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Agenda Item 6 - Appendix 1 - 2015/16 Budget
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Append by Param Mark     Proposal Protocome     Proposal Americano     Proposal Protocome     Propo						
Auge Anno     Page Bay Procession     Page Bay Procession <t< td=""><td></td><td>2015/16</td><td></td><td></td><td></td><td></td></t<>		2015/16				
Prime Marin     Pargenet     Revised       CHECOND UNCETS     0.91 57.27     1.27.78     1.27.78       Shorts Darge Share     0.91 57.27     1.27.78     1.27.78       Shorts Darge Share     0.91 57.27     1.27.78     1.27.78       Shorts Darge Share     0.91 52.37     1.27.78     1.27.78       Shorts Darge Share     0.91 52.37     1.27.78     1.27.78       Shorts Darge Share     0.91 52.37     1.27.78     1.27.78       Shorts Darge Share     1.00 0     1.00 0     1.00 0       Shorts Darge Shorts     1.00 0     0.00 0     0.00 0       Shorts Darge Shorts     1.00 0     0.00 0     0.00 0       Shorts Darge Shorts     1.00 0     0.00 0     0.00 0       Shorts Darge Shorts     1.00 0     0.00 0     0.00 0       Shorts Darge Shorts     1.00 0     0.00 0     0.00 0       Shorts Darge Shorts     1.00 0     0.00 0     0.00 0       Shorts Darge Shorts     1.00 0     0.00 0     0.00 0       Shorts Darge Shorts     1.00 0     0.00 0     0.00 0		•				
Subger Avea     2015     Rescurrent     Available     Notes       School Budger Shares     70,915,927     4,977,000     11,277,393       School Budger Shares     75,783     70,975,000     12,977,393       School Shares     75,783     70,975,000     11,277,393       School Shares     75,783     70,975,000     11,157,000       School Shares     75,783     70,975,000     11,157,000       School Shares     70,000     11,00,00     11,00,00       Transport     70,000     11,00,00     11,00,00       School Shares     70,000     12,00,00     20,000       School Shares     70,000     12,00,00     20,000       School Shares     70,000     11,00,00     11,00,00       School Shares     70,000     22,10,00     22,10,00       School Shares     71,000     22,10,00     2						
Bit Control     Doc 10     Doc 10     Doc 10     Doc 10       School Souce Busines     60.015.27     40.271.500     11.277.300     53.738       School Souce Busines     63.578     40.271.500     11.277.300     63.778       School School Busines     61.544.575     40.271.500     6     12.153.066       CENTRAL BUDGETS     61.544.575     40.271.500     6     12.153.066       School School Busines     700.000     700.000     20.000     0.0000       Control Transmission     20.000     10.000     0.0000     10.000       Unran Corer     10.000     0.0000     10.000     10.000     10.000       Unran Corer     10.000     0.0000     10.000						
Schol Biger Barres     00.01037     -0.371.000     11.227.000       Schol Biger Biger Barres     251.000     251.000     251.000       Schol Biger Bige	Budget Area	2015	Recoupment	Amendments	budget	Notes
Numery School Budget Shares     233.788     233.788       OFD AL DELEARED     # 3540     49.771,505     0     723.785       School School adverse     # 3540     49.771,505     0     720.785       School School adverse     # 0     170.000     170.000     170.000       Micro School School adverse     # 0     0     0     0       School School adverse     # 0     0     0     0     0       Micro School School adverse     # 0     0	DELEGATED BUDGETS					
Numery School Budget Shares     233.788     233.788       OFD AL DELEARED     # 3540     49.771,505     0     723.785       School School adverse     # 3540     49.771,505     0     720.785       School School adverse     # 0     170.000     170.000     170.000       Micro School School adverse     # 0     0     0     0       School School adverse     # 0     0     0     0     0       Micro School School adverse     # 0     0						
State of Strategy     051.860     0     051.860       CENTRAL BUDGETS     0     1,73.306     0     1,73.306       CENTRAL BUDGETS     0     0     1,73.306     0     0       State Strate Buildet     1,70.300     0     20.000     0     0     0       Value Synthe Buildet     1,000     0     20.000     0	School Budget Shares	60,618,877	-49,371,509		11,247,368	
TOTAL DELEGATED     61,524,575     40,371,569     0     12,153,066       CENTRAL BURGETS     170,000     170,000     170,000     170,000       CENTRAL BURGETS     170,000     170,000     170,000     170,000       Station Statistic Rundaris     170,000     170,000     170,000     170,000       Mark Stand Transport     140,000     64,222     170,000     100,000       Users Statistics     160,000     64,222     66,700     140,725       Users Statistics     063,396     0     64,222     667,620       Users Statistics     063,396     0     64,222     667,620       Users Statistics     063,396     0     52,000     20,000       Users Statistics     063,396     0     52,000     20,000       Users Statistics     064,627     967,623     967,623     967,623       Statistics     170,000     0     20,000     20,000     20,000       Users Statistics     170,000     170,000     170,000     170,000     170,000     170,000     170,000	Nursery School Budget Shares	253,738			253,738	
CHTAL BUDGETS     Andrew Stephen     Transmitter     Transmitter     Transmitter       Shand Septort     170,000     0     0     0       Strans Excline Fundards     0     0     0     0       Strans Transmits     0     0     0     0     0       Strans Transmits     18,000     0     0     0     0     0       Strans Transmits     18,000     0	School SEN adjustment	651,960			651,960	
Subscript Sub	TOTAL DELEGATED	61,524,575	-49,371,509	0	12,153,066	
Subscript Sub						
Biodxabilizaming Support     170,000     170,000       Valueratory (frust Admissions     20,000       Valueratory (frust Admissions     20,000       School Terrason     140,000       Marcia Spring Admissions     16,000       Marcia Swring Remissions     140,000       Total Schools Specific     90,000       Boo Incident Marcia Marcia Schools     221,000       Advance Marcia Marc	CENTRAL BUDGETS					
Biodxabilizaming Support     170,000     170,000       Valueratory (frust Admissions     20,000       Valueratory (frust Admissions     20,000       School Terrason     140,000       Marcia Spring Admissions     16,000       Marcia Swring Remissions     140,000       Total Schools Specific     90,000       Boo Incident Marcia Marcia Schools     221,000       Advance Marcia Marc						
Att A. Funding - S. Adabies     0     0     0     0       Lond S. Service Residuation     10,000     10,000     10,000       Mack Service Residuation     10,000     10,000     10,000       Unron Cover     10,000     21,000     21,000       Unron Cover     10,000     21,000     21,000     140,000       Unron Cover     10,000     10,000     140,000     140,000       Unron Cover Sector     10,000     21,000     140,000     140,000       Unron Cover Sector     10,000     10,000     10,000	School Specific Budgets					
Value Service S	Individual Learning Support	170,000			170,000	
Local Safeguraring Board Contribution     10,000     6-,227     10,000       Mate Derivative Retrinsions     16,000     66,227     204,227       Mate Derivative Retrinsions     16,000     66,227     204,227       Unames     66,670     149,726     149,726       Virual Hoadneader     20,000     20,000     20,000       Total School Specific     60,839     64,227     66,670       Mate Derivative Retrinsions     22,000     42,200     22,000       Attem Outradue Humon's School     22,000     42,889     44,889       Attem Outradue Humon's School     22,000     44,889     44,889       Specializat Placements - Bha - Near Cire 10)     2,787,83     11,787,750       Specializat Placements - Bha - Near Cire 10)     2,787,83     11,787,750       Specializat Placements - Bha - Near Cire 10)     2,787,83     11,787,750       Specializat Placements - Bha - Near Cire 10)     130,000     24,165,00       Resource Base - Marce Marce 10,000     120,000     120,000     24,000       Resource Base - Marce 10,000     120,000     120,000     120,000	HTLA Funding – St Aidan's	0			0	
