

Appendix E

New Delegation

Description	Current Allocation (Enter your 12-13 LA Table data)	Mapping to New Funding Blocks (distribute Total across the new blocks)		Total New Delegation to schools block	12-13 National Allocation of Schools Block (indicate the % distribution of Schools Block funds across the factors)		
	New Delegation Notes	Early Years	High Needs	Not Delegated	Schools Block	Basic Entitlement	Deprivation
		Total					
1.0.2 - Pupil premium allocated to schools	£7,491,600	NOT DSG					
1.0.3 - Pupil premium - managed centrally	£207,600	NOT DSG					
1.0.4 Threshold and Performance Pay (Devolved)	£0						
1.0.5 Central expenditure on education of children under 5	£1,886,800		£1,886,800.00				
1.1.1 Support for schools in financial difficulty	£250,000		£16,156.00	£13,591.00	£220,253.00	100%	
1.1.2 Contingencies	£1,042,700		£277,700.00		£765,000.00	100%	
1.2.1 Provision for pupils with SEN (including assigned resources)	£1,639,137		£0.00	£1,639,136.88	£0.00		
1.2.2 SEN support services	£1,899,000		£0.00	£1,899,000.00	£0.00		
1.2.3 Support for inclusion	£248,000		£0.00	£248,000.00	£0.00		
1.2.4 Fees for pupils with SEN at independent special schools & abroad	£4,844,500	Removes EFA Funding £415k	£0.00	£4,844,500.00			
1.2.5 SEN transport	£500,000		£0.00	£500,000.00	£0.00		
1.2.6 Fees to independent schools for pupils without SEN	£0		£0.00				
1.2.7 Interauthority recoupment	£-299,300		£0.00	£-299,300.00			
1.2.8 Contribution to combined budgets	£1,824,800	Removes B/F	£167,400.00	£21,100.00	£1,636,300.00		
1.3.1 Pupil Referral Units	£3,210,500		£0.00	£3,210,500.00			
1.3.2 Behaviour Support Services	£501,000		£42,800.00	£5,300.00	£452,900.00		100%
1.3.3 Education out of school	£1,163,900		£0.00	£1,163,900.00			
1.3.4 14-16 More practical learning options	£439,600		£0.00		£439,600.00	100%	
1.4.1 Support to underperforming ethnic minority groups and bilingual learners	£847,200		£72,600.00	£8,900.00	£765,700.00		100%
1.5.1 School meals/milk - nursery, primary and special schools	£0		£0.00				
1.5.2 Free school meals eligibility	£0		£0.00				
1.5.3 School kitchens repair and maintenance	£0		£0.00				
1.6.1 Insurance	£0		£0.00				
1.6.2 Museum and Library Services	£0		£0.00				
1.6.3 School admissions	£421,400		£0.00	£0.00	£421,400.00		
1.6.4 Licences/subscriptions	£0		£0.00				
1.6.5 Miscellaneous (not more than 0.1% total of net SB)	£335,100		£28,700.00	£3,500.00	£302,900.00		
1.6.6 Servicing of schools forums	£10,000		£0.00	£0.00	£10,000.00		
1.6.7 Staff costs supply cover (not sickness)	£219,300		£18,800.00	£2,400.00	£198,100.00	100%	
1.6.8 Termination of employment costs	£0		£0.00				
1.6.9 Purchase of carbon reduction commitment allowances	£250,000		£16,156.00	£13,591.00	£220,253.00		
1.7.1 Other Specific Grants	£0		£0.00				
1.8.1 Capital Expenditure from Revenue (CERA) (Schools)	£519,700		£0.00	£30,600.00	£489,100.00		
1.8.2 Prudential borrowing costs	£0		£0.00				