

Pupils to be used in the Dedicated Schools Grant 2012-13: *Wiltshire*

A. Pupils from Schools Census, SLASC & PRUC Oct 2011 (FTE) (adjusted for expected January position)	45,846.3	
B. Pupils from Alternative Provision 2011 (FTE)	14,003.0	January 11 numbers used for Alternative Provision and
C. Pupils from Early Years Census 2011 (FTE)	3,820.0	January 2011 numbers used
D. Adjustment to fund at least 90% of projected 3 year old population (FTE)	57.4	
E. Total pupils for the 2012-13 Dedicated Schools Grant (A + B + C + D)	63,727.0	-123.0 reduction in pupil numbers from January 2011

Calculation of Final Dedicated Schools Grant 2012-13

F. Adjusted 2011-12 DSG baseline (£m)	293.255	
G. 2011-12 Guaranteed per pupil unit of funding (£)	4,592.87	
H. 2012-13 Final DSG Before Cash Floor (£m) (G * E)	292.690	
I. Extra cash floor payment to ensure allocation falls by no more than 2% (£m)	0.000	
J. 2012-13 cash amount to remove for Academies which opened in 2008-12 (£m) ¹	0.000	Note - estimate is gross of Academies at this stage
L. Final 2012-13 DSG Allocation (£m) (H + I - J - K)	292.690	-0.565 reduction in DSG from 2011/12

DSG Summary 2012/13 (Version 1)

	£m	
Provisional DSG - Total Pupil Numbers (Incl. Academies)	292,690,000	From pupil number analysis (Estimated from October Counts)
Expected Recoupment for Academies	0	Shown GROSS of Academy Recoupment at this stage
Adjusted Provisional DSG	292,690,000	A
Baseline Budget 2011/12	295,304,571	Includes £1.9 million funded from 2010/11 underspend
Revised Baseline 2011/12 After Academy Recoupment	295,304,571	B
Inflation for Delegated Budget (proposed)	(1,283,225)	-0.5% no inflation increase to DSG settlement
Base Budget Pressures - central budgets	0	Schools Forum recommendation not to fund pay/contract growth
	(1,283,225)	C
Demography		
Adjust for changes in pupil numbers within delegated budget	63,504	
Banding and Planned Places	121,943	
Adjust for increase in Yr 12/13 nos for mainstreamed grant formula element	93,080	
	278,527	D
Revised Schools Budget to meet MFG/Inflation and pupil number changes	294,299,873	E = B + C + D
Add Cost Pressures		
PFI Affordability Gap	100,000	Already agreed by Schools Forum (October 2011)
LACSEG Central Services	576,076	Academy conversions to date
Further LACSEG - assumed 12/13 conversions	593,363	Assumptions to be finalised on expected conversion rate
	1,269,439	F
Less Savings to be Achieved		
Release of Downlands Transitional Protection	(97,538)	offset costs of banding moderation/planned places
-0.5% inflation EYSFF	(73,130)	as per delegated budget
-0.5% inflation on other central budgets	(92,457)	as per delegated budget
Independent Special Schools	(500,000)	Based on spend 2011/12 with provision for tribunals/additional placements
EOTAS Recoupment - impact of CAMHS contract	(50,000)	Reduce number of high cost placements
Reductions in Central Budgets for LACSEG	-	Still to be quantified - combination of reduction to budgets eg maternity and staffing reductions or traded income
Maintain mainstreamed grants for yrs 12/13 within 11/12 quantum	(93,080)	
	(906,206)	G
Budget Requirement for 2012/13	294,663,107	H
Budget Gap 2012/13	(1,973,107)	I = A - H
Summary		
Budget Gap including demography and all cost pressures	4,162,538	B - A + D + F
Savings Proposals	(2,189,431)	G + C
Remaining Budget Gap 2012/13	1,973,107	