Build Aleas   WD THOPPY WORK   Solar High Red   Link Wild   Page Mark   Page Mark <th></th>														
answering OP   answering OP<	Current 2016/17	16/17 Pudget	Sabaal			2 year Old	EVDD	Total		Pooo 17/19	Adjustmente	Droft Budget	Change from	Nata
	Budget Area	Ŭ	School	High Needs	Early rears	2 year Old	ETPP	Total	Budget Area	Dase 17/16	Adjustments		Ŭ	Note
												11/10	10/11	
Contend Sparse (in part (input)   C2:2007   C2:2007 <thc2:2007< th="">   C2:2007   <thc< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></thc<></thc2:2007<>														
Contend Sparse (in part (input)   C2:2007   C2:2007 <thc2:2007< th="">   C2:2007   <thc< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></thc<></thc2:2007<>														
Contend Sparse (in part (input)   C2:2007   C2:2007 <thc2:2007< th="">   C2:2007   <thc< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></thc<></thc2:2007<>														
Contend Sparse (in part (input)   C2:2007   C2:2007 <thc2:2007< th="">   C2:2007   <thc< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></thc<></thc2:2007<>														
Open AP NUMBER   Open AP NUMBER  Open AP NUMBER  Open AP N			62,210,743		252 720									
Order Landschafter Werder Traditions werder Werder				651 960	255,756							223,476		
Band Bandler, Ba	TOTAL DELEGATED		62,210,743		253,738	0	0					62,916,267	,	
Band Bandler, Ba								0					-	
Initial Instrument   100000   100000   100000<								0						
Water Schering   1000   11000   11000   11000 <td></td> <td>140.000</td> <td></td> <td>140.000</td> <td></td> <td></td> <td></td> <td>140.000</td> <td></td> <td>140.000</td> <td>-140.000</td> <td>0</td> <td>-140.000</td> <td>Budget merged into mainstream top ups</td>		140.000		140.000				140.000		140.000	-140.000	0	-140.000	Budget merged into mainstream top ups
Land Relation from Construction   11000  <			20.000	140,000								20.000	0	budget merged into mainstream top ups
Mate. Biology   11,000													0	
Unice Cardy   Total													-90,000	Funding only required for summer term
Lineary   Er.A   Universe   Er.A   Lineary   Er.A   Lineary   Er.A   Lineary   Er.A   Lineary   Er.A   Lineary   Er.A   Lineary													0	
Part Biology Factor   Table 100   Table 100 <thtable 100<="" th=""></thtable>													4 047	Charge potified by the EEA
Field Biological Head Head Head Head Head Head Head Head	Pupil Growth Fund													
Number of books   Control of books </td <td></td> <td>0</td> <td></td>													0	
Universe   121 000   121 000   121 000   221 000   221 000   221 000   221 000   221 000   120 0000   120 000   120 000	Total School Specific	575,557	435,557	140,000	0	0	0	575,557	Total School Specific	575,557	-183,045	392,512	-183,045	
Universe   121 000   121 000   121 000   221 000   221 000   221 000   221 000   221 000   120 0000   120 000   120 000	Budgets Hosted by Schools							0	Budgets Hosted by Schools					
Adam Guerral Haven Bolool   Size 30   Size 32   Size 30   Size		221.000		221.000						221.000		221.000	0	
Part Result of Field   400.00													0	
Beak Number Mattering   20.003   14.007   69.003   14.007   69.003   14.007   69.003   14.007   69.003   14.007   69.003   14.007   69.003   14.007   69.003   14.007   69.003   14.007   69.003   14.007   69.003   14.007   69.003   14.007   69.003   14.007   69.003   14.007   69.003   14.007   69.003   14.007   69.003   14.007   69.003   14.007   69.003   14.007   69.003   14.007   14.007   69.003   14.007													0	