Local Safeguraring Board Contribution     10,000     6-,227     10,000       Mate Derivative Retrinsions     16,000     66,227     204,227       Mate Derivative Retrinsions     16,000     66,227     204,227       Unames     66,670     149,726     149,726       Virual Hoadneader     20,000     20,000     20,000       Total School Specific     60,839     64,227     66,670       Mate Derivative Retrinsions     22,000     42,200     22,000       Attem Outradue Humon's School     22,000     42,889     44,889       Attem Outradue Humon's School     22,000     44,889     44,889       Specializat Placements - Bha - Near Cire 10)     2,787,83     11,787,750       Specializat Placements - Bha - Near Cire 10)     2,787,83     11,787,750       Specializat Placements - Bha - Near Cire 10)     2,787,83     11,787,750       Specializat Placements - Bha - Near Cire 10)     130,000     24,165,00       Resource Base - Marce Marce 10,000     120,000     120,000     24,000       Resource Base - Marce 10,000     120,000     120,000     120,000	Voluntary/Trust Admissions	20.000			20.000	
School Transport     140.00     64.227     20.227       Mack Service Remissions     10.00     10.000     10.000       Unon Cover     10.000     10.000     10.000       Pool Growt Fund     149.726     20.000     10.000       Trail Shood Specific     603.366     64.227     667.623       Bodotts Asset to School     82.500     22.1000     22.1000       Autism Outrack - Huncott School     82.500     82.500     22.1000       Autism Outrack - Huncott School     82.500     14.53.580     45.3381       Page Referat Uni - Fog Up (Fre 16)     1.798.700     14.53.580     14.53.580       Specializi Placements - BHA - Fog Up (Fre 16)     1.798.700     14.53.580     14.53.580       Resource Base - Muncott School     70.000     14.50.000     14.50.000       Resource Base - Muncott School     70.000     16.000					,	
Made Service Remissions     18,000     18,000       Liornes     88,070     18,000       Liornes     88,070     18,000       Liornes     66,036     0     64,227       Statistic Hendrescher     201,000     21,000     21,000       Teal School Specific     660,386     0     64,227     667,623       Budget Incised by Schools     221,000     463,860     221,000     243,860       Lippi Returnal Unit - Top Up     425,860     463,860     463,860       Papi Returnal Unit - Top Up To 161     1,200,00     2,165,83     141,466       Speciality Exements - Machine - Top Up To 161     1,200,00     2,165,83     141,466       Speciality Exements - Machine - Top Up     21,000     2,165,00     141,466       Speciality Exements - Machine - Top Up     21,000     2,165,00     16,000       Machine Reservers     12,000     2,165,00     16,000     16,000       Resource Base - Howerth School - Top Up     22,000     10,000     10,000       Resource Base - Howerth School - Top Up     12,000     10,000     10,000     10				64.227		
Union Cover     10.000     10.000     10.000       Paul Coront Fund     14.87.78     20.000     4.87.78       Total School Specific     20.000     20.000     20.000       Rodices Modified VSchool Specific     20.000     20.000     20.000       Low Incidence needs     22.100     4.87.78     20.000       Main Outreact Humorth School     22.500     4.86.870     4.86.870       Special Fluctements - Humorth School     22.000     4.96.6877     4.96.6877       Special Fluctements - SHA - Top Up (Pre 16)     1.788.750     1.788.750     1.788.750       Special Fluctements - SHA - Top Up (Pre 16)     2.300.000     2.185.84     11.41.161       Special Fluctements - SHA - Top Up     95.550     9.55.55     9.55.55       Resource Base - M. Pleasant     10.000     1.10.000     1.00.000       Resource Base - Marthed - Top Up     95.556     9.00.000     0.000       Resource Base - Marthed - Top Up     10.000     1.00.000     0.000     0.000       Resource Base - Marthed - Top Up     12.40.000     9.00.000     0.000     0.000     0.000     <				- ,		
Licenses     65.570 Prof Growth Fund     65.570 148.726       Virtual Headmacher     20.003	Union Cover	,			,	
Pupil Construct     148.776     148.776       Total School Specific     603.36     0     64.227     767.43       Low Inclures needs     221.000     22.000     22.000       Low Inclures needs     221.000     45.830     221.000       Low Inclures needs     220.000     45.830     22.100       Low Inclures needs     386.877     386.877       Deal Referral Uni - Top Up     45.830     24.1000       Specialis Placements - SHA - Top Up (Pre 16)     1.788.750     386.877       Specialis Placements - SHA - Top Up (Pre 16)     2.300.000     -2.185.83     114.166       Specialis Placements - SHA - Top Up (Pre 16)     2.300.000     -2.185.83     114.166       Specialis Placements - SHA - Top Up     22.000     -2.185.83     114.166       Resource Base - Networth School - Top Up     22.000     -2.185.83     114.166       Resource Base - Networth School - Top Up     22.000     -20.000     -20.000       Charaet - Networth School - Top Up     22.000     -20.000     -20.000       Charaet - Networth School - Top Up     22.000     -20.000     -20.000 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Virtual Headbacher     20,000     20,000       Baddets Datated by Schools     64,227     667,623       Baddets Datated by Schools     64,227     667,623       Autism Outgreach, Humorth School     52,500     72,100       Autism Outgreach, Humorth School     52,500     72,200       Pupil Referral Unit - Place Badness Advance A Assembling of Partnership     12,000     236,000       Newly Qualified Teachers     174,100     14,100       Beaumort A Humorth School - Top Up     22,000,00     2,165,834       Resource Base - M., Pleasent - Top Up (Pre 19)     12,000     2,165,034       Resource Base - M., Pleasent - Top Up (Pre 19)     22,000,00     2,165,030       Resource Base - M., Pleasent - Top Up     22,000     -120,000       Resource Base - M., Pleasent - Top Up     22,000     -120,000       Resource Base - Mathfield - Top Up     22,000     -120,000       Resource Base - Mathfield - Top Up     22,000     -120,000       Resource Base - Mathfield - Top Up     22,424     -22,220       Resource Base - Mathfield - Top Up     2,424     -22,200       Resource Base - Mathfield - Top Up     2,40,300						
Total School Specific     993,396     0     647,623       Budgets Mosted by School Aug Reternal Link Too Up Page Reternal Link Too Up Reternal Link						
Control     Contro     Control     Control     Control     Control     Control     Control     Control     Contro     Control     Control     Contro     Control     Control     Control     Control     Contro     Control     Contro     Control     Contro     Control     Cont		,	n	64.227	,	
Low Indicance needs     221,000     221,000       PupI Referral Unit - Top Up     453,880     453,880       PupI Referral Unit - Top Up     453,880     366,667       Newty Challes Trachers     366,667     1798,750       Specialis Placements BHA - Top Up (Pre 16)     1.798,750     1798,750       Specialis Placements BHA - Top Up     210,000     70,000       Marchank School - Outrack Service     70,000     70,000       Marchank School - Top Up     83,065     142,000       Resource Base - Murchin School - Top Up     83,006     120,000       Resource Base - Murchin School - Top Up     83,006     120,000     0       Resource Base - Murchin School - Top Up     83,006     142,000     0       Resource Base - Murchin School - Top Up     17,98,750     10,000     0       Resource Base - Murchin School - Top Up     123,000     16,000     0     0       Resource Base - Murchin School - Top Up     17,98,750     10,000     0     0       Resource Base - Murchin School - Top Up     17,98,750     10,000     0     0       Resource Base - Murchin School - Top Up	····		ľ	<i>,221</i>	201,020	
