

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: Education and Skills

Section: Education SEND

SEN Service	Salaries - Basic Pay	516,350	0	0	516,350
SEN Service	Salaries - National Insurance	52,450	0	0	52,450
SEN Service	Salaries - Superannuation	52,650	0	0	52,650
SEN Service	Abatement	-18,650	0	0	-18,650
SEN Service	Other Allowance	2,000	0	0	2,000
SEN Service	Apprenticeship Levy	2,600	0	0	2,600
SEN Service	Car Allowances	0	6,300	0	6,300
SEN Service	Printing & Stationery	0	400	0	400
SEN Service	Business Phones - Rental	0	4,000	0	4,000
SEN Service	Business Phones - Calls	0	500	0	500
SEN Service	Mobile Phones	0	1,750	0	1,750
SEN Service	General Supplies & Services	0	3,750	0	3,750
SEN Service	Departmental Recharge - Income	0	0	-115,800	-115,800
<b>Total Cost Centre: 10359 SEN Service</b>		<b>607,400</b>	<b>16,700</b>	<b>-115,800</b>	<b>508,300</b>

SENDIASS	Services - Professional Fees	0	26,900	0	26,900
<b>Total Cost Centre: 10526 SENDIASS</b>		<b>0</b>	<b>26,900</b>	<b>0</b>	<b>26,900</b>

Psychological Budget	Salaries - Basic Pay	168,150	0	0	168,150
Psychological Budget	Salaries - National Insurance	18,200	0	0	18,200
Psychological Budget	Salaries - Superannuation	17,150	0	0	17,150
Psychological Budget	Abatement	-6,100	0	0	-6,100
Psychological Budget	Apprenticeship Levy	850	0	0	850
Psychological Budget	Car Allowances	0	250	0	250
Psychological Budget	Printing & Stationery	0	500	0	500
Psychological Budget	Services - Professional Fees	0	11,400	0	11,400
Psychological Budget	Mobile Phones	0	750	0	750
Psychological Budget	External Schools SLA Income	0	0	-2,000	-2,000
Psychological Budget	Departmental Recharge - Income	0	0	-91,600	-91,600
<b>Total Cost Centre: 10576 Psychological Budget</b>		<b>198,250</b>	<b>12,900</b>	<b>-93,600</b>	<b>117,550</b>

<b>Total Section: Education SEND</b>		<b>805,650</b>	<b>56,500</b>	<b>-209,400</b>	<b>652,750</b>
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Section: Other Education Grants

Pupil Premium	Salaries - Basic Pay	50,000	0	0	50,000
Pupil Premium	Salaries - National Insurance	5,900	0	0	5,900
Pupil Premium	Salaries - Superannuation	5,100	0	0	5,100
<b>Total Cost Centre: 10580 Pupil Premium</b>		<b>61,000</b>	<b>0</b>	<b>0</b>	<b>61,000</b>

Additional Grants for Schools	Departmental Recharge - Expenditure	0	353,600	0	353,600
Additional Grants for Schools	Recharge to Capital	0	0	-101,850	-101,850
<b>Total Cost Centre: 10710 Additional Grants for Schools</b>		<b>0</b>	<b>353,600</b>	<b>-101,850</b>	<b>251,750</b>

<b>Total Section: Other Education Grants</b>		<b>61,000</b>	<b>353,600</b>	<b>-101,850</b>	<b>312,750</b>
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Section: School Improvement Service

Outdoor Educ Advise	Services - Professional Fees	0	6,900	0	6,900
Outdoor Educ Advise	External Schools Other Income	0	0	-900	-900
Outdoor Educ Advise	Internal Recharges to Schools - Other Income	0	0	-200	-200
<b>Total Cost Centre: 10521 Outdoor Educ Advise</b>		<b>0</b>	<b>6,900</b>	<b>-1,100</b>	<b>5,800</b>

<b>Total Section: School Improvement Service</b>		<b>0</b>	<b>6,900</b>	<b>-1,100</b>	<b>5,800</b>
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Section: Self-Funded Education Services