Newly dealed Techner   140,00  140,00   140,00	•			,									0	
Speciality History   1.68.84   1.188.84   1.188.84   1.188.84   33.16   2.0000   1.0000   2.0000   1.0000   2.0000   1.0000   2.0000   1.0000   2.0000   1.0000   2.0000   1.0000   2.0000   1.0000   2.0000   1.0000   2.0000   1.0000   2.0000   1.0000   2.0000   1.0000			140.000	250,000									0	
Space Set Marconners, Biol, Honor, David Sec, Marconners, Biol, Honor, Canada Barroll, Marconners, Biol, Honor, Marconners, Marcon	2		140,000	1.668.894							339,184		339.184	Potentially increased to 266 & 280
Matchank   Stand														
Resume State - M. Pleasent - Top Up   95.35   95.35   95.35   97.35   95.35   97.35	Beaumont Hill School - Outreach Service												0	
Resume Base - M. Pleasant   200,00   -   200,00   200,00   200,00   200,00   200,00   200,00   200,00   200,00											-112,333		-112,333	18 Places
Odiesal   10,000													0	20 Places
Resurve Base - Humorth School   120,000   220,000   140,000   20,000   1	Outreach - Mt Pleasant												0	20110000
Resurve Base - Headhild - Paue   22,424   8eouro Base - Headhild - Paue   22,424   8eouro Base - Headhild - Paue   22,424   8eouro Base - Headhild - Paue   10,000   10,000   0     Neasor Base - Headhild - Paue   10,000   11,000   11,000   10,000   0	Resource Base - Hurworth School - Top Up													
Networks Base - Heathfield - Place   160,000   160,000   160,000   160,000   160,000   160,000   160,000   160,000   160,000   160,000   160,000   160,000   17,440	Resource Base - Hurworth School												20,000	14 Places
Result Base - Northwood Pinnary - Top Up Currane 3.   17,148 Missure Base - Northwood Pinnary - Top Up 10000   17,149 10000   17,149 10,000   14,000   17,149 10,000   17,140   17,149 10,000   17,149 10,0													0	
Resource Base - Northwood Primary   90.000   90.000   0   90.000   0													0	
Travellers Service   86.000   B6.000   Tavellers Service   86.000   66.000   66.000   66.000   66.000   66.000   7.932.82   974.51   66.000 </td <td></td> <td>0</td> <td>9 Places</td>													0	9 Places
Pice 1 16 top up bacements   650,000   486,000   1,150,000   486,000   1,150,000   486,000   Task 2,220   322,720   320,720   <	Outreach - Northwood Primary												0	
Home & Hospital Service   322.720													0	
Total Schools   7,932,825   140,000   7,782,825   0   0   0   7,932,825   Total Schools   7,932,825   974,518   8,967,343   974,518     Budgets Hosted by the Local Authority Education Department   240,340   240,340   -30,000   210,340   -30,000   30,000 <td></td> <td>486,000</td> <td></td> <td>486,000</td> <td>I ransfer of funding from EFA for places</td>											486,000		486,000	I ransfer of funding from EFA for places
Budgets Hosted by the Local Authority   Constrained   Constrained <thconstrained< th="">   Constrained   &lt;</thconstrained<>			140,000		0	0	0				974,518		974,518	
Education Department   240,340   240,340   240,340   240,340   3,000   210,340   -30,000   5-00,000   School Forum element now shom separately     School Placement & Asset Management   63,000		,,.		, - ,			-	0		,,	. ,	-,,	. ,	
Education Department - School Forum   0   30,000<	Budgets Hosted by the Local Authority							0						