Low Indicance needs     221,000     221,000       PupI Referral Unit - Top Up     453,880     453,880       PupI Referral Unit - Top Up     453,880     366,667       Newty Challes Trachers     366,667     1798,750       Specialis Placements BHA - Top Up (Pre 16)     1.798,750     1798,750       Specialis Placements BHA - Top Up     210,000     70,000       Marchank School - Outrack Service     70,000     70,000       Marchank School - Top Up     83,065     142,000       Resource Base - Murchin School - Top Up     83,006     120,000       Resource Base - Murchin School - Top Up     83,006     120,000     0       Resource Base - Murchin School - Top Up     83,006     142,000     0       Resource Base - Murchin School - Top Up     17,98,750     10,000     0       Resource Base - Murchin School - Top Up     123,000     16,000     0     0       Resource Base - Murchin School - Top Up     17,98,750     10,000     0     0       Resource Base - Murchin School - Top Up     17,98,750     10,000     0     0       Resource Base - Murchin School - Top Up	Budgets Hosted by Schools					
Adism Outseach - Hurworth School     52,500     452,800       Pupil Retaral Link - Pauce Bandward & Attendance Partnership     366,667     366,667       Restruct & Attendance Partnership     140,000     140,000       Newly Calified Teachers     17,987,700     -2,185,834     17,987,700       Seculating Teachers     141,000     140,000     246,000       Resource Base - ML, Pleasont - Top Up     95,359     95,359     256,000       Resource Base - ML, Pleasont - Top Up     95,359     2120,000     216,000       Resource Base - ML, Pleasont - Top Up     17,307,700     22,424     366,667       Resource Base - ML, Pleasont - Top Up     17,149     171,449     366,667       Resource Base - ML, Pleasont - Top Up     17,149     171,449     366,000       Resource Base - Mathwood Primary - Top Up     17,149     171,449     360,000       Resource Base - Mathwood Primary - Top Up     17,149     130,001     10,000       Torweller Schwood Primary - Top Up     17,149     100,000     10,000       Califier Schwood Primary - Top Up     17,149     100,000     10,000       Torweller Schwood Primary - To		221 000			221 000	
Pupil Retarral Unit - Top Up     453,880     453,880       Behasiour & Autendance Pathership     250,000     366,667       Specialist Placements - Bit A - Top Up (Pre 16)     1,788,750     1,789,750       Specialist Placements - Bit A - Role (Pre 16)     2,280,000     -2,185,831     114,160       Specialist Placements - Bit A - Role (Pre 16)     2,280,000     -2,185,831     114,160       Specialist Placements - Bit A - Role (Pre 16)     2,280,000     -2,185,831     114,160       Martchink School - Top Up     83,905     -9,338     -9,338       Resource Base - ML Plasant     10,000     -12,000     -2,242       Resource Base - Humorth School - Top Up     120,000     -12,000     -2,242       Resource Base - Haathfield - Pace - Top Up     160,000     -10,000     -10,000       Resource Base - Haathfield - Pace - Top Up     120,000     -240,000     -240,000       Post 16 top up placements     600,000     -10,000     -10,000       Travelers Service     7,282,835     -2,705,834     -310,981       School Spott     7,282,835     -2,705,834     -310,981       School Spott     7,		,			,	
Pupil Refaral Link - Place     386.667     386.667       Behaviour & Altendance Pathemship     250.000     140.000       Specialist Placements - B4A - Top Up (Pre 16)     2,300.000     2,155.83     114.166       Specialist Placements - B4A - Place (Pre 16)     2,300.000     2,155.83     114.166       Specialist Placements - B4A - Place (Pre 16)     2,300.000     2,155.83     114.166       Secource Sase - Murvorth School - Top Up     280.000     2,155.83     114.166       Resource Base - Hurvorth School - Top Up     280.000     0     80.000       Resource Base - Hurvorth School - Top Up     28.000     -     22.160.00       Resource Base - Hurvorth School - Top Up     28.000     -     20.000       Cureach - Northwood Primary - Top Up     17.40     22.242       Resource Base - Northwood Primary - Top Up     17.40     20.000     0       Part 16 Purp Placements     90.000     -     0     0       School Sport     150.00     -     50.00     0     0       School Sport     150.00     -     23.00     0     0       School Spor		,			,	
Behaviour à Attendance Partmentaip     250,000     250,000       Specialis Placements - BHA - Top Up (Pre 16)     1,798,750     140,000       Specialis Placements - BHA - Top Up (Pre 16)     2,798,750     141,166       Boaumont Hill School - Oursach Service     70,000     2,185,83     114,166       Boaumont Hill School - Oursach Service     70,000     2,185,83     114,166       Oursach - MP Plasant     0,000     2,185,000     20,000       Oursach - MP Plasant     10,000     10,000     80,905       Resource Base - Hurworth School - Top Up     28,000     140,000     10,000       Resource Base - Hurworth School - Top Up     120,000     140,000     17,148       Resource Base - Hurworth School - Top Up     120,000     140,000     17,148       Oursach - MP Feasant     100,000     100,000     17,148       Resource Base - Hurworth School - Top Up     17,148     17,148       Oursach - MP Feasant     100,000     90     100,000       Oursach - MP Feasant     100,000     90     100,000       Oursach - MP Feasant     100,000     90     100,000					,	
Newly Coulified Teachers     140,000     140,000       Specialist Placements - BHA - Place (Pre 16)     2,300,000     2,155,334     114,166       Specialist Placements - BHA - Place (Pre 16)     2,300,000     2,155,334     114,166       Specialist Placements - BHA - Place (Pre 16)     2,300,000     2,155,334     126,000       Marchank School - Top Up     20,000     2,155,334     126,000       Resource Base - Hurworth School - Top Up     23,000     2,160,000     20,000       Resource Base - Hurworth School - Top Up     23,000     2,2424     22,2424       Resource Base - Heathfiel - Place     160,000     20,000     0       Resource Base - Heathfiel - Place     66,000     20,000     15,000       Travities Service     66,000     240,000     15,000       School Sport     15,000     -240,000     60,000       School Sport     15,000     240,340     53,031       School Sport     118,330     118,330     118,330       School Sport     7,929,635     2,705,834     0     5,23,801       School Sport     1,600,00     240,340					,	
Specialial Placements - BHA - Top Up (Pt 16)     7,788,750     1.788,750       Becalial Placements - BHA - Places (Pt 16)     2,300,000     2,185,34     70,000       Resource Base - ML Pleasant - Top Up     65,359     96,359     96,359       Resource Base - ML Pleasant - Top Up     05,359     120,000     12,000       Carter, A. M Pleasant     10,000     12,000     86,305     12,000       Resource Base - Hownth School - Top Up     03,000     12,000     83,015     12,000       Resource Base - Hownth School - Top Up     122,000     12,000     12,000     10,000       Resource Base - Hownth School - Top Up     122,424     22,424     12,000     12,000       Resource Base - Hownthood Primary     10,000     10,000     10,000     10,000       Outreach - Northwood Primary     10,000     10,000     10,000     10,000       Post 16 BHA Place Houfing     240,000     -240,240     240,340     5,223,901       Brower Base - Houting Outreach - Northwood Primary     13,000     60,000     60,000     60,000       School Sport     15,000     240,340     240,340	•				,	
Specialize Placements     Place     114,166       Beaumont HII School - Outreach Service     70,000     2,185,834     114,166       Resource Base - ML: Pleasant     200,000     216,000     216,000       Marchbank School - Top Up     95,359     92,000     216,000       Resource Base - ML: Pleasant     200,000     183,005     83,005       Resource Base - Hunworth School - Top Up     120,000     -120,000     0       Resource Base - Heathfield - Top Up     22,424     83,005     83,005       Resource Base - Heathfield - Top Up     100,000     100,000     100,000       Resource Base - Nethwood Frimary     100,000     100,000     100,000       Outreach - Northwood Frimary     100,000     0     00,000       Post 16 top up placements     600,000     -0     100,000       Post 16 top up placements     110,901     310,991     310,991       Total Schools     7,92,835     2,705,834     0     5,2361       Budgets Hosted by the Local Authority     240,340     148,872     148,872       School Fohoruch Phexonents     1,900,000     1,						
