

Service & Resource Planning 2010/11 - 2014/15
Dedicated Schools Grant Provisional Allocation 2010/11

CC9

Annex 6

	ISB £000s	PVI £000s	ISB/PVI £000s	Central £000s	Total £000s
2009/10 Base, excluding LSC	276,403.7	10,315.7	286,719.4	34,796.0	321,515.4
Decrease in pupil numbers from January 2009 (813 pupils) *	-1,683.7		-1,683.7	-273.9	-1,957.6
Revised Baseline	274,720.0	10,315.7	285,035.7	34,522.1	319,557.8
<u>Inflation</u>					
Inflation (at 2.1%)	5,804.5	216.6	6,021.1	730.7	6,751.8
Inflation (change in pupils)	-35.4		-35.4	-5.8	-41.2
<u>Ministerial Priorities</u>					
Personalised Learning (third annual and last instalment)	4,436.8		4,436.8		4,436.8
<u>Formula Changes</u>					
(1) Minimum Funding Guarantee (MFG) (to 2.9%)	608.3		608.3		608.3
(2) Potential Additional Academy Costs			0.0	163.9	163.9
(3) Central Expenditure Limit (loss of pupils)			0.0	273.9	273.9
	285,534.2	10,532.3	296,066.5	35,684.8	331,751.3
Balance of funding to allocate/(recover)			0.0	1,621.3	1,621.3
Dedicated Schools Grant Provisional Allocation	285,534.2	10,532.3	296,066.5	37,306.1	333,372.6
% Percentage Increase in funding (excludes balance to allocate)	3.3		3.3	2.6	3.2

* Based on October 2009 count as a proxy for January 2010

At present the budget allocation above shows a level of Headroom at £1.6m. The fall in and redistribution of pupils among schools is likely to significantly increase the amount required for MFG reducing the amount of Headroom.