School Affection   63,000   <		240,340	240,340					240,340		240,340				
School Admissions   110.247   110.247   3.016   112.847   3.016     School Admissions   113.754   113.754   113.874   113.874   0     Early Years Team   113.754   239.754   Early Years   113.754   113.874   0     School Admissions   1,150.000   1,150.000   1,150.000   1,150.000   24.000   1,150.000   24.000   1,150.000   0   BSN Inclusion (EY)   0   85N Inclusion (EY)   1,150.000   1,150.000   1,150.000   1,150.000   24.000   1,229.077   4,886.780   1,229.077   4,886.780   1,229.077   4,986.780   1,229.077   4,986.780   1,229.077   4,986.780   1,229.077   4,986.780   1,229.077   4,986.780   1,229.077   4,986.780   1,229.077   4,986.780   1,229.077   4,986.780   1,229.077   4,986.780   1,229.077   4,986.780   1,229.077   4,986.780   1,229.077   4,986.780   1,229.077   4,986.780   1,229.177   5,230.000   Early Years National Formula provisional allocation   1,150.000   1,249.178		63.000	63.000					63.000		63.000			30,000	School i orum element now shown seperately
Early Years Team   113,754   U   239,754   Early Years   113,754   0   113,754   0   113,754   0     SEN Inclusion (EY)   126,000   -	School Admissions	110,247						110,247	School Admissions	110,247	3,016	113,263		
SEN inclusion (FY)   126,000   24,000	SEN Team			148,872				148,872	SEN Team				0	
SEN Out d Brough Placements   1,150,000   1,270,077   1,499,700   1,270,077   1,499,700   1,240,283   1,240,2					239,754			239,754					0	
3/4 Nursery funding 3,710,703 3,710,703 3,710,703 3,710,703 3,710,703 3,710,703 1,249,077 4,989,780 1,249,077 4,989,780 1,249,077 4,989,780 1,249,077 4,989,780 1,249,077 4,989,780 1,249,077 4,989,780 1,249,077 54,179,077 54,119,000 55,000 520,000 5				1 150 000				1 150 000						Based on 16/17 budget places the
Disability Access Fund (EY)   O   24,600   24,600   24,600   24,600   24,600   24,600   24,600   24,600   791,960   Combined and LS budgets     Mainsteam School Top Ups   520,000   520,000   520,000   520,000   791,960   1,311,960   791,960   Combined de-delgate and LS budgets     SEN Transport   525,000   525,000   525,000   525,000   525,000   129,117   Estimated afforability gap     School Forum Commissioning post   44,438   44,438   562,000   525,000   25,000   25,000   25,000   1,892   25,000   0   25,000   1,892   25,000   0   25,000   0   25,000   1,892   25,000   25,000   0   25,000   25,000   25,000   25,000   25,000   25,000   25,000   25,000   25,000   25,000   25,000   25,000   25,000   25,000   25,000   25,000   25,000   25,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000				.,	3,601,700		109,003							
Mainstream School Top Ups 520,000 520,000 791,960 1,311,960 791,960 Combined de-dejated and ILS budgets   Private Finance Initiative 766,427 542,030 224,124 776,6427 719,190 637,310 -129,117 637,310 -169,010 1,812,940 44,438 6,820 637,62,000 -25,000 24,0200 25,000 25,000 0 -25,000 LAPP 2 25,000 25,000 25,000 -26,000 -26,000 -26,000 -26,000 -26,000 -26,000 -26,	2 Year old funding					1,161,000					85,263	1,246,263		
Private Finance Initiative 766,427 7429,117 637,310 -129,117 Estimated afforability gap   SEN Transport 525,000 526,000		500.000		E20.000						0				