Governing Bodies	Salaries - Basic Pay	153,400	0	0	153,400
Governing Bodies	Salaries - National Insurance	12,400	0	0	12,400
Governing Bodies	Salaries - Superannuation	15,650	0	0	15,650
Governing Bodies	Apprenticeship Levy	600	0	0	600
Governing Bodies	Accommodation/Room Hire	0	500	0	500
Governing Bodies	Car Allowances	0	1,000	0	1,000
Governing Bodies	Tools and Equipment - Purchase	0	5,000	0	5,000
Governing Bodies	Refreshments	0	100	0	100
Governing Bodies	Printing & Stationery	0	500	0	500
Governing Bodies	Services - Professional Fees	0	500	0	500
Governing Bodies	Postage	0	2,500	0	2,500
Governing Bodies	Mobile Phones	0	200	0	200
Governing Bodies	Subscriptions	0	3,500	0	3,500
Governing Bodies	External Schools SLA Income	0	0	-195,850	-195,850
<b>Total Cost Centre: 10280 Governing Bodies</b>		<b>182,050</b>	<b>13,800</b>	<b>-195,850</b>	<b>0</b>

<b>Total Section: Self-Funded Education Services</b>		<b>182,050</b>	<b>13,800</b>	<b>-195,850</b>	<b>0</b>
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Section: Young people's learning and development

Careers & NEETS	Salaries - Basic Pay	296,900	0	0	296,900
Careers & NEETS	Salaries - National Insurance	27,850	0	0	27,850
Careers & NEETS	Salaries - Superannuation	30,250	0	0	30,250
Careers & NEETS	Abatement	-10,000	0	0	-10,000
Careers & NEETS	Apprenticeship Levy	1,400	0	0	1,400
Careers & NEETS	Car Allowances	0	4,000	0	4,000
Careers & NEETS	Printing & Stationery	0	1,250	0	1,250
Careers & NEETS	Postage	0	1,000	0	1,000
Careers & NEETS	Internal Recharges - Supplies & Services	0	5,000	0	5,000
Careers & NEETS	General Supplies & Services	0	950	0	950
<b>Total Cost Centre: 10942 Careers &amp; NEETS</b>		<b>346,400</b>	<b>12,200</b>	<b>0</b>	<b>358,600</b>

<b>Total Section: Young people's learning and development</b>	<b>346,400</b>	<b>12,200</b>	<b>0</b>	<b>358,600</b>
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<b>Total Service: Education and Skills</b>	<b>1,395,100</b>	<b>443,000</b>	<b>-508,200</b>	<b>1,329,900</b>
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Service: Education DSG Funded

Section: Early Years - Education

Family Info Serv	Salaries - Basic Pay	135,050	0	0	135,050
Family Info Serv	Salaries - National Insurance	12,350	0	0	12,350
Family Info Serv	Salaries - Superannuation	13,800	0	0	13,800
Family Info Serv	Apprenticeship Levy	700	0	0	700
Family Info Serv	Services - Professional Fees	0	28,000	0	28,000
Family Info Serv	Departmental Recharge - Income	0	0	-93,800	-93,800
<b>Total Cost Centre: 10239 Family Info Serv</b>		<b>161,900</b>	<b>28,000</b>	<b>-93,800</b>	<b>96,100</b>

3 & 4 Basic Entitlement (PVI & Childminders)	Grants & Donations	0	695,750	0	695,750
<b>Total Cost Centre: 10502 3 &amp; 4 Basic Entitlement (PVI &amp; Childminders)</b>		<b>0</b>	<b>695,750</b>	<b>0</b>	<b>695,750</b>

3 & 4 Basic Entitlement (All schools)	Grants & Donations	0	292,000	0	292,000
3 & 4 Basic Entitlement (All schools)	General Supplies & Services	0	62,100	0	62,100
3 & 4 Basic Entitlement (All schools)	Initial Allocation	0	3,816,350	0	3,816,350
<b>Total Cost Centre: 10560 3 &amp; 4 Basic Entitlement (All schools)</b>		<b>0</b>	<b>4,170,450</b>	<b>0</b>	<b>4,170,450</b>

Two Year Old Offer	General Supplies & Services	0	1,490,300	0	1,490,300
<b>Total Cost Centre: 10786 Two Year Old Offer</b>		<b>0</b>	<b>1,490,300</b>	<b>0</b>	<b>1,490,300</b>

EARLY YEARS PUPIL PREMIUM	General Supplies & Services	0	121,600	0	121,600
<b>Total Cost Centre: 10989 EARLY YEARS PUPIL PREMIUM</b>		<b>0</b>	<b>121,600</b>	<b>0</b>	<b>121,600</b>

