

DEDICATED SCHOOLS GRANT 2008-11		2008/09		
PROVISIONAL ALLOCATION		ISB £'000 88.9%	Central £'000 11.1%	Total £'000 100.0%
BASE		112,344	14,087	126,431
NET INCREASE	0.8%	909	67	976
UPDATED BUDGET		113,253	14,154	127,407
<b>Ministerial Priorities</b>				
Personalised Learning		1,392		1,392
Exclusions - Day Six Provision		30		30
<b>MINISTERIAL PRIORITIES</b>	1.3%	1,422	-	1,422
<b>HEADROOM - POSSIBLE USES</b>				
<b>Services to Schools</b>				
Vetting and Barring Bill - Additional requirement		43		43
Music Service		33		33
Financial Services		44		44
Courier Service - Sell service			13	13
Duke of Edin. Award Scheme Development - High Schools		66		66
<b>Formula Review</b>				
Deprivation Funding - possible		400		400
SEN Unit Provision		95		95
<b>Other Suggestions</b>				
Primary provision for pupils with Social Communication Difficulties		20		20
Primary Model for Behaviour - 5 schools		81		81
Family Workers (previously funded from OT/CF)				-
Family Workers - Special Schools				-
Pupil Mobility		93		93
Increase in AWPU - (0.0% / 1.0% / 1.0%)				
<b>Revenue Contribution to Capital</b>				
Family Workers				-
Primary provision for pupils with Social Communication Difficulties			150	150
<b>HEADROOM</b>	0.8%	875	163	1,038
<b>TRANSFERS</b>				
<b>Formula Review</b>				
Teachers' Pay Grants		1,850	- 1,850	-
Campus Luton		150	- 150	-
<b>Other Transfers</b>				
NQTs		450	- 450	-
<b>TRANSFERS</b>	2.2%	2,450	- 2,450	-
<b>INDICATIVE DEDICATED SCHOOLS GRANT</b>	5.1%	118,000	11,867	129,867
		90.9%	9.1%	100.0%

2009/10			
	ISB	Central	Total
	£'000	£'000	£'000
		118,000	11,867
2.6%	3,123	421	3,544
	121,123	12,288	133,411
	879		879
0.7%	879	-	879
			-
			-
			-
			-
			-
	500		500
			-
			-
			-
	270		270
	96		96
	96		96
	750		750
			-
		100	100
		- 150	- 150
1.5%	1,712	- 50	1,662
0.0%	-	-	-
4.8%	123,350	12,238	135,588
	91.0%	9.0%	100.0%

2010/11			
	ISB	Central	Total
	£'000	£'000	£'000
		123,350	12,238
2.7%	3,276	427	3,703
	126,626	12,665	139,291
	1,632		1,632
1.3%	1,632	-	1,632
			-
			-
			-
			-
			-
	200		200
			-
			-
			-
	275		275
			-
			-
			-
	750		750
			-
		100	100
			-
1.0%	1,225	100	1,325
0.0%	-	-	-
5.0%	129,483	12,765	142,248
	91.0%	9.0%	100.0%