SEN Transport 525,000 525,000 525,000 525,000 525,000 525,000 525,000 525,000 525,000 525,000 525,000 525,000 525,000 1,692 44,438 1,692 44,438 1,692 44,438 1,692 46,130 1,692 42,000 25,000 1,692 42,000 25,000 1,692 42,000 25,000 1,692 42,000 24,000 240,000 240,000 240,000 240,000 26,001 1,61,001 109,003 8,811,144 Total LA 8,811,144 2,264,128 1,107,527 2,264,128 1,075,272 2,264,128			542 303											
School Forum Commissioning post   44,438   44,438   44,438   44,438   44,438   44,438   1,692   46,130   1,692     LAPP 1   25,000   25,000   25,000   25,000   25,000   25,000   0   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   26,000   0   26,000   26,000   26,000   26,000	SEN Transport		0-2,000										0	gap
LAPP 2 25,000 240,000<	School Forum Commissioning post	44,438		44,438				44,438	School Forum Commissioning post	44,438	1,692	46,130	1,692	
LAP 3 25,000 25,000 26,000 26,000 25,000 26,000 26,000 26,000 26,000 240,000 24													0	
Former funded ESG Retained Services   0   240,000   240,000   240,000   240,000   240,000   New allocation     Contingency   56,363   43,363   13,000   56,363   Contingency   56,363   -56,363   0   -56,363   <													0	
Contingency 56,363 43,363 13,00 56,363 60 -56,363 0 -56,363 No budget held for contingencies   Total LA 8,811,144 955,890 2,730,797 3,854,454 1,161,000 109,003 8,811,144 Total LA 8,811,144 2,264,128 11,075,272 2,264,128 No budget held for contingencies   GRAND TOTAL 80,435,967 63,742,190 11,315,582 4,108,192 1,161,000 109,003 80,435,967 GRAND TOTAL 80,435,967 2,855,427 83,291,394 2,855,427   Resource available DSG 2016/17 DSG 2016/17 DSG 2016/17 EFA Held 77,585,967 63,742,190 8,465,582 4,108,192 1,161,000 109,003 80,435,967 Contingencies 79,657,401 79		20,000 0		20,000				25,000 N		25,000			240.000	New allocation
Total LA 8,811,144 955,890 2,730,797 3,854,454 1,161,000 109,003 8,811,144 Total LA 8,811,144 2,264,128 11,075,272 2,264,128   GRAND TOTAL 80,435,967 63,742,190 11,315,582 4,108,192 1,161,000 109,003 80,435,967 GRAND TOTAL 80,435,967 2,855,427 83,291,394 2,855,427   Resource available DSG 2016/17 2,850,000 63,742,190 8,465,582 4,108,192 1,161,000 109,003 77,585,967 Provisional DSG Allocation 17/18 79,657,401 3,536,000 79,657,401   Total Resources 80,435,967 63,742,190 11,315,582 4,108,192 1,161,000 109,003 80,435,967 Provisional DSG Allocation 17/18 79,657,401 3,536,000 79,657,401   Total Resources 80,435,967 63,742,190 11,315,582 4,108,192 1,161,000 109,003 80,435,967 Total Resources 0 0 83,193,401 0		56,363		43,363	13,000			56,363		56,363		240,000		
Resource available DSG 2016/17 DSG 2016/17   77,585,967 2,850,000   63,742,190   8,465,582   4,108,192   1,161,000   109,003   77,585,967   Provisional DSG Allocation 17/18   79,657,401     DSG 2016/17   2,850,000   2,850,000   2,850,000   2,850,000   DSG Held by EFA 17/18   79,657,401   3,536,000     Total Resources   80,435,967   63,742,190   11,315,582   4,108,192   1,161,000   109,003   80,435,967   Total Resources   0   0   83,193,401   0			955,890			1,161,000	109,003					11,075,272		
Resource available DSG 2016/17 DSG 2016/17   77,585,967 2,850,000   63,742,190   8,465,582   4,108,192   1,161,000   109,003   77,585,967   Provisional DSG Allocation 17/18   79,657,401     DSG 2016/17   2,850,000   2,850,000   2,850,000   2,850,000   DSG Held by EFA 17/18   79,657,401   3,536,000     Total Resources   80,435,967   63,742,190   11,315,582   4,108,192   1,161,000   109,003   80,435,967   Total Resources   0   0   83,193,401   0		00.105.000		44 045 504	1 100 100		400 000	00 105 0			0.055.40-			1
