

Estimate of Available Headroom 2011/12

	£m		From pupil number analysis (Estimated from October Counts)
Provisional DSG	293,397,000		
Expected Recoupment for Academies (incl. LACSEG)	(20,280,059)		
Adjusted Provisional DSG	273,116,941	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)		
Revised Baseline 2010/11 After Academy Recoupment	270,219,427	B	
Inflation to Meet Minimum Funding Guarantee	0,000	0%	
Base Budget Pressures - central budgets	143,276		
	143,276	C	
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	
Add Cost Pressures - Schools Forum previously agreed to fund			
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
Less Savings Achieved from Central Budgets			
Management Review	(700,646)		
Procurement & Commissioning Savings	(16,000)		
Other Efficiencies	(41,030)	G	
	(757,676)		
Budget Requirement for 2010/11	273,707,525	H	
Potential Headroom	(590,584)	I = A - H	
Cost Pressures/Calls on Headroom			
New School Allowance - Sarum	100,000		
Potential increase in FSM entitlement as schools look to maximise Pupil Premium	182,000		
Revalue Reception AWP/PU to reflect provision of full time places from September 2011	469,000		Requirement for Reception pupils to be offered a full time place - possible impact on AWP/PU?
Additional take up of Free Entitlement (Early Years) - current estimate	306,948		
Special School Banding - fully fund revised band values	334,000		Proposals for YPSS budget to be brought to Schools Forum 2nd February
YPSS - address budget deficit	289,671		Look to utilise Pupil Premium to support this expenditure
Looked After Children Education Service - alternative provision	80,000		
Pressures arising from Delegation of Standards Funds:			
Early Years Foundation Stage - training	63,520		
Primary Languages Adviser (previously funded from National Strategy Grant)	37,000		
Every Child Programmes - Leading Teacher	51,500		
	1,913,639		Existing commitments - SFWG propose fund for one year from 2010/11 underspend
Overall Shortfall if all cost pressures funded	2,504,223		
Potential funding:			
do not fund pay inflation in central DSG teams	(143,276)		
Use of 2010/11 underspend to fund continuation of former standards funds activities	(152,020)		One off
Use of 2010/11 underspend to fund Early Years growth	(306,948)		One off
Savings within Central SEN to fund Special School Banding Relative Values	(334,000)		
Use of 2010/11 underspend	(1,567,979)		One off
Potential Funding	(2,504,223)		