

Indicative Dedicated Schools Grant 2008-09 to 2010-11											
2008/09						2009/10			2010/11		
Dedicated Schools Grant						Dedicated Schools Grant			Dedicated Schools Grant		
Uplift 2008/09						Uplift 2009/10			Uplift 2010/11		
Children's Service Budget Analysis						Children's Service Budget Analysis			Children's Service Budget Analysis		
ISB						ISB			ISB		
Non ISB						Non ISB			Non ISB		
DSG Total						DSG Total			DSG Total		
£						£			£		
Notes						Notes			Notes		
%						%			%		
Prior Year DSG						134,424,909			148,443,217		
Adjustment for Final Pupil Numbers for 2007/08						1					
						(457,735)					
Increase in DSG											
Personalised Learning and other earmarked funding						1,540,000			1,840,000		
Basic Uplift						4,121,642			4,195,562		
Indicative DSG for Year						2			154,478,779		
Budget Changes for year						5,203,910			6,035,562		
Inflation and uplift to Minimum Funding Guarantee						2,822,923			3,117,308		
Increased resources for earmarked funding incl. personalised learning						1,540,000			1,840,000		
Removal of Prior Year Investments											
Sixth Form Centre						(370,000)					
Autism						(125,000)					
Aspergers						(125,000)					
Premature Retirement Costs (14-18 Transition costs)						(125,000)					
Single Status Costs (still to be finally quantified) <i>Note 1</i>						(1,500,000)					
Contribution to Recovery of PFI benchmarking 2006/07						(284,587)					
Reduction to ECM base budget						(575,000)					
Prior Year Commitments (PBPR)											
Campsbourne (Prudential Borrowing and revenue costs)						75,000					
New Revenue Investments (PBPR)											
New School Opening Costs						112,000			395,000		

Out Borough Special Needs Placements.			263,000	263,000							
Pre-agreed Savings (PBPR)											
Primary Behaviour Team			(220,000)	(220,000)			(250,000)	(250,000)			
Secondary Behavior Team			(100,000)	(100,000)							
PSC Secondary			(352,000)	(352,000)			(100,000)	(100,000)			
Further savings to be identified - 2007-08 PBPR							(127,000)	(127,000)		(457,000)	(457,000)
Pre-agreed savings deferred from 2008-09							(800,000)	(800,000)			
Teachers Allocation via Children' Network			(128,000)	(128,000)							
Recommended Investments											
Provision for Autism and Aspergers			250,000	250,000							
Provision for ECM			575,000	575,000							
Rephasing of Pre-agreed savings			800,000	800,000							
Headroom		3,339,768		3,339,768		2,132,149		2,132,149	1,269,380		1,269,380
Additional DSG/Budget Requirement		7,530,104	(1,210,000)	6,320,104		6,488,204	(885,100)	5,603,104	6,621,688	(83,688)	6,538,000
Summary											
DSG 2007/08		134,424,909	19,871,883	154,296,792							
Increase in Resources		5,203,910	1,116,194	6,320,104							
Transfer from Non ISB to ISB		2,326,194	(2,326,194)	0							
Indicative DSG 2008/09		141,955,013	18,661,883	160,616,896							
Percentage Increase		5.6%	-6.1%	4.1%							
Notes:	1	The initial DSG for 2007/08 was based on DCSF estimated pupil numbers. School budget shares were set when the initial pupil numbers from the January count were known, but schools have been notified that overall numbers were still to be finalised. The final pupil numbers meant that the ISB was higher than it should have been by £0.458m but as budget shares had already been issued the difference was contained within central budgets.									
	2	The model assumes no change in pupil numbers from 2007/08.									