DSG 2016/17 DSG 2016/17 - EFA Held 77,585,967 2,850,000 63,742,190 2,850,000 8,465,582 2,850,000 4,108,192 1,161,000 1,161,000 109,003 109,003 2,850,000 77,585,967 Provisional DSG Allocation 17/18 2,850,000 79,657,401 3,536,000   Total Resources 80,435,967 63,742,190 11,315,582 4,108,192 1,161,000 109,003 80,435,967 Total Resources 0 0 83,193,401 0		80,435,967	63,742,190	11,315,582	4,108,192	1,161,000	109,003	80,435,967		80,435,967	2,855,427	83,291,394	2,855,427	
DSG 2016/17 - EFA Held 2,850,000 2,850,000 DSG Held by EFA 17/18 3,536,000   Total Resources 80,435,967 63,742,190 11,315,582 4,108,192 1,161,000 109,003 80,435,967 Total Resources 0 0 83,193,401 0		77 585 067	63 742 100	8 465 582	4 108 102	1 161 000	109 002	77 585 067				79 657 401		
Total Resources   80,435,967   63,742,190   11,315,582   4,108,192   1,161,000   109,003   80,435,967   Total Resources   0   0   83,193,401   0			00,742,130		4,100,102	1,101,000	100,000			1				
Shortfall in funding   0   0   0   0   0   0   0   0   95hortfall in funding   97,993		80,435,967					109,003			0	0		0	4
	Shorttall in funding	0	0	0	0	0	0	0	Shortfall in funding			97,993		

\* Includes DSG held by the EFA to fund academies direct

ſ		Fu	nding Block			
	School	High Needs	Early Years	2 year Old	EYPP	Total
	62,692,791					62,692,791
	02,032,731		223,476			223,476
						0
	62,692,791	0	223,476	0	0	<b>62,916,267</b> 0
						0
						0
	20,000	0				0 20,000
	10,000					10,000
	50,000					50,000
	18,000					18,000
	10,000 71,476					10,000 71,476
	193,036					193,036
ļ	20,000			^		20,000
	392,512	0	0	0	0	<b>392,512</b> 0
						0
		221,000				221,000
		52,500 420,557				52,500 420,557
		400,000				400,000
		250,000				250,000
	140,000	2,008,078				140,000 2,008,078
		2,741,667				2,741,667
		70,000				70,000
		216,000				216,000
		95,359 200,000				95,359 200,000
		10,000				10,000
		97,889				97,889
		140,000 22,424				140,000 22,424
		160,000				160,000
		17,149				17,149
		90,000 10,000				90,000 10,000
		86,000				86,000
		1,136,000				1,136,000
ŀ	140,000	322,720 8,767,343	0	0	0	322,720
	140,000	0,101,040	•			
				U	0	<b>8,907,343</b> 0
	C10 0 · -			U	0	<b>8,907,343</b> 0 0
	210,340 30,000			U	0	<b>8,907,343</b> 0 0 210,340
	210,340 30,000 63,000			U	0	<b>8,907,343</b> 0 0
	30,000			U	U	8,907,343 0 210,340 30,000 63,000 113,263
	30,000 63,000	148,872	113 754	U	0	8,907,343 0 210,340 30,000 63,000 113,263 148,872
	30,000 63,000	148,872	113,754 150,000	Ū	0	8,907,343 0 210,340 30,000 63,000 113,263 148,872 113,754
	30,000 63,000	148,872	150,000	U		8,907,343 0 210,340 30,000 63,000 113,263 148,872 113,754 150,000 1,150,000
	30,000 63,000				105,634	8,907,343 0 210,340 30,000 63,000 113,263 148,872 113,754 150,000 1,150,000 4,989,780
	30,000 63,000		150,000 4,884,146	1,246,263		8,907,343 0 210,340 30,000 63,000 113,263 148,872 113,754 150,000 1,150,000
	30,000 63,000 113,263	1,150,000 1,311,960	150,000			8,907,343 0 210,340 30,000 113,263 148,872 113,754 150,000 1,150,000 4,989,780 1,246,263 24,600 1,311,960
	30,000 63,000	1,150,000 1,311,960 186,367	150,000 4,884,146			8,907,343 0 210,340 30,000 63,000 113,263 148,872 113,754 150,000 1,150,000 1,266,263 24,600 1,311,960 637,310
