

Annex 3

	Structure start April 2019	Tier 3 start in September 2019	Tier 3 phased start date *	Typical year 2020 onwards
Income	£000'S	£000'S	£000'S	£000'S
Grant Income 2018-19	-70,157	-70,157	-70,157	-70,157
2017-18 Academic Grants Remove	1,575	1,575	1,575	1,575
Remove grants which are not expected in 2019-20	5,190	5,190	5,190	5,190
Expected Grant Funding 2019-20	-63,392	-63,392	-63,392	-63,392
Foundation Phase to LA (agreed with Directors)	22,985	22,985	22,985	22,985
Advisory Specialist Support (agreed with Directors)	445	445	445	445
Residual element distributed to LA (previously EIG)	9,215	9,215	9,215	9,215
PDG direct to schools	23,292	23,292	23,292	23,292
LAC element distributed on a cluster basis via LAs	1,025	1,025	1,025	1,025
Residual grant available	-6,430	-6,430	-6,430	-6,430
Expenditure	£000's	£000's	£000's	£000's
Central / Core costs paid out of grant				
Salaries, Secondments, Specialists (Annex 1 Tier 1 & 2)	783	783	783	783
Travel, Subsistence	38	38	38	38
Training and Development	27	27	27	27
IT Hardware & Mobiles	4	4	4	4
Rent and Accommodation	37	37	37	37
Service Level Agreements	71	71	71	71
Secondments to end of term	7	7	7	0
Fixed Terms to end of contract	10	10	10	0
	977	977	977	960
Tier 3 roles (see Annex 1)				
Secondary Curriculum Leads	874	510	697	874
Primary AOLES	1,013	591	652	1,013
Travelling Tier 3	80	48	56	82
IT Hardware & Mobiles Tier 3	12	12	12	12
	1,979	1,161	1,417	1,981
Current commitments to end of contract (Annex 2)				
Secondments **	811	811	811	0
Fixed Term Employees **	391	391	391	0
	1,202	1,202	1,202	0
Other costs				
Professional Learning (project costs estimated)	1,848	1,848	1,848	1,848
Office Costs (Translation, photocopying, stationary estimated)	100	100	100	100
	1,948	1,948	1,948	1,948
ERW Costs	6,106	5,288	5,544	4,889
Balance remaining for distribution **	-324	-1,142	-886	-1,541

* Secondary Curriculum Leads - 4 leads start April 19, of 9 remaining 5 start in July 19 and 4 start in September 19
 Primary AOLES - 6 leads start July 19 remaining 12 start September 19

** If any of the staff under the 'current commitments to end of contract' move into the core structure from April 2019 then that cost will decrease, increasing the balance remaining for distribution.