EY Extended Entitlement (15hrs)	Grants & Donations	0	1,477,100	0	1,477,100
<b>Total Cost Centre: 11255 EY Extended Entitlement (15hrs)</b>		<b>0</b>	<b>1,477,100</b>	<b>0</b>	<b>1,477,100</b>

Early Years Achievement & Improvement	Salaries - Basic Pay	75,500	0	0	75,500
Early Years Achievement & Improvement	Salaries - National Insurance	7,800	0	0	7,800
Early Years Achievement & Improvement	Salaries - Superannuation	3,400	0	0	3,400
Early Years Achievement & Improvement	Salaries - Superannuation - Teachers	9,700	0	0	9,700
Early Years Achievement & Improvement	Apprenticeship Levy	400	0	0	400
<b>Total Cost Centre: 11308 Early Years Achievement &amp; Improvement</b>		<b>96,800</b>	<b>0</b>	<b>0</b>	<b>96,800</b>

<b>Total Section: Early Years - Education</b>	<b>258,700</b>	<b>7,983,200</b>	<b>-93,800</b>	<b>8,148,100</b>
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Section: Education Support Services

Place Planning & Admissions	Salaries - Basic Pay	246,250	0	0	246,250
Place Planning & Admissions	Salaries - National Insurance	25,200	0	0	25,200
Place Planning & Admissions	Salaries - Superannuation	25,100	0	0	25,100
Place Planning & Admissions	Apprenticeship Levy	1,250	0	0	1,250
Place Planning & Admissions	Car Allowances	0	400	0	400
Place Planning & Admissions	Mobile Phones	0	600	0	600
Place Planning & Admissions	External Schools SLA Income	0	0	-2,250	-2,250
Place Planning & Admissions	Departmental Recharge - Income	0	0	-141,300	-141,300
<b>Total Cost Centre: 10581 Place Planning &amp; Admissions</b>		<b>297,800</b>	<b>1,000</b>	<b>-143,550</b>	<b>155,250</b>

DSG Funding (excluding school budget share)	Contingencies	0	215,300	0	215,300
DSG Funding (excluding school budget share)	Departmental Recharge - Expenditure	0	217,650	0	217,650
DSG Funding (excluding school budget share)	Allocated - Government Grants	0	0	-31,506,350	-31,506,350
<b>Total Cost Centre: 10492 DSG Funding (excluding school budget share)</b>		<b>0</b>	<b>432,950</b>	<b>-31,506,350</b>	<b>-31,073,400</b>

Resources Licensing	Services - General Licences	0	120,050	0	120,050
<b>Total Cost Centre: 10622 Resources Licensing</b>		<b>0</b>	<b>120,050</b>	<b>0</b>	<b>120,050</b>

Specialist Placements In FE	Termly Course Fees	0	853,150	0	853,150
<b>Total Cost Centre: 10690 Specialist Placements In FE</b>		<b>0</b>	<b>853,150</b>	<b>0</b>	<b>853,150</b>

Achievement & School Effectiveness	Salaries - Basic Pay	99,700	0	0	99,700
Achievement & School Effectiveness	Salaries - National Insurance	10,000	0	0	10,000
Achievement & School Effectiveness	Salaries - Superannuation	10,150	0	0	10,150
Achievement & School Effectiveness	Apprenticeship Levy	500	0	0	500
Achievement & School Effectiveness	Car Allowances	0	1,700	0	1,700
Achievement & School Effectiveness	Services - Professional Fees	0	3,100	0	3,100
Achievement & School Effectiveness	Postage	0	8,000	0	8,000
Achievement & School Effectiveness	Mobile Phones	0	350	0	350
Achievement & School Effectiveness	Internal Recharges - Supplies & Services	0	4,000	0	4,000
Achievement & School Effectiveness	Departmental Recharge - Income	0	0	-64,650	-64,650
<b>Total Cost Centre: 10655 Achievement &amp; School Effectiveness</b>		<b>120,350</b>	<b>17,150</b>	<b>-64,650</b>	<b>72,850</b>

