

**DSG PROJECTIONS FOR 2006/07 - USING DFES PUPIL ESTIMATE**

<b>Assumptions</b>	
Pupil Numbers 2005	49729
Pupil Numbers 2006*	49315
Pupil Numbers 2007*	48907
Per pupil baseline at 2005/06 prices	£3,329
Per pupil baseline at 2005/06 prices + %5	£3,495
Per pupil baseline at 2005/06 prices + 6%	£3,529
Per pupil baseline at 2005/06 prices + 7%	£3,562
Per pupil baseline at 2005/06 prices + 8%	£3,595

<b><u>Schools Budget 2006/07 Projection - overall increase</u></b>	<b><u>£ DSG</u></b>	<b><u>£ Increase</u></b>	<b><u>% Increase</u></b>
Baseline Schools Budget 2005/06	£165,535,338		
Schools Budget 2006/07 + 5%	£172,355,925	£6,820,587	104.1%
Schools Budget 2006/07 + 6%	£174,032,635	£8,497,297	105.1%
Schools Budget 2006/07 + 7%	£175,660,030	£10,124,692	106.1%
Schools Budget 2006/07 + 8%	£177,287,425	£11,752,087	107.1%

<b><u>Schools Budget 2006/07 Projection - inflation 2.7%</u></b>	<b><u>£ DSG</u></b>	<b><u>£ Increase</u></b>	<b><u>% Increase</u></b>
Baseline Schools Budget 2005/06	£165,535,338		
Assume inflation +2.7% = school budget base 2006/07	£170,004,792	£4,469,454	102.7%
<b><u>Whats left for Growth:</u></b>			
Schools Budget 2006/07 + 5%	£172,355,925	£2,351,133	101.4%
Schools Budget 2006/07 + 6%	£174,032,635	£4,027,843	102.4%
Schools Budget 2006/07 + 7%	£175,660,030	£5,655,238	103.3%
Schools Budget 2006/07 + 8%	£177,287,425	£7,282,633	104.3%

<b><u>Schools Budget 2006/07 Projection - inflation 3.4%</u></b>	<b><u>£ DSG</u></b>	<b><u>£ Increase</u></b>	<b><u>% Increase</u></b>
Baseline Schools Budget 2005/06	£165,535,338		
Assume inflation +3.4% = school budget base 2006/07	£171,163,539	£5,628,201	103.4%
<b><u>Whats Left for Growth:</u></b>			
Schools Budget 2006/07 + 5%	£172,355,925	£1,192,386	100.7%
Schools Budget 2006/07 + 6%	£174,032,635	£2,869,096	101.7%
Schools Budget 2006/07 + 7%	£175,660,030	£4,496,491	102.6%
Schools Budget 2006/07 + 8%	£177,287,425	£6,123,886	103.6%

\* DfES projection at October 2005