

S251 line	S251 Description	S251 Budget 1516	Draft Budget 1617	Change	%
1.0.1	Individual Schools Budget before Academy recoupment	264,376,738	270,972,617	6,595,879	87%
1.1.1	Contingencies	194,850	86,550	(108,300)	0%
1.1.2	Behaviour Support Services	77,613	79,133	1,520	0%
1.1.3	Support to UPEG and bilingual learners	85,564	87,001	1,437	0%
1.1.9	Staff costs - supply cover for facility time	47,512	48,774	1,262	0%
1.2.1	Top-up funding - maintained schools	16,142,716	16,593,822	451,106	5%
1.2.2	Top-up funding - academies, free schools and colleges	6,854,903	7,021,783	166,880	2%
1.2.3	Top-up and other funding - non-maintained and independent	9,835,971	8,680,292	(1,155,679)	3%
1.2.5	SEN support services	3,198,188	3,198,212	24	1%
1.2.6	Hospital education services	530,006	530,006	-	0%
1.2.11	Direct payments (SEN & Disability)	200,000	200,000	-	0%
1.3.1	Central expenditure on children under 5	979,072	979,072	-	0%
1.4.1	Contribution to combined budgets	777,892	777,892	-	0%
1.4.2	School Admissions	361,200	361,200	-	0%
1.4.3	Servicing of schools forums	34,680	34,680	-	0%
1.4.10	Pupil growth / Infant class sizes	1,041,250	1,440,893	399,643	0%
1.4.11	SEN transport	400,000	400,000	-	0%
1.4.13	Other items	106,500	106,500	-	0%
	Total Expenditure	305,244,655	311,598,426	6,353,771	100%
1.7.1	Dedicated Schools Grant	(296,567,169)	(304,589,467)	(8,022,297)	98%
1.7.2	Balance b/fwd	(1,902,908)	(1,022,500)	880,408	0%
1.7.4	Post 16 allocations from EFA	(6,774,578)	(5,986,459)	788,119	2%
	Total Income	(305,244,655)	(311,598,426)	(6,353,770)	100%
Balance		-	-	-	