

**Estimate of Dedicated Schools Grant 2011/12****Pupils to be used in the Dedicated Schools Grant 2011-12: *Wiltshire***

|  |                 |
|--|-----------------|
| A. Pupils from Schools Census, SLASC & PRUC 2011 (FTE)                         | 57,282.8        |
| B. Pupils from Alternative Provision 2011 (FTE)                                | 2,617.0         |
| C. Pupils from Early Years Census 2011 (FTE)                                   | 2,978.9         |
| D. Adjustment to fund at least 90% of projected 3 year old population (FTE)    | 1,001.8         |
| <b>E. Total pupils for the 2011-12 Dedicated Schools Grant (A + B + C + D)</b> | <b>63,881.0</b> |

**Calculation of Final Dedicated Schools Grant 2011-12**

|  |                |
|--|----------------|
| F. Adjusted 2010-11 DSG baseline (£m)  | 293.377        |
| G. 2011-12 Guaranteed per pupil unit of funding (£)                                      | 4,592.87       |
| H. 2011-12 Final DSG Before Cash Floor (£m) (G * E)                                      | 293.397        |
| I. Extra cash floor payment to ensure allocation falls by no more than 2% (£m)           | 0.000          |
| J. 2011-12 cash amount to remove for Academies which opened in 2008-12 (£m) <sup>1</sup> | 20.280         |
| <b>L. Final 2011-12 DSG Allocation (£m) (H + I - J - K)</b>                              | <b>273.117</b> |

**Notes**

1. Where an academy has opened in the financial year 2008-09, 2009-10, 2010-11 or 2011-12 with a maintained predecessor school, an amount needs to be recouped from the LA's DSG allocation based on what the predecessor school's budget would have been in the financial year 2011-12.

**Estimate of Available Headroom 2011/12**

|   | £m                 |   |
|---|--------------------|---|
| <b>Provisional DSG</b>  | <b>293,397,000</b> |   |
| Expected Recoupment for Academies (incl. LACSEG)                                    | (20,280,059)       |   |
| <b>Adjusted Provisional DSG</b>   | <b>273,116,941</b> | A   |
| Baseline Budget 2010/11 as per Section 251  | 253,904,979        |   |
| Standards Funds to be rolled in to DSG Baseline                                     | 36,594,507         |   |
| Revised Baseline 2010/11 (incl Academies)   | 290,499,486        |   |
| LESS Academy Recoupment   | (20,280,059)       |   |
| <b>Revised Baseline Budget 2010/11 After Academy Recoupment</b>                     | <b>270,219,427</b> | B   |
| Inflation to Meet Minimum Funding Guarantee   | 0.000              | 0%  |
| Base Budget Pressures - central budgets   | 143,276            |   |
|   | 143,276            | C   |
|   |                    | (Note SFWG recommended <u>not</u> to be funded)   |
| Adjust for changes in pupil numbers within delegated budget                         | (500,616)          | D   |
| Revised Schools Budget to meet MFG/Inflation  | 269,862,087        | E = B + C + D   |
| <b>Add Cost Pressures</b>   |                    |   |
| Loss of ICT Harnessing Technology Grant - Broadband Connectivity                    | 1,726,000          |   |
| Extension of Free Entitlement for 3 & 4 year olds (previously Standards Fund)       | 2,877,114          |   |
|   | 4,603,114          | F   |
|   |                    | Estimate based on 2010/11 Standards Fund - more detailed modelling required                 |
| <b>Less Savings Achieved from Central Budgets</b>                                   |                    |   |
| Management Review   | (700,646)          |   |
| Procurement & Commissioning Savings   | (16,000)           |   |
| Other Efficiencies  | (41,030)           |   |
|   | (757,676)          | G   |
| <b>Budget Requirement for 2010/11</b>   | <b>273,707,525</b> | H   |
| <b>Potential Headroom</b>   | <b>(590,584)</b>   | I = A - H   |
| <b>Cost Pressures/Calls on Headroom</b>   |                    |   |
| New School Allowance - Sarum  | 150,000            |   |
| Revalue Reception AWPU to reflect provision of full time places from September 2011 | 522,667            | Requirement for Reception pupils to be offered a full time place - possible impact on AWPU? |
| Special School Banding - fully fund revised band values                             | 334,000            | Current funding at approx 97% of fully costed model   |
| YPSS - address budget deficit   | 289,671            | Proposals for YPSS budget to be brought to Schools Forum 2nd February                       |
| Looked After Children Education Service - alternative provision                     | 80,000             | Look to utilise Pupil Premium to support this expenditure                                   |
|   | <b>1,376,337</b>   |   |
| Estimated Pupil Numbers 2011/12   | 63,881             |   |
| Actual Pupil Numbers 10/11  | 63,263             |   |
| Movement  | 618                |   |
|   | 0.98%              |   |