Beaumont Hill School - Outreach Service     70,000     70,000       Resource Base - Mt. Pleasant - Top Up     95,359     95,359       Resource Base - Mt. Pleasant - Top Up     83,955     95,359       Resource Base - Hurworth School - Top Up     83,905     10,000       Resource Base - Hurworth School - Top Up     83,905     0       Resource Base - Hurworth School - Top Up     120,000     10,000     0       Resource Base - Hurworth School - Top Up     130,000     10,000     0       Resource Base - Northwood Primary - Top Up     17,148     17,149       Resource Base - Northwood Primary     10,000     10,000       Outreach - Northwood Primary     10,000     10,000       Post 16 BHA Place Hunding     240,000     0       School Spot     15,000     10,000       Post 16 BHA Place Hunding     240,340     240,340       School Placements     200,307     240,340       School Placements     10,000     40,00,000       School Placements     10,000,00     30,000       School Placements     200,3754     240,340       School Placements		, ,				
Marchank School - Top Up     216.000     216.000     200.000       Resource Base - ML Pleasant     200.000     35.359     200.000       Outrasch - ML Pleasant     100.000     120.000     0     38.305       Resource Base - Hurwoth School - Top Up     83.300     120.000     0     0     0       Resource Base - Hurwoth School     120.000     -120.000     0     0     0     0       Resource Base - Hurwoth School     120.000     -160.000     0			-2,185,834		,	
Resource Base - ML Pleasant - Top Up     95,369     95,359       Resource Base - ML Pleasant     200,000     10,000       Outreach - MT Pleasant     10,000     33,905       Resource Base - Hurworth School - Top Up     83,395     122,000     0       Resource Base - Hurworth School - Top Up     22,424     22,424     22,424       Resource Base - HeatHield - Place     160,000     0     0       Outreach - Northwood Primary - Top Up     17,149     17,149     00000       Outreach - Northwood Primary     10,000     600,000     600,000       Post 16 up up placements     600,000     10,000     10,000       Post 16 up up placements     600,000     10,000,00     10,000,00       School Placement & Asset Management     63,000     63,000     63,000       School Admissions     118,386     118,386     118,386     118,396       <					,	
Resource Base - ML Pleasant     200,000     200,000       Resource Base - Huwork School - Top Up     83,905     83,905       Resource Base - Huwork School - Top Up     22,424     22,424       Resource Base - Huwork School - Top Up     120,000     -120,000       Resource Base - Huwork School - Top Up     17,149     22,424       Resource Base - Northwood Primary - Top Up     17,149     7,1149       Resource Base - Northwood Primary - Top Up     17,149     86,000       Post 16 Bur P Descements     600,000     600,000       Post 16 Bur P Descements     600,000     0       School Sport     15,000     15,000     15,000       Total Schools     7,929,833     -2,705,834     0     5,223,801       Budgets Hosted by the Local Authority     240,340     64,375     18,395       School Sport     18,303     118,393     13,839       School Admissions     118,393     13,839     13,839       School Admissions     118,393     13,839     13,839       School Admission     13,84     148,975     13,85,93       School Admission					,	
Outreach - Mt Pleasant     10.000     10.000       Resource Base - Huwoth School     120.000     -120.000     0       Resource Base - Huwoth School     120.000     -120.000     0       Resource Base - Huwoth School     160.000     -160.000     0       Resource Base - Northwood Primary     90.000     -160.000     0       Outreach - Northwood Primary     100.000     -60.0000       Outreach - Northwood Primary     600.000     -240.000     -240.000     -523.801       Outreach - Northwood Primary     10.000     -750.00     -750.00     -750.00       Post 16 50 pu placements     600.000     -240.000     -523.801     -750.00       Total Schools     7.929.653     -275.534     -0     523.801       Budgets Hotel Vte Local Authority     -     -     -759.34     -755.34     -0     -750.00       School Ramements     5.000     -     -240.30     -240.30     -240.30     -240.30     -240.30     -240.30     -310.991     -750.93       School Ramements     5.000     -     240.340     -240.30 <td></td> <td></td> <td></td> <td></td> <td>,</td> <td></td>					,	
Resource Base - Hurworth School - Top Up     83.305     -120.00     0       Resource Base - Hurworth School - Top Up     22.424     22.424       Resource Base - Heathfild - Top Up     120.000     -120.000     0       Resource Base - Heathfild - Top Up     17.400     0     0       Resource Base - Northwood Primary     90.000     0     0       Outreach - Northwood Primary     10,000     -240.000     0     0       Post 16 Buh P Piace funding     240,000     -240.000     0     0       School Sport     15,000     15,000     15,000     15,000       Post 16 Buh P Piace funding     240,340     310,991     310,991       Chade A Hospital Service     310,091     240,340     55,000       School Sport     148,872     148,872     240,340       School Admissions     11,000,000     310,991     111,938       School Admissions     11,000,000     310,991     100,000       School Admissions     11,000,000     310,991     100,000       School Admissions     1,000,000     310,991     1118,936					,	
Resource Base - Hurwofft School     120.000     -120.000     0       Resource Base - Heathfield - Place     160.000     0     22,424       Resource Base - Northwood Primary - Top Up     17,149     17,149       Resource Base - Northwood Primary     90,000     90,000       Outreach - Northwood Primary     100,000     10,000       Post 16 top up placements     60,000     600,000       Post 16 top up placements     600,000     15,000       Post 16 top up placements     7,929,655     -2,705,834     0     5,200       Post 6 top up placement     310,991     240,340     5,000     118,336       School Placement & Asset Management     63,000     66,000     63,000       School Placements     1,000,000     1,000,000     1,000,000       School Placements     1,000,000     1,000,000     3,761,233       School Placements     1,000,000     1,000,000     1,000,000       School Placements     1,000,000     3,761,233     1,858,381       Restrict A saset Management     660,000     801,154     694,535     1,858,381 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
Resource Base - Heathfild - Top Up     22.424     22.424       Resource Base - Heathfild - Top Up     11,49       Resource Base - Northwood Pirmary - Top Up     17,49       Resource Base - Northwood Pirmary     90,000       Outer Base - Northwood Pirmary     10,000       Travillers Service     86,000       Post 16 btr P placements     600,000       Post 16 btr P place funding     240,000       School Sport     15,000       Home & Heaghtal Service     310,991       Tetal Schools     7,929,835       Evolution E Anagement     63,000       School Agements     118,336       School Agements     118,336       School Agements     1,000,000       School Admissions     118,336       SEN Transport     1,83,26       SEN Transport     86,62,175       School Admission Resources     600,000       Private France Initiative     86,62,175       School Admission Resources     600,155       SEN Transport     25,000       School Admission Resources     600,000       Private France Initiative     25,000 </td <td></td> <td></td> <td></td> <td></td> <td>83,905</td> <td></td>					83,905	
Resource Base - Heathfield - Place     160,000     -160,000     0       Resource Base - Northwood Primary     90,000     90,000       Outreadh - Northwood Primary     10,000     10,000       Day Step Step Step Step Step Step Step Step			-120,000		0	
