Λ	DI		N		ΙX	N	
А	-	-г	ΠV	11	1 1	IV	

NET INCREASE	DEDICATED SCHOOLS GRANT 2008-11		2	008/09	
NET INCREASE	PROVISIONAL ALLOCATION		£'000	£'000	£'000
Ministerial Priorities 1,392 1,3	BASE		112,344	14,087	126,431
Ministerial Priorities	NET INCREASE	0.8%	909	67	976
Personalised Learning	UPDATED BUDGET		113,253	14,154	127,407
HEADROOM - POSSIBLE USES Services to Schools Vetting and Barring Bill - Additional requirement 43 43 44 44 44 44 44 4	Personalised Learning				1,392 30
Services to Schools	MINISTERIAL PRIORITIES	1.3%	1,422	-	1,422
Vetting and Barring Bill - Additional requirement Music Service 33 33 33 33 33 33 33	HEADROOM - POSSIBLE USES				
Music Service 33 33 33 33 33 33 44	Services to Schools				
Financial Services	Vetting and Barring Bill - Additional requirement		43		43
Courier Service - Sell service Duke of Edin. Award Scheme Development - High Schools 66 66 66 66 66 66 66	Music Service		33		33
Duke of Edin. Award Scheme Development - High Schools Formula Review Deprivation Funding - possible SEN Unit Provision 95 95 95 95 95 95 95 9	Financial Services		44		44
Pormula Review	Courier Service - Sell service			13	13
Deprivation Funding - possible SEN Unit Provision 95 95 95 95 95 95 95 9	Duke of Edin. Award Scheme Development - High Schools		66		66
SEN Unit Provision 95 98 Other Suggestions Primary provision for pupils with Social Communication Difficulties 20 22 Primary Model for Behaviour - 5 schools 81 8 Family Workers (previously funded from OT/CF) - - Family Workers - Special Schools 93 93 Pupil Mobility 93 93 Increase in AWPU - (0.0% / 1.0% / 1.0% / 1.0%) 93 93 Revenue Contribution to Capital - - Family Workers - - Primary provision for pupils with Social 150 150 Communication Difficulties 150 150 TRANSFERS 150 1,850 - Formula Review 1,850 - 1,850 - Campus Luton 150 - - Other Transfers A50 - 450 - NQTs 450 - - - INDICATIVE DEDICATED SCHOOLS GRANT 5.18 118,000 11,867 129,86					
Primary provision for pupils with Social Communication Difficulties Primary Model for Behaviour - 5 schools Family Workers (previously funded from OT/CF) Family Workers - Special Schools Pupil Mobility Increase in AWPU - (0.0% / 1.0% / 1.0%) Revenue Contribution to Capital Family Workers Primary provision for pupils with Social Communication Difficulties 150 150 HEADROOM 0.8% 875 163 1,03i TRANSFERS Formula Review Teachers' Pay Grants Campus Luton Other Transfers NQTs 170 170 170 170 170 170 170 17					400 95
Communication Difficulties	Other Suggestions				
Family Workers (previously funded from OT/CF) Family Workers - Special Schools Pupil Mobility Increase in AWPU - (0.0% / 1.0% / 1.0%) Revenue Contribution to Capital Family Workers Primary provision for pupils with Social Communication Difficulties 150			20		20
Family Workers - Special Schools	Primary Model for Behaviour - 5 schools		81		81
Increase in AWPU - (0.0% / 1.0% / 1.0%) Revenue Contribution to Capital Family Workers Family Workers Family Provision for pupils with Social Communication Difficulties 150	Family Workers - Special Schools				-
Revenue Contribution to Capital			93		93
Family Workers Primary provision for pupils with Social Communication Difficulties 150 150 150 150 150 150 150 15					
Primary provision for pupils with Social Communication Difficulties 150 150 HEADROOM 0.8% 875 163 1,036 TRANSFERS Teachers' Pay Grants 1,850 - 1,850 - 2,450 - 1,030 Teachers' Pay Grants 1,850 - 1,850 - 150 - 2,00 - 2,450 <td>•</td> <td></td> <td></td> <td></td> <td>_</td>	•				_
TRANSFERS Formula Review 1,850 - 1,850 - 2,450 - 150 - 150 - 150 - 150 - 150 - 2,450	Primary provision for pupils with Social			150	150
TRANSFERS Formula Review 1,850 - 1,850 - 2,450 - 150 - 150 - 150 - 150 - 150 - 2,450	HEADROOM	0.004	075	400	4.000
Formula Review		0.8%	8/5	163	1,038
Teachers' Pay Grants 1,850 - 1,850 - 1					
Campus Luton 150 - 1			1,850	- 1,850	-
NQTs 450 - 450 - TRANSFERS 2.2% 2,450 - 2,450 - INDICATIVE DEDICATED SCHOOLS GRANT 5.1% 118,000 11,867 129,867	Campus Luton		150	- 150	-
TRANSFERS 2.2% 2,450 - 2,450 - INDICATIVE DEDICATED SCHOOLS GRANT 5.1% 118,000 11,867 129,867	Other Transfers				
INDICATIVE DEDICATED SCHOOLS GRANT 5.1% 118,000 11,867 129,863	NQTs		450	- 450	-
	TRANSFERS	2.2%	2,450	- 2,450	-
	INDICATIVE DEDICATED SCHOOLS GRANT	5.1%	118,000	11,867	129,867
		23.70	90.9%	9.1%	100.0%

2009/10					
	ISB	Central	Total		
	£'000	£'000	£'000		
	118,000	11,867	129,867		
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	135,588
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
1.070	1,220	100	1,020
0.0%	-	-	-
5.0%	129,483	12,765	142,248
J. 5 70	91.0%	9.0%	100.0%
	01.070	0.070	100.070