

Provisional Allocation of Dedicated Schools Grant

DEDICATED SCHOOLS GRANT 2009 -11		2009/10			2010/11				
BASE		ISB	Central	Total		ISB	Central	Total	
		£'000	£'000	£'000		£'000	£'000	£'000	
		118,003	12,115	130,118		123,415	12,419	135,834	
NET INCREASE	2.2%	2,595	304	2,899	2.4%	2,954	311	3,265	
UPDATED BUDGET			120,598	12,419	133,017		126,369	12,730	139,099
Agreed 2008-09									
Ministerial Priorities - Personalised Learning			897		897		1,632		1,632
Deprivation Funding			500		500		200		200
Building Schools for the Future		-	364		364				
Family Workers (previously funded from OT/CF)			96		96				
Family Workers - Special Schools			96		96				
Increase in AWPU - (0.0% / 1.0%/ 1.0%)			750		750		750		750
AGREED 2008-09		1.5%	1,975	-	1,975	1.9%	2,582	-	2,582
HEADROOM - POSSIBLE USES									
Agreed at School Forum 3rd December 2008									
Pupil Mobility			142		142				
Primary Model for Behaviour - 5 schools			250		250		250		250
Looked After Children Factor			41		41				
Key Stage 3/4 AWPU Realignment			94		94				
Key Stage 3 AWPU - £80K to support secondary behaviour initiatives			80		80				
Additional Primary Model for Behaviour Funding			55		55				
Lump Sum increases for Group Size 4 Primary Schools			180		180				
2010-11 Funds to allocate									
3 and 4 year olds								200	200
Expansions								120	120
Unallocated Headroom							478		478
HEADROOM		0.7%	842	-	842	0.8%	728	320	1,048
INDICATIVE DEDICATED SCHOOLS GRANT		4.5%	123,415	12,419	135,834	5.1%	129,679	13,050	142,729
			90.9%	9.1%	100.0%		90.9%	9.1%	100.0%