Resource Base - Northwood Primary - Too Up     17,149     17,149       Resource Base - Northwood Primary     90,000     90,000       Outreach - Northwood Primary     10,000     86,000       Post 16 bux P placements     600,000     0       Post 16 Bux P placements     600,000     0       Post 16 Bux P placements     600,000     0       School Sport     15,000     310,991       Total Schools     7,929,835     -2,705,834     0     5,223,801       Budgets Nosited by the Local Authority     240,340     240,340     240,340       School Placement & Asset Management     63,000     118,335     118,335       SEN Transport     239,754     239,754     240,340       School Admissing Rascures     1,000,000     1,000,000     3,000,000       Varian Cal funding     3,761,233     3,761,233     3,761,233       2 Year old funding     1,163,826     694,535     9,356,710       Additional Forum Approvals (Carry forward)     25,000     25,000     25,000       Private Finance Initiative     25,000     25,000     25,000	Resource Base - Heathfield -Top Up	22,424			22,424	
Resource Base - Northwood Primary     90,000     90,000       Outrada - Northwood Primary     10,000     10,000       Post 16 top up lacements     66,000     60,000       Post 16 top up lacements     66,000     0       Post 16 top up lacements     7,929,635     -2,705,834     0     5,223,801       Budgets Hosted by the Local Authority     7,929,635     -2,705,834     0     5,223,801       Budgets Hosted by the Local Authority     240,340     240,340     240,340     240,340       School Apartment     63,000     310,391     240,340     240,340       School Apartment     63,000     118,836     118,836       School Admissions     118,936     128,936       Sen Varas     7,929,635     -2,761,439     29,754       School Admissions     1,000,000     3,000,000     3,761,293       School Admissions     1,68,826     669,535     1,888,361       Ginduding     1,68,826     600,000     694,535     9,356,710       Addisonal Resources     60,000     25,000     25,000     25,000	Resource Base - Heathfield - Place	160,000	-160,000		0	
Outrasch - Northwood Primary     10,000     10,000       Post 16 bar Up placements     600,000     600,000       Post 16 Bar Mage funding     240,000     -240,000     15,000       School Sport     10,000     7,829,653     -2,705,834     0     5,223,801       Budgets Hosted by the Local Authority     -     -     -     -     -       Budgets Hosted by the Local Authority     -     -     -     -     -       Budgets Hosted by the Local Authority     -     -     -     -     -       Budgets Hosted by the Local Authority     -     -     -     -     -       Budgets Hosted by the Local Authority     -     <	Resource Base - Northwood Primary -Top Up	17,149			17,149	
Tavallers Service     86.000     66.000       Post 16 top up hacements     660.000       Post 16 bat Place funding     240.000     -240.000       School Sport     15.000     300.991       Total Schools     7,929,635     -2,705,834     0     5,223,801       Budgets Hosted by the Local Authority     240,340     240,340     30.091       School Placement & Asset Management     63,000     630,000     630,000       School Placements & Sast Management     63,000     118,936     148,872       SEN Team     148,872     239,754     239,754       SEN Out of Borough Placements     1,000,000     1,000,000     30,154       SEN Out of Borough Placements     525,000     6600,000     600,000       Variat Finangout     1,163,826     694,535     1,858,361       Individually Assigned Resources     600,000     600,000     600,000       Vietal Incad Authority     862,175     0     694,535     9,356,710       Additional Forum Commissioning post     41,299     25,000     25,000       LAPP 1     25,000     25,00	Resource Base - Northwood Primary	90,000			90,000	
Post 16 bar, Placements     600,000     -240,000     0       School Sport     15,000     15,000     15,000       Home & Hospital Service     310,991     310,991     310,991       Total Schools     7,929,55     -2,705,834     0     5,223,801       Budgets Hosted by the Local Authority     240,340     240,340     240,340       School Placement & Asset Management     63,000     63,000     63,000       School Placement & Asset Management     148,872     144,872     144,872       Early Vears     239,754     239,754     239,754       School Placements     1,000,000     1,000,000     3,761,293       34 Nursery funding     3,761,293     664,535     1,858,361       Individually Assigned Resources     600,000     664,535     9,356,710       Additional Forum Approvals (Carry forward)     525,000     25,000     25,000       School Placement     245,000     25,000     25,000       LAPP 1     25,000     25,000     25,000       LAPP 2     25,000     25,000     25,000       Ve	Outreach - Northwood Primary	10,000			10,000	
Post 16 BHA Place funding     240,000     -240,000     0       School Sport     310,991     310,991     310,991       Total Schools     7,929,83     -2,705,834     0     5,223,801       Budgets Hosted by the Local Authority     240,340     240,340     240,340       School Placement & Asset Management     63,000     66,000     5,233,801       School Placement & Asset Management     239,754     239,754     239,754       SEN Team     148,872     148,872     148,872       SEN Varis     1,000,000     31,0901     30,761,233       2 Year old funding     1,168,826     694,535     1,858,361       Individually Assigned Resources     600,000     801,154     525,000       SEN Transport     525,000     525,000     525,000       Catal Local Authority     8662,175     0     694,535     9,366,710       Additional Forum Approvals (Carry forward)     41,299     41,299     25,000       LAPP 1     25,000     25,000     25,000       LAPP 2     25,000     25,000     20,065	Travellers Service	86,000			86,000	
School Sport     15,000     15,000       Home & Hospital Service     310,991     310,991       Total Schools     7,929,635     -2,705,834     0     5,223,801       Budgets Hosted by the Local Authority     240,340     240,340     63,000       School Placement & Asset Management     63,000     63,000     63,000       School Admissions     118,936     118,936     118,936       SEN Team     148,872     144,872     144,872       Early Vears     239,754     239,754     239,764       SEN Out of Borough Placements     1,000,000     1,000,000     400,000       3/4 Nursey funding     3,761,233     1,858,361     101144       Individually Assigned Resources     600,000     600,000     600,000       Private Finance Initiative     861,154     525,000     525,000     525,000       Total Local Authority     8,662,175     0     694,535     9,356,710       Additional Forum Commissioning post     41,299     41,299     25,000       LAPP 1     25,000     25,000     25,000       Ye	Post 16 top up placements	600,000			600,000	
Home & Hospital Service     310.991     310.991       Total Schools     7,929,635     -2,705,834     0     5,223,801       Budgets Hosted by the Local Authority Education Department     240,340     5,203,801     63,000       School Placement & Asset Management     63,000     63,000     63,000       School Aminisoins     118,936     118,936     118,936       SEN Team     148,872     148,872     148,872       SEN Team     1,000,000     1,000,000     3,761,293       3 A Nursery funding     3,761,293     3,761,293       2 Year old funding     1,163,826     694,535     1,683,881       Individually Aseiged Resources     600,000     600,000     600,000       Private Finance Initiative     801,154     525,000     525,000       School Forum Commissioning post     41,299     41,299     41,299       LAPP 1     250,000     250,000     250,000       LAPP 2     250,000     250,000     250,000       LAPP 3     250,000     250,000     250,000       Yean diditional     76,334,903	Post 16 BHA Place funding	240,000	-240,000		0	