	30,000 63,000 113,263	1,150,000 1,311,960 186,367 525,000	150,000 4,884,146			8,907,343 0 0 210,340 30,000 63,000 113,263 148,872 113,754 150,000 1,150,000 1,246,263 24,600 1,311,960 637,310 525,000
	30,000 63,000 113,263	1,150,000 1,311,960 186,367 525,000 46,130 25,000	150,000 4,884,146			8,907,343 0 210,340 30,000 113,263 148,872 113,754 150,000 1,150,000 1,150,000 1,246,263 24,600 1,311,960 637,310 525,000 46,130 25,000
	30,000 63,000 113,263	1,150,000 1,311,960 186,367 525,000 46,130 25,000 25,000	150,000 4,884,146			8,907,343 0 0 210,340 30,000 63,000 113,263 148,872 113,754 150,000 1,150,000 1,150,000 1,246,263 24,600 1,311,960 637,310 525,000 46,130 25,000
	30,000 63,000 113,263 450,943	1,150,000 1,311,960 186,367 525,000 46,130 25,000	150,000 4,884,146			8,907,343 0 0 210,340 30,000 63,000 113,263 148,872 113,754 150,000 1,150,000 1,246,263 24,600 1,311,960 637,310 525,000 46,130 25,000 25,000
	30,000 63,000 113,263 450,943 240,000	1,150,000 1,311,960 186,367 525,000 46,130 25,000 25,000 25,000	150,000 4,884,146 24,600	1,246,263	105,634	8,907,343 0 210,340 30,000 63,000 113,263 148,872 113,754 150,000 1,150,000 1,150,000 4,989,780 1,246,263 24,600 1,311,960 637,310 525,000 46,130 25,000 25,000 25,000 240,000
-	30,000 63,000 113,263 450,943	1,150,000 1,311,960 186,367 525,000 46,130 25,000 25,000 25,000	150,000 4,884,146			8,907,343 0 0 210,340 30,000 63,000 113,263 148,872 113,754 150,000 1,150,000 1,246,263 24,600 1,311,960 637,310 525,000 46,130 25,000 25,000
-	30,000 63,000 113,263 450,943 240,000 <b>1,107,546</b>	1,150,000 1,311,960 186,367 525,000 46,130 25,000 25,000 25,000 0 <b>3,443,329</b>	150,000 4,884,146 24,600 5,172,500	1,246,263 1,246,263	105,634 105,634	8,907,343 0 210,340 30,000 113,263 148,872 113,754 150,000 1,150,000 1,246,263 24,600 1,311,960 637,310 525,000 25,000
-	30,000 63,000 113,263 450,943 240,000	1,150,000 1,311,960 186,367 525,000 46,130 25,000 25,000 25,000	150,000 4,884,146 24,600	1,246,263	105,634	8,907,343 0 210,340 30,000 63,000 113,263 148,872 113,754 150,000 1,150,000 1,150,000 4,989,780 1,246,263 24,600 1,311,960 637,310 525,000 46,130 25,000 25,000 25,000 240,000
-	30,000 63,000 113,263 450,943 240,000 <b>1,107,546</b>	1,150,000 1,311,960 186,367 525,000 46,130 25,000 25,000 0 3,443,329 12,210,672 8,445,000	150,000 4,884,146 24,600 5,172,500	1,246,263 1,246,263	105,634 105,634	8,907,343 0 0 210,340 30,000 63,000 113,263 148,872 113,754 150,000 1,150,000 1,310,000 1,246,263 24,600 1,311,960 637,310 525,000 240,000 25,000 240,000 0 11,075,272 83,291,394
	30,000 63,000 113,263 450,943 240,000 1,107,546 64,332,849	1,150,000 1,311,960 186,367 525,000 46,130 25,000 25,000 25,000 0 3,443,329 12,210,672	150,000 4,884,146 24,600 5,172,500 5,395,976	1,246,263 1,246,263 1,246,263	105,634 105,634 105,634	8,907,343 0 210,340 30,000 63,000 113,263 148,872 113,754 150,000 1,150,000 1,246,263 24,600 1,311,960 637,310 525,000 20,000 20,000
-	30,000 63,000 113,263 450,943 240,000 1,107,546 64,332,849	1,150,000 1,311,960 186,367 525,000 46,130 25,000 25,000 0 3,443,329 12,210,672 8,445,000	150,000 4,884,146 24,600 5,172,500 5,395,976	1,246,263 1,246,263 1,246,263	105,634 105,634 105,634	8,907,343 0 0 210,340 30,000 63,000 113,263 148,872 113,754 150,000 1,150,000 1,310,000 1,246,263 24,600 1,311,960 637,310 525,000 240,000 25,000 240,000 0 11,075,272 83,291,394