

Schools and Education Capital Programme 2019-2020

Budgets Available for Community Sector Capital Improvement Works**2019 - 2020**

| | | £ |
|---|--------------------------|------------------|
| School Condition Grant | Indicative Allocation | 964,900 |
| Estimated Capital Carry Forward into 2019-2020: | | |
| Allocated Committed Schemes | subject to final outturn | 1,791,600 |
| Basic Need still to be allocated | subject to final outturn | 236,785 |
| Schools Condition Grant still to be allocated | subject to final outturn | 10,039 |
| Total Available Basic Need and School Condition Allocation | | 3,003,324 |

| | | |
|---|-----------------------|------------------|
| Devolved Formula Capital Funding | | |
| Devolved Formula Capital | Indicative Allocation | 241,384 |
| Capital Estimated Carry Forward into 2019-2020: | | |
| Allocated Committed Schemes | Estimated | 52,601 |
| School Contribution | | 50,000 |
| Devolved Formula Capital still to be allocated | Estimated | 1,025,586 |
| Total Available Devolved Formula Capital | | 1,369,571 |

| | | |
|---|-----------------------|--------|
| Healthy Pupil Premium | | |
| Healthy Pupil Premium | Indicative Allocation | - |
| Capital Estimated Carry Forward into 2019-2020: | | |
| Allocated Committed Schemes | Estimated | 89,000 |
| Healthy Pupil Premium Grant still to be allocated | Estimated | - |

| | | |
|---|-----------------------|----------------|
| Special Education Needs (SEN) Grant | | |
| SEN Grant | Indicative Allocation | 515,504 |
| Capital Estimated Carry Forward into 2019-2020: | | |
| Allocated Committed Schemes | Estimated | |
| SEN Grant still to be allocated | Estimated | 166,667 |
| Total Available Devolved Formula Capital | | 682,171 |

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|--|------------------|
| Estimated Budget for 2019-2020 | 5,144,066 |
| NB - Funds directly managed by the Schools and Education Portfolio | |

2019 - 2020

| | | |
|---|-----------------------|------------------|
| Voluntary Aided Sector | | £ |
| LA Co-Ordinated VA Programme | Indicative Allocation | 834,194 |
| VA DFC Allocation | Indicative Allocation | 218,026 |
| Total | | 1,052,220 |
| Estimated Investment for 2019-2020 | | 1,052,220 |
| NB - Funds managed by school governing bodies | | |