

Impact of Final DSG Settlement

	£m
Final DSG Allocation	253,905,000
Academy Recoupment (includes LACSEG)	
Wellington	(2,739,120)
Sarum	(1,443,562)
Adjusted Final DSG	249,722,318
Estimated DSG (from October Pupil Count)	254,892,101
LESS Academies Recoupment	(4,182,682)
Adjusted Estimated DSG	250,709,419
Shortfall Compared with Estimate	(987,101)
Actions agreed at Schools Forum to offset Expected Shortfall	
Unallocated Headroom to be used to offset deficit	383,000
Provision for Rates no longer required because of change of school status	326,000
Underspend from 2009/10 to be used to offset shortfall	96,000
Contribution from Contingency	65,000
	<hr/> 870,000
Remaining Shortfall	<hr/> (117,101) <hr/>
Estimated Pupil Numbers 2010/11	63,509
Actual Pupil Numbers 2010/11	63,263
Movement	246
	0.39%