

Schools Block 2013-14

Appendix C

<u>Projected Income</u>	£'000	£'000
Dedicated Schools Grant		179,862
Dedicated Schools Grant - Brought Forward		-
Pupil Premium		13,183
EFA Post 16 - 6th Form		11,477
EFA Post 16 - Teachers Pay Grant		111
 Total Projected Schools Block Income		 <u><u>204,633</u></u>
 <u>Projected Expenditure</u>	 £'000	 £'000
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	
- Licences	62	
- Miscellaneous	303	
- Admissions	421	
- Schools Forum	10	
- Carbon Allowances	220	
- CERA	489	
Total Centrally Managed	<u>3,663</u>	3,663
 Delegate to schools and Academies through 5-16 Formula		
ISB R-16	172,383	
Post 16	11,477	
Pupil Premium	13,183	
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>199,470</u>	199,470
 Total Projected Schools Block Expenditure		 <u><u>204,633</u></u>