

Dedicated Schools Grant - Allocation 2012-13	Final 2011/12 £	Indicative 2012/13 £	Variation	Comments
Individual School Budgets and Early Years				
Allocated using the Local Formula (including academies)	262,335,601	305,030,395	42,694,794	
Extra AWPU paid to all schools	1,600,000		-1,600,000	
Grants Allocation	41,276,359		-41,276,359	
Early Years Places to PVI sector	11,210,463	11,671,633	461,170	
(using Early Years Funding Formula)				
	316,422,423	316,702,028	279,605	
Centrally Managed Services				
Child Protection	142,369	142,369	0	
Commissioning Vulnerable Children	796,794	796,794	0	
Statements	1,539,088	1,539,088	0	
Out of County	8,890,371	9,890,371	1,000,000	Refer to paragraph 7.5
Nurture Groups	180,893	53,600	-127,293	Refer to paragraph 7.2
Hospital Tuition	472,864	472,864	0	
14-19 Team	743,860	743,860	0	
EMAG	110,000	110,000	0	
EMTAS	217,120	417,120	200,000	Previously included in the ISB. Detailed in a report elsewhere on the agenda
Admissions	593,345	593,345	0	
Advisory Team	369,557	369,557	0	
School Performance Management	227,170	227,170	0	
IDS	3,319,581	3,319,581	0	
EY Management	460,653	460,653	0	
Statutory Assessments	66,296	66,296	0	
Primary Strategy	25,281	25,281	0	
Education Safeguarding Service	141,000	141,000	0	
CRB	289,968	289,968	0	
Early Intervention	644,381	644,381	0	
Family and Parenting	534,753	534,753	0	
Family Information Service	349,628	349,628	0	
Parent Training	163,567	163,567	0	
Parent Support Advisors	3,645	3,645	0	
Family Support Workers	286,094	286,094	0	

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New Agreements				
Carbon Reduction Commitment	411,000	411,000	0	
Speech and language therapy	51,000	171,000	120,000	As agreed by the Schools Forum in October 2011
Reading Advisor	70,000	0	-70,000	
Taking Care	52,000	52,000	0	
Emotional well being and mental health	40,000	210,000	170,000	As agreed by the Schools Forum in October 2011
Kooth Contract	0	20,000	20,000	Refer to paragraph 8.2
Smartmeters	0	70,000	70,000	Refer to paragraph 8.3
	21,192,278	22,574,985	1,382,707	
PRU Budgets				Detailed in a report elsewhere on the agenda
Primary PRU	405,255	405,000	-255	includes both the EIS allocation and the Professional Learning Community budgets
Secondary PRU	2,416,936	1,272,000	-1,144,936	includes the alternative provision costs
EIS Behaviour Panel	128,346	44,000	-84,346	balance relates to the retained primary element
ABP Allocation	0	1,410,000	1,410,000	element not funded through reserves
Virtual Headteacher	0	100,000	100,000	as per attached paper
PRU grants	56,283	0	-56,283	
PRU Budgets	3,006,820	3,231,000	224,180	this can be adjusted by phasing the level of budget across years
Contingency	1,000,000	0	-1,000,000	
Other Costs and Overheads				
Contribution to Pensions	737,013	737,013	0	
North Leamington Prudential Borrowing	265,820	265,820	0	
Exceptional Pupil Increase	160,000	160,000	0	
Primary Expansion		140,000	140,000	
WES Board support	7,884	7,884	0	
Termly Head Meetings	25,007	25,007	0	
Schools Forum operations	21,862	21,862	0	
Union cover and related activities	209,287	180,000	-29,287	
Error contingency	100,000	100,000	0	
Parenting Participation	8,800	8,800	0	
General Overheads	2,349,925	2,349,925	0	
CYPF Finance retained	587,931	587,931	0	
Young Persons Learning Agency Special Educational Needs	-2,071,257	-2,000,000		To be confirmed
Other Costs and Overheads	2,402,272	2,584,242	110,713	
TOTAL ESTIMATED EXPENDITURE	344,023,793	345,092,255		
TOTAL ESTIMATED DSG FUNDING	344,059,424	344,777,497		
VARIANCE	-35,631	314,758		