Inclusion & Welfare	Salaries - Basic Pay	402,600	0	0	402,600
Inclusion & Welfare	Salaries - National Insurance	36,700	0	0	36,700
Inclusion & Welfare	Salaries - Superannuation	41,050	0	0	41,050
Inclusion & Welfare	Apprenticeship Levy	2,000	0	0	2,000
Inclusion & Welfare	Car Allowances	0	3,000	0	3,000
Inclusion & Welfare	Mobile Phones	0	1,800	0	1,800
Inclusion & Welfare	Fixed Penalty Charge	0	0	-76,200	-76,200
Inclusion & Welfare	External Schools SLA Income	0	0	-52,450	-52,450
Inclusion & Welfare	Departmental Recharge - Income	0	0	-85,250	-85,250
<b>Total Cost Centre: 10804 Inclusion &amp; Welfare</b>		<b>482,350</b>	<b>4,800</b>	<b>-213,900</b>	<b>273,250</b>

Early Years SEND and Quality	Salaries - Basic Pay	328,350	0	0	328,350
Early Years SEND and Quality	Salaries - National Insurance	30,250	0	0	30,250
Early Years SEND and Quality	Salaries - Superannuation	33,550	0	0	33,550
Early Years SEND and Quality	Apprenticeship Levy	1,650	0	0	1,650
Early Years SEND and Quality	Car Allowances	0	3,100	0	3,100
Early Years SEND and Quality	Mobile Phones	0	500	0	500
<b>Total Cost Centre: 10255 Early Years SEND and Quality</b>		<b>393,800</b>	<b>3,600</b>	<b>0</b>	<b>397,400</b>

Specialist Teaching Service	Salaries - Basic Pay	23,050	0	0	23,050
Specialist Teaching Service	Salaries - National Insurance	132,350	0	0	132,350
Specialist Teaching Service	Salaries - Superannuation	14,200	0	0	14,200
Specialist Teaching Service	Salaries - Superannuation - Teachers	30,800	0	0	30,800
Specialist Teaching Service	Apprenticeship Levy	700	0	0	700
Specialist Teaching Service	Car Allowances	0	3,250	0	3,250
<b>Total Cost Centre: 10691 Specialist Teaching Service</b>		<b>201,100</b>	<b>3,250</b>	<b>0</b>	<b>204,350</b>

<b>Total Section: Education Support Services</b>	<b>1,495,400</b>	<b>1,435,950</b>	<b>-31,928,450</b>	<b>-28,997,100</b>
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#### Section: Inclusion Commissioned Services

Independent Schools	Termly Course Fees	0	5,911,100	0	5,911,100
<b>Total Cost Centre: 10362 Independent Schools</b>		<b>0</b>	<b>5,911,100</b>	<b>0</b>	<b>5,911,100</b>

IPS - Mainstream	General Supplies & Services	0	2,700,000	0	2,700,000
<b>Total Cost Centre: 10518 IPS - Mainstream</b>		<b>0</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>

Out of Borough Top Ups	Termly Course Fees	0	1,273,350	0	1,273,350
<b>Total Cost Centre: 10688 Out of Borough Top Ups</b>		<b>0</b>	<b>1,273,350</b>	<b>0</b>	<b>1,273,350</b>

Hospital Teaching	Other Local Authorities	0	15,000	0	15,000
Hospital Teaching	Private Contractors	0	65,000	0	65,000
<b>Total Cost Centre: 10326 Hospital Teaching</b>		<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>

Speech And Language Service	Services - Professional Fees	0	355,800	0	355,800
<b>Total Cost Centre: 10692 Speech And Language Service</b>		<b>0</b>	<b>355,800</b>	<b>0</b>	<b>355,800</b>

Visually/Hearing Impaired	Termly Course Fees	0	34,550	0	34,550
Visually/Hearing Impaired	Joint Authorities	0	291,000	0	291,000
<b>Total Cost Centre: 10800 Visually/Hearing Impaired</b>		<b>0</b>	<b>325,550</b>	<b>0</b>	<b>325,550</b>

<b>Total Section: Inclusion Commissioned Services</b>	<b>0</b>	<b>10,645,800</b>	<b>0</b>	<b>10,645,800</b>
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#### Section: Special Schools, Bases & Alternative Provision

