Estimate	T	1			
Budget Area					
Budget Area		Estimate			
Reported to Form January Colle College					
Deciginary Popular January					
Bodget Area 2016 Amendments 2016/17 Note				Revised Budget	
School Budget Shares (in chotional)	Budget Area	,	Amendments		Note
School Budget Shares (in colonal)					
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CENTRAL BUDGETS School Specific Budgets 140,000			0		
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School Specific Budsets 140,000	CENTRAL BURGETS				
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Individual Learning Support	Cabaal Caasifia Budaata				
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George Dent		67,429		67,429	
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Budgets Hosted by Schools Low Incidence needs				-,	
Low Incidence needs	Total School Specific	588,557	0	588,557	
Low Incidence needs					
Low Incidence needs	Budgets Hosted by Schools				
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Pupil Referral Unit - Top UP 420.557 420.557 Pupil Referral Unit - Place 400.000 Adv.	Autism Outreach - Hurworth School				
Pupil Referral Unit - Piace 400,000 200,000 804,000 804,000					
Behaviour & Attendance Partnership 250,000 250,000 Newly Qualified Teachers 140,000 140,000 140,000 Specialist Placements - BHA - Top Up (Per 16) 1,668,894				,	
Newly Qualified Teachers 140,000	· ·				
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Beaumont Hill School - Outreach Service 70,000 70,000 Marchbank School - Top Up 328,333 328,33333 328,33333 328,33333 328,33333 328,33333 328,333333 328,33333 328,33333 328,333333 328,3333333 328,333333333 328,333333 328,333333333 328,33333333333 328,333333					
Marchbank School - Top Up 328,333 328,333 328,333 Resource Base - Mt. Pleasant 000,000 200,000 200,000 000,000 200,000 000,000 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
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Outreach - Mt Pleasant 10,000 10,000 Resource Base - Hearthfield - Top Up 117,889 22,424 22,424 Resource Base - Hearthfield - Top Up 17,149 17,149 17,149 Resource Base - Northwood Primary 90,000 90,000 90,000 Outreach - Northwood Primary 10,000 10,000 Travellers Service 86,000 650,000 Post 16 top up placements 650,000 650,000 Home & Hospital Service 337,024 -14,304 5,172,825 Budgets Hosted by the Local Authority 240,340 5,187,129 -14,304 5,172,825 Budgets Hosted by the Local Authority 240,340 240,340 240,340 School Placement School Placement & Asset Management 65,000 65,000 63,000 School Placement Sch View of Borough Placements 1,150,000 1,150,000 1,150,000 1,150,000 3/4 Nursery funding 1,847,636 1,347,536 1,378,536 One off increase in hourly rate Individually Assigned Resources 520,000 520,000 520,000				,	
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Outreach - Northwood Primary 10,000 10,000 Travellers Service 86,000 86,000 Post 16 top up placements 650,000 332,024 -14,304 5650,000 Home & Hospital Service 337,024 -14,304 5,172,825 Budgets Hosted by the Local Authority Education Department 240,340 240,340 School Placement & Asset Management 63,000 63,000 School Placement & Asset Management 129,644 129,644 SEN Team 148,872 148,872 Early Years 239,754 239,754 SEN Out of Borough Placements 1,150,000 1,150,000 314 Nursery funding 1,847,636 1,847,636 2 Year old funding Individually Assigned Resources 520,000 1,378,596 Private Finance Initiative 766,427 766,427 SEN Transport 525,000 525,000 Total Local Authority 6,976,269 33,000 7,009,269 Additional Forum Approvals (Carry forward) 44,438 44,438 LAPP 2 25,000 25,000 <					
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Education Department	Total Schools	5,187,129	-14,304	5,172,825	
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School Admissions 129,644 SEN Team 148,872 148,872 239,754 239	· ·				
SEN Team	School Placement & Asset Management	63,000		63,000	
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SEN Out of Borough Placements	SEN Team	148,872		148,872	
SEN Out of Borough Placements	Early Years	239,754		239,754	
3/4 Nursery funding 1,847,636 1,847,636 1,847,636 1,847,636 2 Year old funding 1,345,596 33,000 1,378,596 One off increase in hourly rate Individually Assigned Resources 520,000 520,000 766,427 766,427 766,427 78,250 766,427 77,000,269 44,438 44,438 44,438 44,438 44,438 44,438 44,438 44,438 44,438 44,438 44,438 44,438 44,438 44,438 44,438 44,438					
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Individually Assigned Resources			33,000		One off increase in hourly rate
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School Forum Commissioning post 44,438 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 25,	Additional Forum Approvals (Carry forward)				
LAPP 1 25,000 20,000		44,438		44,438	
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GRAND TOTAL 77,944,362 33,000 77,977,362 Resource available DSG Allocation 77,500,052 0 77,500,052 Schools underspend 0 0 0 0 3 & 4 Year old underspend 84,714 0 84,714 2 94,714 94					. 1 10 100 10. 0000 000 minutor
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Total Resources 77,944,362 33,000 77,977,362		0	0	0	
	Other underspend	0	0	0	
	Total December	77.044.000	00.000	77 077 000	
Shortfall in funding 0 0				11,911,362	
	Shortfall in funding	0	0	0	