

**AGENDA ITEM 6 - APPENDIX 3**

**Central Schools Block**

**Budget 23/24**

**Formula Based**

Voluntary/Trust Admissions	20,000
Licenses	91,043
Former ESG funded retained services	240,000
School Admissions	130,474
School Forum	30,000
Centrally Employed TPG & TEPG	27,893

Total Budget	<u>539,410</u>
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**Historic Commitments**

Union Cover	10,000
LSCB Contribution	10,000
Music Service Remissions	18,000
Virtual Headteacher	18,000
Early Career Teachers	50,000
School Placements & Asset Management	56,700
Education Department	189,306

Total Budget	<u>352,006</u>
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Transfer to High Needs Block	65,000
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Total Budget Spend	<u>956,416</u>
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Allocation - Formula	558,284
Allocation - Historic	398,132

Total Allocation	<u>956,416</u>
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Carry Forward	0
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