

Cost Centre	Account	2023/24 Pay	2023/24 Non-Pay	2023/24 Income	2023/24 Net Budget
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Assistant Director: Mahoney, Clare

Service: Schools DSG Funded

Section: Primary ISB

Belmont Primary School	Initial Allocation	0	1,545,789	0	1,545,789
Total Cost Centre: 10051 Belmont Primary School		0	1,545,789	0	1,545,789

Chaloner Primary School	Initial Allocation	0	1,131,609	0	1,131,609
Total Cost Centre: 10086 Chaloner Primary School		0	1,131,609	0	1,131,609

Highcliffe Primary School	Initial Allocation	0	1,379,011	0	1,379,011
Total Cost Centre: 10312 Highcliffe Primary School		0	1,379,011	0	1,379,011

Hummersea Primary School	Initial Allocation	0	1,431,554	0	1,431,554
Total Cost Centre: 10335 Hummersea Primary School		0	1,431,554	0	1,431,554

Lingdale Primary School	Initial Allocation	0	536,019	0	536,019
Total Cost Centre: 10422 Lingdale Primary School		0	536,019	0	536,019

Lockwood Primary School	Initial Allocation	0	817,845	0	817,845
Total Cost Centre: 10430 Lockwood Primary School		0	817,845	0	817,845

Newcomen Primary School	Initial Allocation	0	1,584,518	0	1,584,518
Total Cost Centre: 10479 Newcomen Primary School		0	1,584,518	0	1,584,518

South Bank Community Primary School	Initial Allocation	0	1,642,924	0	1,642,924
Total Cost Centre: 10682 South Bank Community Primary School		0	1,642,924	0	1,642,924

Total Section: Primary ISB		0	10,069,269	0	10,069,269
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Section: Secondary ISB

DSG - Dedicated Schools Grant	Government Grants	0	0	-41,575,612	-41,575,612
DSG - Dedicated Schools Grant	Allocated - Government Grants	0	0	31,506,343	31,506,343
Total Cost Centre: 10659 DSG - Dedicated Schools Grant		0	0	-10,069,269	-10,069,269

Total Section: Secondary ISB		0	0	-10,069,269	-10,069,269
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Total Service: Schools DSG Funded		0	10,069,269	-10,069,269	0
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Total Assistant Director: Mahoney, Clare		0	10,069,269	-10,069,269	0
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Total Priority: Schools		0	10,069,269	-10,069,269	0
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