/10			2010/11		
Children's Service Budget Analysis	Dedicated Schools Grant (DSG)											
	ISB	Non ISB	DSG Total									
Children's Service Cash Limit (DSG)	£	£	£	£	£	£	£	£	£	£	£	£
Individual Schools Budgets (ISB)	125,737,200		125,737,200	136,841,311		136,841,311	143,874,837		143,874,837	150,324,100		150,324,100
School Standards & Inclusion		7,985,194	7,985,194		8,190,734	8,190,734		7,876,456	7,876,456		8,087,750	8,087,750
Children & Families		4,433,220	4,433,220		4,895,764	4,895,764		5,042,637	5,042,637		5,193,916	5,193,916
Policy, Partnerships, Participation & Performance		1,306,288	1,306,288		1,204,717	1,204,717		440,858	440,858		(22,916)	(22,916)
Business Support & Development		3,241,098	3,241,098		3,639,157	3,639,157		3,748,332	3,748,332		3,860,782	3,860,782
												0
<b>Sub Total</b>	125,737,200	16,965,800	142,703,000	136,841,311	17,930,371	154,771,682	143,874,837	17,108,283	160,983,119	150,324,100	17,119,531	167,443,631
Corporate Council Costs /Overheads		1,999,000	1,999,000		2,057,000	2,057,000		2,118,710	2,118,710		2,182,271	2,182,271
<b>SAP Cash Limit</b>	125,737,200	18,964,800	144,702,000	136,841,311	19,987,371	156,828,682	143,874,837	19,226,993	163,101,829	150,324,100	19,301,802	169,625,902
In year DSG adjustments	(279,000)	(14,000)	(293,000)			0			0			0
<b>Final DSG</b>	125,458,200	18,950,800	144,409,000	136,841,311	19,987,371	156,828,682	143,874,837	19,226,993	163,101,829	150,324,100	19,301,802	169,625,902
<b>BUDGET</b>												
Increased resources from DSG at January 2006 pupil numbers	6,395,172	965,932	7,361,104									0
Increased resources from DSG at January 2007 estimated numbers				5,473,652	799,495	6,273,147	5,754,993	769,080	6,524,073	6,012,964	772,072	6,785,036
Increased resources for Pupil Growth	2,109,007	318,571	2,427,579	0	0	0			0			0
Increased resources for earmarked funding incl. personalised learning	2,367,000	264,000	2,631,000	0	0	0			0			0
											0	0
<b>Indicative DSG 2007/08 with DfES predicted numbers</b>	<b>136,329,379</b>	<b>20,499,303</b>	<b>156,828,683</b>	<b>142,314,963</b>	<b>20,786,866</b>	<b>163,101,830</b>	<b>149,629,830</b>	<b>19,996,072</b>	<b>169,625,902</b>	<b>156,337,064</b>	<b>20,073,875</b>	<b>176,410,938</b>
<b>Increase over SAP cash limit</b>	<b>10,871,179</b>	<b>1,548,503</b>	<b>12,419,683</b>	<b>5,473,652</b>	<b>799,495</b>	<b>6,273,147</b>	<b>5,754,993</b>	<b>769,080</b>	<b>6,524,073</b>	<b>6,012,964</b>	<b>772,072</b>	<b>6,785,036</b>
<b>Budget Changes for year</b>												
Inflation	3,591,600	530,000	4,121,600	4,105,239	599,621	4,704,860	4,316,245	576,810	4,893,055	4,509,723	579,054	5,088,777
Single Status Costs (still to be finally quantified) <i>Note 1</i>			0									
ISB Growth to MFG	1,050,353		1,050,353	684,207		684,207	719,374		719,374	751,620		751,620
Increased resources for Pupil Growth	2,109,007	318,571	2,427,579			0			0			0
Increased resources for earmarked funding incl. personalised learning	2,367,000	264,000	2,631,000			0			0			0
Recovery of 2006/07 DSG reduction	279,000	41,000	320,000			0			0			0
2006/07 DSG EY increase		(27,000)	(27,000)			0			0			0
Increase in ISB to Indicative	1,041,563		1,041,563			0			0			0
Recovery of PFI benchmarking 2006/07	534,000		534,000	(534,000)		(534,000)			0			0
Additional cost of PFI benchmarking 2007/08	0		0			0			0			0
<b>Pre Agreed Investments</b>												
Sixth Form Centre		(130,000)	(130,000)		(370,000)	(370,000)			0			0
Autism		(75,000)	(75,000)		(125,000)	(125,000)			0			0
Aspergers		(75,000)	(75,000)		(125,000)	(125,000)			0			0
<b>New Revenue Investments</b>												
Campsbourne		90,000	90,000		60,000	60,000		(150,000)	(150,000)			0
Premature Retirement Costs		250,000	250,000			0			0			0
New School Opening Costs			0			0		125,000	125,000		125,000	125,000
<b>New Efficiency Savings</b>												
Primary Behaviour Team			0		(220,000)	(220,000)		(250,000)	(250,000)			0
Secondary Behavior Team		(100,000)	(100,000)		(100,000)	(100,000)			0			0
PSC Secondary			0		(352,000)	(352,000)		(100,000)	(100,000)			0
PSC Primary		(50,000)	(50,000)			0			0			0
Teachers Allocation via Children' Network			0		(128,000)	(128,000)			0			0
Further Efficiencies to be Identified			0			0		(127,000)	(127,000)	457,000	(457,000)	0
<b>Headroom</b>	410,587		410,587	2,778,080		2,778,080	1,413,644		1,413,644	819,639		819,639
<b>Additional DSG/Budget Requirement</b>	<b>11,383,111</b>	<b>1,036,571</b>	<b>12,419,682</b>	<b>7,033,526</b>	<b>(760,379)</b>	<b>6,273,147</b>	<b>6,449,263</b>	<b>74,810</b>	<b>6,524,073</b>	<b>6,537,982</b>	<b>247,054</b>	<b>6,785,036</b>
<b>Notes</b>												
1. The treatment of the costs of single status, once quantified, is still to be determined. In any event they will be chargeable to the overall DSG increase.												