

## Schools Block 2013-14

## Appendix C

<u>Projected Income</u>	<b>£'000</b>	<b>£'000</b>
Dedicated Schools Grant		#REF!
Dedicated Schools Grant - Brought Forward		-
Pupil Premium		12,793
EFA Post 16 - 6th Form		11,477
EFA Post 16 - Teachers Pay Grant		111
 Total Projected Schools Block Income		 <u><u>#REF!</u></u>
 <u>Projected Expenditure</u>	 <b>£'000</b>	 <b>£'000</b>
Growth Fund		
- Bulge Classes	415	
- New Forms of Entry	1,085	
Total Growth Fund	<u>1,500</u>	1,500
 Centrally Managed		
- Combined Services	2,158	
- Miscellaneous	303	
- Admissions	421	
- Schools Forum	10	
- Carbon Allowances	220	
- CERA	489	
Total Centrally Managed	<u>3,601</u>	3,601
 Delegate to schools and Academies through 5-16 Formula		
ISB R-16	172,853	
Post 16	11,477	
Pupil Premium	12,793	
New delegation		
- Support for Schools in Financial Difficulty	220	
- Contingencies (Academy deficits)	350	
- Behaviour support services	453	
- 14-19 practical learning options	440	
- Support to underperforming ethnic minority groups and bilingual learners	766	
- Staff costs supply cover	198	
	<u>199,550</u>	199,550
 Total Projected Schools Block Expenditure		 <u><u>204,651</u></u>