Base Provision Top Up & Place Funding	General Supplies & Services	0	1,054,900	0	1,054,900
<b>Total Cost Centre: 10687 Base Provision Top Up &amp; Place Funding</b>		<b>0</b>	<b>1,054,900</b>	<b>0</b>	<b>1,054,900</b>

Archway	Initial Allocation	0	892,800	0	892,800
<b>Total Cost Centre: 10224 Archway</b>		<b>0</b>	<b>892,800</b>	<b>0</b>	<b>892,800</b>

Kilton Thorpe Special School	Initial Allocation	0	2,238,550	0	2,238,550
<b>Total Cost Centre: 10380 Kilton Thorpe Special School</b>		<b>0</b>	<b>2,238,550</b>	<b>0</b>	<b>2,238,550</b>

Kirkleatham Special School	Initial Allocation	0	4,023,650	0	4,023,650
<b>Total Cost Centre: 10382 Kirkleatham Special School</b>		<b>0</b>	<b>4,023,650</b>	<b>0</b>	<b>4,023,650</b>

Mo Mowlam Academy (was Pathways School)	Initial Allocation	0	1,389,250	0	1,389,250
<b>Total Cost Centre: 10531 Mo Mowlam Academy (was Pathways School)</b>		<b>0</b>	<b>1,389,250</b>	<b>0</b>	<b>1,389,250</b>

RTMAT Grangetown	Initial Allocation	0	319,700	0	319,700
<b>Total Cost Centre: 11437 RTMAT Grangetown</b>		<b>0</b>	<b>319,700</b>	<b>0</b>	<b>319,700</b>

<b>Total Section: Special Schools, Bases &amp; Alternative Provision</b>	<b>0</b>	<b>9,918,850</b>	<b>0</b>	<b>9,918,850</b>
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#### Section: Traded Education Services

Inspire to Learn	Salaries - Basic Pay	53,600	0	0	53,600
Inspire to Learn	Salaries - National Insurance	4,900	0	0	4,900
Inspire to Learn	Salaries - Superannuation	5,450	0	0	5,450
Inspire to Learn	Apprenticeship Levy	250	0	0	250
Inspire to Learn	Business Rates	0	27,000	0	27,000
Inspire to Learn	Lettings	0	0	-25,000	-25,000
Inspire to Learn	Other Income	0	0	-23,950	-23,950
<b>Total Cost Centre: 10339 Inspire to Learn</b>		<b>64,200</b>	<b>27,000</b>	<b>-48,950</b>	<b>42,250</b>

Free Schools Admin DSG	Allocated - Government Grants	0	0	8,300	8,300
<b>Total Cost Centre: 10256 Free Schools Admin DSG</b>		<b>0</b>	<b>0</b>	<b>8,300</b>	<b>8,300</b>

<b>Total Section: Traded Education Services</b>	<b>64,200</b>	<b>27,000</b>	<b>-40,650</b>	<b>50,550</b>
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<b>Total Service: Education DSG Funded</b>	<b>1,818,300</b>	<b>30,010,800</b>	<b>-32,062,900</b>	<b>-233,800</b>
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#### Service: Operations

##### Section: School Services

Adults Transport	Salaries - Basic Pay	196,200	0	0	196,200
Adults Transport	Salaries - National Insurance	13,400	0	0	13,400
Adults Transport	Salaries - Superannuation	20,000	0	0	20,000
Adults Transport	Abatement	-9,200	0	0	-9,200
Adults Transport	Apprenticeship Levy	1,000	0	0	1,000
Adults Transport	Public Transport	0	37,500	0	37,500
Adults Transport	Other Grants & Contributions - Health Authorities	0	0	-30,000	-30,000
Adults Transport	Transport	0	0	-108,450	-108,450
<b>Total Cost Centre: 10003 Adults Transport</b>		<b>221,400</b>	<b>37,500</b>	<b>-138,450</b>	<b>120,450</b>

Childrens Home To School/College Transport	Public Transport	0	3,773,350	0	3,773,350
Childrens Home To School/College Transport	Internal Recharges - Transport	0	40,000	0	40,000
Childrens Home To School/College Transport	General Supplies & Services	0	4,250	0	4,250
Childrens Home To School/College Transport	Government Grants	0	0	-286,300	-286,300
Childrens Home To School/College Transport	Transport	0	0	-2,100	-2,100
<b>Total Cost Centre: 10093 Childrens Home To School/College Transport</b>		<b>0</b>	<b>3,817,600</b>	<b>-288,400</b>	<b>3,529,200</b>

