

Indicative Dedicated Schools Grant 2008-09 to 2010-11											
2008/09						2009/10			2010/11		
Children's Service Budget Analysis	Notes	Dedicated Schools Grant			Uplift 2008/09	Dedicated Schools Grant			Dedicated Schools Grant		
		ISB	Non ISB	DSG Total		ISB	Non ISB	DSG Total	ISB	Non ISB	DSG Total
		£	£	£	%	£	£	£	£	£	£
Prior Year DSG		134,424,909	19,871,883	154,296,792		141,955,013	18,661,883	160,616,896	148,443,217	17,776,783	166,220,000
Adjustment for Final Pupil Numbers for 2007/08	1	(457,735)	457,732	0							
Increase in DSG											
Personalised Learning and other earmarked funding		1,540,000	33,000	1,573,000	1.0	981,000		981,000	1,840,000		1,840,000
Basic Uplift		4,121,642	625,462	4,747,104	3.1	4,085,067	537,037	4,622,104	4,195,562	502,438	4,678,993
Indicative DSG for Year	2	139,628,819	20,988,077	160,616,896	4.1	147,021,080	19,198,920	166,220,000	154,478,779	18,279,221	172,758,000
Budget Changes for year		5,203,910	1,116,194	6,320,104	4.1	5,066,067	537,037	5,603,104	6,035,562	502,438	6,538,000
Inflation and uplift to Minimum Funding Guarantee		2,822,923	414,000	3,236,923	2.1	2,981,055	391,900	3,372,955	3,117,308	373,312	3,490,620
Increased resources for earmarked funding incl. personalised learning		1,540,000	33,000	1,573,000		981,000		981,000	1,840,000		1,840,000
Removal of Prior Year Investments											
Sixth Form Centre			(370,000)	(370,000)							
Autism			(125,000)	(125,000)							
Aspergers			(125,000)	(125,000)							
Premature Retirement Costs (14-18 Transition costs)			(125,000)	(125,000)							
Single Status Costs (still to be finally quantified) <i>Note 1</i>			(1,500,000)	(1,500,000)							
Contribution to Recovery of PFI benchmarking 2006/07		(284,587)		(284,587)							
Reduction to ECM base budget			(575,000)	(575,000)							
Prior Year Commitments (PBPR)											
Campbourne (Prudential Borrowing and revenue costs)			75,000	75,000							
New Revenue Investments (PBPR)											
New School Opening Costs		112,000		112,000		394,000		394,000	395,000		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.									