Total Schools     7,929,635     -2,705,834     0     5,223,801       Budgets Hosted by the Local Authority Education Department School Placement & Asset Management     240,340     240,340     240,340       School Placement & Asset Management     63,000     63,000     63,000       School Placement & Asset Management     148,872     148,872     148,872       Early Years     239,754     239,754     239,754       SEN Out of Borough Placements     1,000,000     1,000,000     3,761,293     3,761,293       2 Year old funding     3,761,293     694,535     1,858,361     600,000       Private Finance Initiative     801,154     801,154     525,000     525,000       Sthool Forum Commissioning post     41,299     41,299     41,299       LAPP 1     25,000     25,000     25,000       LAPP 2     25,000     25,000     25,000       LAPP 3     20,000     25,000     25,000       LAPP 4     25,000     25,000     25,000       LAPP 3     200     86,781     203,080       GRAND TOTAL     78,83,690	School Sport	15,000			15,000	
Budgets Hosted by the Local Authority     Fundame     Fundame     Fundame       Budgets Hosted by the Local Authority     240,340     240,340     240,340       School Placement & Asset Management     63,000     63,000     63,000       School Admissions     118,396     118,396     118,396       SEN Team     148,872     148,872     148,872       Early Years     293,754     233,754       SEN Out of Borough Placements     1,000,000     1,000,000       3/ Atursery funding     3,761,293     3,761,293       Vaer old funding     1,163,826     694,535     600,000       Private Finance Initiative     801,154     801,154       SEN Transport     525,000     525,000       Total Local Authority     8,662,175     0     694,535     9,356,710       Additional Forum Approvals (Carry forward)     525,000     25,000     25,000       LAPP 1     25,000     25,000     25,000       LAPP 2     25,000     25,000     25,000       Year old capital     0     0     0       High Needs Co	Home & Hospital Service	310,991			310,991	
Education Department     240,340     240,340       School Placement & Asset Management     63,000     63,000       School Admissions     118,936     118,936       SEN Team     148,872     148,872       Early Years     239,754     239,754       SEN Torr     239,754     239,754       Variant Status     1,000,000     1,000,000       3 Articity Years     3,761,293     3,761,293       2 Year old funding     1,163,826     694,535     1,858,361       Individually Assigned Resources     600,000     600,000     600,000       Private Finance Initiative     801,154     801,154     801,154       SEN Transport     525,000     525,000     250,000       Total Local Authority     8,662,175     0     694,535     9,356,710       Additional Forum Approvals (Carry forward)     41,299     41,299     41,299       LAPP 1     25,000     25,000     25,000       LAPP 2     25,000     25,000     0       Year old capital     0     0     0       Total Addi	Total Schools	7,929,635	-2,705,834	0	5,223,801	
Education Department     240,340     240,340       School Placement & Asset Management     63,000     63,000       School Admissions     118,936     118,936       SEN Team     148,872     148,872       Early Years     239,754     239,754       SEN Torr     239,754     239,754       Variant Status     1,000,000     1,000,000       3 Articity Years     3,761,293     3,761,293       2 Year old funding     1,163,826     694,535     1,858,361       Individually Assigned Resources     600,000     600,000     600,000       Private Finance Initiative     801,154     801,154     801,154       SEN Transport     525,000     525,000     250,000       Total Local Authority     8,662,175     0     694,535     9,356,710       Additional Forum Approvals (Carry forward)     41,299     41,299     41,299       LAPP 1     25,000     25,000     25,000       LAPP 2     25,000     25,000     0       Year old capital     0     0     0       Total Addi						
School Placement & Asset Management     63,000     63,000       School Admissions     118,936     118,936       School Admissions     148,872     148,872       Early Years     239,754     239,754       School Admissions     1,000,000     1,000,000       34 Nursey funding     3,761,293     3,761,293       2 Year old funding     1,163,826     694,535     1,858,361       Individually Assigned Resources     600,000     600,000       Private Finance Initiative     801,154     801,154       School Forum Commissioning post     41,299     41,299       LAPP 1     25,000     25,000       LAPP 2     25,000     25,000       LAPP 3     25,000     25,000       Vear old capital     0     0     0       Vear old capital     0     86,781     86,781       GRAND TOTAL     76,834,903     -52,077,43     85,543     27,604,280       SPE Schools underspend 13/14     163,339     0     163,339     0     163,339       SPE Schools underspend 13/14     153,339	Budgets Hosted by the Local Authority					
School Admissions     118,936     118,936       SEN Team     148,872     148,872       Early Years     239,754     239,754       SEN Ott of Borough Placements     1,000,000     3,761,233       2 Year old funding     3,761,233     3,761,233       2 Year old funding     1,163,826     694,535     1,858,361       Individually Assigned Resources     600,000     600,000     600,000       Private Finance Initiative     801,154     801,154     801,154       School Forum Commissioning post     525,000     525,000     525,000       Additional Forum Approvals (Carry forward)     25,000     25,000     25,000       School Forum Commissioning post     41,299     41,299     25,000       LAPP 1     25,000     25,000     25,000       LAPP 2     25,000     25,000     25,000       LAPP 3     20,000     86,781     203,080       GRAND TOTAL     78,836,080     -52,077,343     845,543     27,604,280       DSC 2015/16     76,334,903     52,077,343     2,440     2,42,60,000	Education Department	240,340			240,340	
SEN Team     148,872     148,872     148,872       Early Years     239,754     1,000,000     3,761,293     1,000,000       3/4 Nursery funding     3,761,293     3,761,293     3,761,293     3,761,293       2 Year old funding     1,163,826     694,535     1,858,361     600,000     801,154       SEN Transport     525,000     604,535     9,356,710     801,154     525,000       Additional Forum Approvals (Carry forward)     8,662,175     0     694,535     9,356,710       School Forum Commissioning post     41,299     41,299     25,000     25,000       LAPP 1     25,000     25,000     25,000     25,000       LAPP 2     25,000     25,000     25,000     25,000       LAPP 3     20,000     25,000     25,000     0       SRADI TOTAL     78,836,080     -52,077,343     845,543     27,604,280       GRAND TOTAL     76,334,903     -52,077,343     24,260,000     9,33,589       B/F Exhools underspend 13/14     963,359     0     9,93,359     9,956,91		63,000			63,000	
SEN Team     148,872     148,872     239,754     239,754     239,754     239,754     239,754     239,754     1000,000     410,000,000     410,000,000     410,000,000     3,761,293     3,26,000     3,26,000     41,299     41,299     41,299     41,299     41,299     41,299     41,299     41,299     41,299     41,299     41,295,000     25,000     25,000						
Early Years     239,754     239,754       SEN Out of Borough Placements     1,000,000     3,761,293       3/4 Nursery funding     3,761,293     3,761,293       2 Year old funding     1,163,826     694,535       Individually Assigned Resources     600,000     604,535       Private Finance Initiative     801,154     604,535       SEN Out of Borough Private Finance Initiative     8,662,175     0     694,535       Additional Forum Approvals (Carry forward)     8,662,175     0     694,535     9,356,710       School Forum Commissioning post     41,299     25,000     25,000     25,000       LAPP 1     25,000     25,000     25,000     25,000       LAPP 2     25,000     25,000     25,000     25,000       LAPP 3     25,000     25,000     25,000     25,000       LAPP 1     58,761     9     86,781     203,080       GRAND TOTAL     76,334,903     -52,077,343     845,543     27,604,280       GRAND TOTAL     76,334,903     -52,077,343     24,40     24,260,000       <	SEN Team					