Couriers	Salaries - Basic Pay	32,100	0	0	32,100
Couriers	Salaries - National Insurance	2,650	0	0	2,650
Couriers	Salaries - Superannuation	3,300	0	0	3,300
Couriers	Abatement	-1,500	0	0	-1,500
Couriers	Apprenticeship Levy	150	0	0	150
Couriers	Internal Recharges to Schools - SLA Income	0	0	-7,500	-7,500
<b>Total Cost Centre: 10139 Couriers</b>		<b>36,700</b>	<b>0</b>	<b>-7,500</b>	<b>29,200</b>

School Crossing Patrols - G'Bro & East Cleveland	Salaries - Basic Pay	284,550	0	0	284,550
School Crossing Patrols - G'Bro & East Cleveland	Salaries - National Insurance	900	0	0	900
School Crossing Patrols - G'Bro & East Cleveland	Salaries - Superannuation	29,000	0	0	29,000
School Crossing Patrols - G'Bro & East Cleveland	Abatement	-12,600	0	0	-12,600
School Crossing Patrols - G'Bro & East Cleveland	Other Allowance	600	0	0	600
School Crossing Patrols - G'Bro & East Cleveland	Apprenticeship Levy	1,400	0	0	1,400
School Crossing Patrols - G'Bro & East Cleveland	CRB Checks	100	0	0	100
School Crossing Patrols - G'Bro & East Cleveland	Car Allowances	0	700	0	700
School Crossing Patrols - G'Bro & East Cleveland	Tools and Equipment - Purchase	0	300	0	300
School Crossing Patrols - G'Bro & East Cleveland	Clothing, Uniforms & Laundry	0	1,950	0	1,950
School Crossing Patrols - G'Bro & East Cleveland	Surplus/Deficit	0	-126,800	0	-126,800
<b>Total Cost Centre: 10653 School Crossing Patrols - G'Bro &amp; East Cleveland</b>		<b>303,950</b>	<b>-123,850</b>	<b>0</b>	<b>180,100</b>

Public Transport	Salaries - Basic Pay	149,250	0	0	149,250
Public Transport	Salaries - National Insurance	14,300	0	0	14,300
Public Transport	Salaries - Superannuation	15,200	0	0	15,200
Public Transport	Abatement	-7,150	0	0	-7,150
Public Transport	Apprenticeship Levy	750	0	0	750
Public Transport	Tools and Equipment - Purchase	0	7,500	0	7,500
Public Transport	Clothing, Uniforms & Laundry	0	5,000	0	5,000
Public Transport	Printing & Stationery	0	50	0	50
Public Transport	Transport	0	0	-5,650	-5,650

<b>Total Cost Centre: 10948 Public Transport</b>	<b>172,350</b>	<b>12,550</b>	<b>-5,650</b>	<b>179,250</b>
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Home to school Transport Staff	Salaries - Basic Pay	895,550	0	0	895,550
Home to school Transport Staff	Salaries - National Insurance	49,100	0	0	49,100
Home to school Transport Staff	Salaries - Superannuation	91,350	0	0	91,350
Home to school Transport Staff	Abatement	-41,450	0	0	-41,450
Home to school Transport Staff	Apprenticeship Levy	4,500	0	0	4,500
Home to school Transport Staff	Tools and Equipment - Purchase	0	10,200	0	10,200
<b>Total Cost Centre: 11297 Home to school Transport Staff</b>		<b>999,050</b>	<b>10,200</b>	<b>0</b>	<b>1,009,250</b>

<b>Total Section: School Services</b>	<b>1,733,450</b>	<b>3,754,000</b>	<b>-440,000</b>	<b>5,047,450</b>
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<b>Total Service: Operations</b>	<b>1,733,450</b>	<b>3,754,000</b>	<b>-440,000</b>	<b>5,047,450</b>
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<b>Total Assistant Director: Mahoney, Clare</b>	<b>4,946,850</b>	<b>34,207,800</b>	<b>-33,011,100</b>	<b>6,143,550</b>
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<b>Total Priority: Education</b>	<b>4,946,850</b>	<b>34,207,800</b>	<b>-33,011,100</b>	<b>6,143,550</b>
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