

			Schools Forum 12 Oct				Schools Forum 6 Jul
S251 line	S251 Desc	Subgroup	Net 1718	Change (net) since July Schools Forum	Comment		Net 1718
1.0.1	Individual Schools Budget before Ac	2,3&4 year olds	23,979,217	- 459,857	Revised 3&4yo pupil projections		24,439,074
		BudgetShares	144,734,861	- 886,818	Summerside conversion		
		HighNeedsPlaces	5,704,689	693,834	Revised P16 allocations from EFA		145,621,679
					Revised place funding Oct 17		5,010,855
					Technical change - moved from 1.2.6		
		Hospital places	541,146	541,146	Reduced recoupment - PRU not converting to academy status		
1.0.1 Total			174,959,914	- 111,695			175,071,609
1.1.1	Contingencies	Contingency	-	-			-
1.1.1 Total			-	-			-
1.1.2	Behaviour Support Services	Dedelegation	78,609	-			78,609
1.1.2 Total			78,609	-			78,609
1.1.3	Support to UPEG and bilingual learn	Dedelegation	84,732	-			84,732
1.1.3 Total			84,732	-			84,732
1.1.9	Staff costs - supply cover for facility	Dedelegation	48,039	-			48,039
1.1.9 Total			48,039	-			48,039
1.2.1	Top-up funding - maintained schools	HighNeeds	16,255,946	-			16,255,946
1.2.1 Total			16,255,946	-			16,255,946
1.2.2	Top-up funding - academies, free schools	HighNeeds	7,693,776	-			7,693,776
1.2.2 Total			7,693,776	-			7,693,776
1.2.3	Top-up and other funding - non-maintained	HighNeeds	9,528,811	-			9,528,811
1.2.3 Total			9,528,811	-			9,528,811
1.2.5	SEN support services	Services	3,666,943	-			3,666,943
1.2.5 Total			3,666,943	-			3,666,943
1.2.6	Hospital Education Services		-	- 405,860	Technical change - see line 1.0.1 above		405,860
1.2.6 Total			-	- 405,860			405,860
1.2.11	Direct payments (SEN & Disability)	HighNeeds	350,000	-			350,000
1.2.11 Total			350,000	-			350,000
1.3.1	Central expenditure on children and young people	Services	1,505,420	-			1,505,420
		EY contingency	-	- 744,974	Set aside for expected EY block reduction		744,974
1.3.1 Total			1,505,420	- 744,974			2,250,394
1.4.1	Contribution to combined budgets	CAF Team	279,968	-			279,968
		Safer Families	183,720	-			183,720
1.4.1 Total			463,688	-			463,688
1.4.2	School Admissions	Services	401,200	-			401,200
1.4.2 Total			401,200	-			401,200
1.4.3	Servicing of schools forums	Services	34,680	-			34,680
1.4.3 Total			34,680	-			34,680
1.4.10	Pupil growth / Infant class sizes	Growth	1,300,000	-			1,300,000
1.4.10 Total			1,300,000	-			1,300,000
1.4.11	SEN transport	Services	400,000	-			400,000
1.4.11 Total			400,000	-			400,000
1.4.13	Other items	FairAccess	106,500	-			106,500
		CLA - other items	245,626	-			245,626
1.4.13 Total			352,126	-			352,126
1.5.1	Education welfare service - Former EFA	Retained Duties	286,891	-			286,891
1.5.1 Total			286,891	-			286,891
1.5.2	Asset management - Former ESG re	Retained Duties	26,000	-			26,000
1.5.2 Total			26,000	-			26,000
1.5.3	Statutory/ Regulatory duties - Former EFA	Retained Duties	485,000	-			485,000
1.5.3 Total			485,000	-			485,000
Expenditure Total			217,921,775	- 1,262,529			219,184,304
1.9.1	Dedicated Schools Grant	DSG	- 209,514,309	2,838,437	Impact of EY reduction (16/17 & 17/18) = £1.9m and recoupment for Summerside conversion	-	212,352,746
1.9.1 Total			- 209,514,309	2,838,437		-	212,352,746
1.9.4	Post 16 allocations from EFA	Post16	- 5,217,743	- 217,743		-	5,000,000
1.9.4 Total			- 5,217,743	- 217,743	Revised P16 allocations from EFA	-	5,000,000
1.9.2	Balance b/fwd	Income	- 1,831,558	-		-	1,831,558
1.9.2 Total			- 1,831,558	-		-	1,831,558
Income Total			- 216,563,610	2,620,694		-	219,184,304
			1,358,165	1,358,165	Add'l call on reserve	-	0