

Appendix 1

DSG Schools Block 2014-15

	<u>£</u>	Notes
Estimated Schools Block	106,104,552	Based on October 2013 pupil numbers.
ISB (Total of School 5 to 15 Budgets) includes academy budgets	103,063,409	This does not include the underspend from 2012-13 and 2013-14 to be added to school budgets.
Growth Fund	1,500,000	Final figure to be agreed elsewhere on this Forum agenda.
CLA and MPA Schools Licence	43,614	
<u>Agreed Centrally held</u>		Agreed at the December 2013 Forum.
Admissions	178,180	
Schools Forum	53,055	
School Improvement (Cambridge Education)	1,048,585	
DSG Contribution to Council	187,709	
<u>Still to be agreed Centrally Held</u>		To be discussed at this Forum.
Broadband Maintenance	30,000	Recommended to be continued in 2014-15 and included in Cambridge Education's forthcoming review of centrally held expenditure.