SEN Out of Borough Placements     1,000,000     3,761,293     3,761,293     3,761,293     3,761,293     3,761,293     3,761,293     3,761,293     3,761,293     3,761,293     3,761,293     694,535     1,000,000     3,761,293     694,535     1,000,000     3,761,293     694,535     1,000,000     801,154     500,000     801,154     500,000     801,154     500,000     801,154     500,000     801,154     500,000     801,154     500,000     801,154     500,00     801,154     500,00     801,154     500,00     801,154     500,00     801,154     500,00     801,154     500,00     801,154     500,00     801,154     500,00     801,154     500,00     25,000     20,010     66,781     86,781     80,781 </td <td>Early Years</td> <td></td> <td></td> <td></td> <td>239,754</td> <td></td>	Early Years				239,754	
3/4 Nursery funding   3,761.293   3,761.293     2 Year old funding   1,163,826   694,535   1,858,361     Individually Assigned Resources   800,000   801,154   800,000     Private Finance Initiative   801,154   801,154   801,154     SEN Transport   525,000   801,154   525,000     Additional Forum Approvals (Carry forward)   8,662,175   0   694,535   9,356,710     School Forum Commissioning post   41,299   41,299   41,299   25,000   25,000     LAPP 1   25,000   0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
2 Year old funding   1,163,826   694,535   1,858,361     Individually Assigned Resources   600,000   694,535   600,000     Private Finance Initiative   801,154   525,000   525,000     Total Local Authority   8,662,175   0   694,535   9,356,710     Additional Forum Approvals (Carry forward)   8,662,175   0   694,535   9,356,710     School Forum Commissioning post   41,299   41,299   41,299     LAPP 1   25,000   25,000   25,000     LAPP 2   25,000   25,000   25,000     LAPP 3   25,000   25,000   0   0     Year old capital   0   0   0   0     High Needs Contigency   0   86,781   203,080   0     GRAND TOTAL   78,836,080   -52,077,343   845,543   27,604,280     Resource available   76,334,903   -52,077,343   24,40   24,260,000     DSG 2015/16   76,334,903   -52,077,343   24,40   24,260,000     B/F Schools underspend 13/14   153,339   0   1,105,800     B/F Schools under		, ,				
Individually Assigned Resources     600,000     600,000       Private Finance Initiative     801,154     801,154       SEN Transport     525,000     801,154       Total Local Authority     8,662,175     0     694,535     9,356,710       Additional Forum Approvals (Carry forward)     41,299     41,299     41,299       School Forum Commissioning post     41,299     25,000     25,000       LAPP 1     25,000     25,000     25,000       LAPP 3     25,000     25,000     25,000       Yea rold capital     0     0     0       Night Needs Contigency     0     86,781     86,781       Total Additional     116,299     86,781     203,080       GRAND TOTAL     78,836,080     -52,077,343     845,543     27,604,280       DSG 2015/16     76,334,903     -52,077,343     2,440     24,260,000       B/F EY underspend 13/14     963,359     0     96,3359     0     983,359       B/F EY underspend 13/14     153,339     0     0     153,339     153,339	2 Year old funding			694,535		
Private Finance Initiative     801,154     801,154       SEN Transport     525,000     525,000       Total Local Authority     8,662,175     0     694,535     9,356,710       Additional Forum Approvals (Carry forward)     8,662,175     0     694,535     9,356,710       School Forum Commissioning post     41,299     41,299     41,299       LAPP 1     25,000     25,000     25,000       LAPP 2     25,000     25,000     25,000       2 Year old capital     0     0     0       Migh Needs Contigency     0     86,781     86,781       Total Additional     116,299     0     86,781     203,080       GRAND TOTAL     78,836,080     -52,077,343     845,543     27,604,280       BS 2015/16     76,334,903     -52,077,343     2,440     24,260,000       B/F Schools underspend 13/14     963,359     0     963,359     153,339       B/F Schools underspend 13/14     963,359     0     153,339     153,339       B/F Schools underspend 13/14     963,359     0     153						
SEN Transport     525,000     525,000       Total Local Authority     8,662,175     0     694,535     9,356,710       Additional Forum Approvals (Carry forward)     41,299     41,299     41,299       School Forum Commissioning post     41,299     41,299     25,000       LAPP 1     25,000     25,000     25,000       LAPP 3     25,000     25,000     25,000       2 Year old capital     0     86,781     86,781       Migh Needs Contigency     0     86,781     203,080       GRAND TOTAL     78,836,080     -52,077,343     845,543     27,604,280       Resource available     0     0     963,359     0     0     963,359       D/F EY underspend 13/14     963,359     0     0     963,359     0     0     963,359       B/F EY underspend 13/14     153,339     0     0     1,105,800     0     1,105,800       Estimated 2 YO allocation - 15/16 allocation     1,105,800     0     1,105,800     0     1,105,800       Estimated 2 YO allocation - brought forward*						
Additional Forum Approvals (Carry forward) School Forum Commissioning post     41,299 25,000     41,299 25,000       LAPP 1     25,000     25,000       LAPP 2     25,000     25,000       LAPP 3     25,000     25,000       2 Year old capital     0     0     0       High Needs Contigency     0     86,781     86,781       Total Additional     116,299     0     86,781     203,080       GRAND TOTAL     78,836,080     -52,077,343     845,543     27,604,280       Resource available DSG 2015/16     76,334,903     -52,077,343     2,440     24,260,000       B/F EY underspend 13/14     153,339     0     0     153,339       B/F EY underspend 13/14     153,339     0     0     153,339       Estimated 2 YO allocation - 15/16 allocation     1,105,800     0     0     1,105,800       Estimated 2 YO allocation - brought forward*     58,026     0     694,535     752,561       Actual 14/15 underspend     206,635     0     162,586     369,221     1000,200,200,200,200,200,200,200,200,200	SEN Transport	<u>52</u> 5,000			525,000	
School Forum Commissioning post     41,299     41,299       LAPP 1     25,000     25,000       LAPP 2     25,000     25,000       LAPP 3     25,000     25,000       2 Year old capital     0     0       High Needs Contigency     0     86,781       Total Additional     116,299     0     86,781       GRAND TOTAL     78,836,080     -52,077,343     845,543     27,604,280       Resource available     76,334,903     -52,077,343     2,440     24,260,000       B/F Schools underspend 13/14     963,359     0     0     163,339       B/F EY underspend 13/14     153,339     0     0     153,339       Estimated 2 YO allocation - 15/16 allocation     1,105,800     0     0     1,105,800       Estimated 2 YO allocation - brought forward*     58,026     0     162,586     369,221       Total Resources     78,822,062     -52,077,343     859,561     27,604,280	Total Local Authority	8,662,175	0	694,535	9,356,710	
School Forum Commissioning post     41,299     41,299       LAPP 1     25,000     25,000       LAPP 2     25,000     25,000       LAPP 3     25,000     25,000       2 Year old capital     0     0       High Needs Contigency     0     86,781       Total Additional     116,299     0     86,781       GRAND TOTAL     78,836,080     -52,077,343     845,543     27,604,280       Resource available     76,334,903     -52,077,343     2,440     24,260,000       B/F Schools underspend 13/14     963,359     0     0     163,339       B/F EY underspend 13/14     153,339     0     0     153,339       Estimated 2 YO allocation - 15/16 allocation     1,105,800     0     0     1,105,800       Estimated 2 YO allocation - brought forward*     58,026     0     162,586     369,221       Total Resources     78,822,062     -52,077,343     859,561     27,604,280						
LAPP 1   25,000   25,000     LAPP 2   25,000   25,000     LAPP 3   25,000   25,000     2 Year old capital   0   0     High Needs Contigency   0   86,781     Total Additional   116,299   0   86,781     GRAND TOTAL   78,836,080   -52,077,343   845,543   27,604,280     BSG 2015/16   76,334,903   -52,077,343   2,440   24,260,000     B/F Schools underspend 13/14   963,359   0   0   963,359     B/F Schools underspend 13/14   153,339   0   0   116,800     B/F EY underspend 13/14   153,339   0   0   1,105,800     B/F EY underspend 13/14   153,339   0   0   1,105,800     Estimated 2 YO allocation - 15/16 allocation   1,105,800   0   0   1,105,800     Estimated 2 YO allocation - brought forward*   58,026   0   694,535   752,561     Actual 14/15 underspend   206,635   0   162,586   369,221     Total Resources   78,822,062   -52,077,343   859,561   27,604,280						
LAPP 2   25,000   25,000   25,000     2 Year old capital   0   0   25,000     High Needs Contigency   0   86,781   86,781     Total Additional   116,299   0   86,781   27,004,280     GRAND TOTAL   78,836,080   -52,077,343   845,543   27,604,280     Resource available   76,334,903   -52,077,343   2,440   24,260,000     B/F Schools underspend 13/14   963,359   0   963,359   96   963,359     B/F Schools underspend 13/14   153,339   0   110,58,00   110,58,00   153,339     Estimated 2 YO allocation - 15/16 allocation   1,105,800   0   1,105,800   1,105,800     Estimated 2 YO allocation - brought forward*   58,026   694,535   752,561   369,221     Total Resources   78,822,062   -52,077,343   859,561   27,604,280   162,586						
LAPP 3   25,000   25,000   0   25,000   0   0   0     Year old capital   0   0   86,781   86,781   0   0   0     Total Additional   116,299   0   86,781   203,080   0						
2 Year old capital   0   0   0   86,781   0     High Needs Contigency   0   86,781   86,781   86,781     Total Additional   116,299   0   86,781   203,080     GRAND TOTAL   78,836,080   -52,077,343   845,543   27,604,280     Resource available   76,334,903   -52,077,343   2,440   24,260,000     DSG 2015/16   76,334,903   -52,077,343   2,440   24,260,000     B/F Schools underspend 13/14   963,359   0   0   963,359     B/F EY underspend 13/14   153,339   0   0   153,339     Estimated 2 YO allocation - 15/16 allocation   1,105,800   0   1,105,800     Estimated 2 YO allocation - brought forward*   58,026   0   694,535   752,561     Actual 14/15 underspend   206,635   0   162,586   369,221   162,586     Total Resources   78,822,062   -52,077,343   859,561   27,604,280   162,586						
High Needs Contigency   0   86,781   86,781     Total Additional   116,299   0   86,781   203,080     GRAND TOTAL   78,836,080   -52,077,343   845,543   27,604,280     Resource available DSG 2015/16   76,334,903   -52,077,343   2,440   24,260,000     B/F Schools underspend 13/14   963,359   0   0   963,359     B/F EY underspend 13/14   153,339   0   0   153,339     B/F EY underspend 13/14   1,105,800   0   1,105,800     Estimated 2 YO allocation - 15/16 allocation   1,105,800   0   1,105,800     Estimated 2 YO allocation - brought forward*   58,026   0   694,535   752,561     Actual 14/15 underspend   206,635   0   162,586   369,221     Total Resources   78,822,062   -52,077,343   859,561   27,604,280		25,000			25,000	
Total Additional     116,299     0     86,781     203,080       GRAND TOTAL     78,836,080     -52,077,343     845,543     27,604,280       Resource available DSG 2015/16     76,334,903     -52,077,343     2,440     24,260,000       B/F Schools underspend 13/14     963,359     0     0     963,359       B/F EY underspend 13/14     153,339     0     0     153,339       Estimated 2 YO allocation - 15/16 allocation     1,105,800     0     1,105,800       Estimated 2 YO allocation - brought forward*     58,026     0     694,535     752,561       Actual 14/15 underspend     206,635     0     162,586     369,221     162,586       Total Resources     78,822,062     -52,077,343     859,561     27,604,280     162,586		0			0	
GRAND TOTAL     78,836,080     -52,077,343     845,543     27,604,280       Resource available DSG 2015/16     76,334,903     -52,077,343     2,440     24,260,000       B/F Schools underspend 13/14     963,359     0     0     963,359       B/F EY underspend 13/14     153,339     0     0     153,339       Estimated 2 YO allocation - 15/16 allocation     1,105,800     0     0     1,105,800       Estimated 2 YO allocation - brought forward*     58,026     0     694,535     752,561       Actual 14/15 underspend     206,635     0     162,586     369,221     162,586       Total Resources     78,822,062     -52,077,343     859,561     27,604,280     162,586		0			,	
Resource available DSG 2015/16     76,334,903     -52,077,343     2,440     24,260,000       B/F Schools underspend 13/14     963,359     0     963,359     0     963,359       B/F EY underspend 13/14     153,339     0     0     153,339     0     153,339       Estimated 2 YO allocation - 15/16 allocation     1,105,800     0     1,105,800     0     1,105,800       Estimated 2 YO allocation - brought forward*     58,026     0     694,535     752,561       Actual 14/15 underspend     206,635     0     162,586     369,221       Total Resources     78,822,062     -52,077,343     859,561     27,604,280	Total Additional	116,299	0	86,781	203,080	
Resource available DSG 2015/16     76,334,903     -52,077,343     2,440     24,260,000       B/F Schools underspend 13/14     963,359     0     963,359     0     963,359       B/F EY underspend 13/14     153,339     0     0     153,339     0     153,339       Estimated 2 YO allocation - 15/16 allocation     1,105,800     0     1,105,800     0     1,105,800       Estimated 2 YO allocation - brought forward*     58,026     0     694,535     752,561       Actual 14/15 underspend     206,635     0     162,586     369,221       Total Resources     78,822,062     -52,077,343     859,561     27,604,280						
DSG 2015/16   76,334,903   -52,077,343   2,440   24,260,000     B/F Schools underspend 13/14   963,359   0   963,359     B/F EY underspend 13/14   153,339   0   0   153,339     Estimated 2 YO allocation - 15/16 allocation   1,05,800   0   1,105,800     Estimated 2 YO allocation - brought forward*   58,026   0   694,535   752,561     Actual 14/15 underspend   206,635   0   162,586   369,221     Total Resources   78,822,062   -52,077,343   859,561   27,604,280	GRAND TOTAL	78,836,080	-52,077,343	845,543	27,604,280	
B/F Schools underspend 13/14   963,359   0   963,359     B/F EY underspend 13/14   153,339   0   153,339     Estimated 2 YO allocation - 15/16 allocation   1,105,800   0   1,105,800     Estimated 2 YO allocation - brought forward*   58,026   0   694,535   752,561     Actual 14/15 underspend   206,635   0   162,586   369,221     Total Resources   78,822,062   -52,077,343   859,561   27,604,280	Resource available					
B/F EY underspend 13/14   153,339   0   0   153,339     Estimated 2 YO allocation - 15/16 allocation   1,105,800   0   1,105,800     Estimated 2 YO allocation - brought forward*   58,026   0   694,535   752,561     Actual 14/15 underspend   206,635   0   162,586   369,221     Total Resources   78,822,062   -52,077,343   859,561   27,604,280		76,334,903	-52,077,343	2,440	24,260,000	
B/F EY underspend 13/14   153,339   0   0   153,339     Estimated 2 YO allocation - 15/16 allocation   1,105,800   0   1,105,800     Estimated 2 YO allocation - brought forward*   58,026   0   694,535   752,561     Actual 14/15 underspend   206,635   0   162,586   369,221     Total Resources   78,822,062   -52,077,343   859,561   27,604,280	B/F Schools underspend 13/14		0			
Estimated 2 YO allocation - 15/16 allocation   1,105,800   0   1,105,800     Estimated 2 YO allocation - brought forward*   58,026   0   694,535   752,561     Actual 14/15 underspend   206,635   0   162,586   369,221     Total Resources   78,822,062   -52,077,343   859,561   27,604,280			0	0	153,339	
Estimated 2 YO allocation - brought forward*   58,026   0   694,535   752,561     Actual 14/15 underspend   206,635   0   162,586   369,221     Total Resources   78,822,062   -52,077,343   859,561   27,604,280			0	0		
Actual 14/15 underspend     206,635     0     162,586     369,221       Total Resources     78,822,062     -52,077,343     859,561     27,604,280			-	-		
Total Resources     78,822,062     -52,077,343     859,561     27,604,280				· · ·		
	1 * *	,	, s	,		
	Total Resources	78,822,062	-52,077,343	859,561	27,604,280	
					-	

\* Original b/f amount shows what b/f is required to over and above estimated 15/16 allocation to meet estimated spend