	Cost Centre	Account	2023/24 Pay	2023/24 Non-Pay	2023/24 Income	2023/24 Net Budg
nt Dire	ctor: Mahoney, Clare	1				I
	Education and Skills					
	ion: Education SEND					
	<u> </u>					
	SEN Service SEN Service	Salaries - Basic Pay Salaries - National Insurance	516,350 52,450	0	0	516,3 52,4
	SEN Service	Salaries - National Institution	52,650	0	0	52,4
	SEN Service	Abatement	-18,650	0	0	-18,6
	SEN Service	Other Allowance	2,000	0	0	2,0
	SEN Service	Apprenticeship Levy	2,600	0	0	2,6
	SEN Service	Car Allowances	0	6,300	0	6,3
l	SEN Service SEN Service	Printing & Stationery Business Phones - Rental	0	400 4,000	0	4,0
	SEN Service	Business Phones - Calls	0	500	0	4,0
l	SEN Service	Mobile Phones	0	1,750	0	1,7
l	SEN Service	General Supplies & Services	0	3,750	0	3,7
	SEN Service	Departmental Recharge - Income	0	0	-115,800	-115,8
	Total Cost Centre: 10359 SEN Serv	rice	607,400	16,700	-115,800	508,3
ļ	SENDIASS	Services - Professional Fees	0	26,900	0	26,9
	Total Cost Centre: 10526 SENDIAS	S	0	26,900	0	26,9
1	Psychological Budget	Salaries - Basic Pay	168,150	0	0	168,1
	Psychological Budget	Salaries - National Insurance	18,200	0	0	18,2
	Psychological Budget	Salaries - Superannuation	17,150	0	0	17,1
	Psychological Budget Psychological Budget	Abatement Apprenticeship Levy	-6,100 850	0	0	-6,
	Psychological Budget	Car Allowances	000	250	0	2
	Psychological Budget	Printing & Stationery	0	500	0	
	Psychological Budget	Services - Professional Fees	0	11,400	0	11,4
	Psychological Budget	Mobile Phones	0	750	0	
	Psychological Budget	External Schools SLA Income	0	0	-2,000	-2,0
	Psychological Budget	Departmental Recharge - Income	0	0	-91,600	-91,6
	Total Cost Centre: 10576 Psycholo	gical Budget	198,250	12,900	-93,600	117,
Tota	I Section: Education SEND		805,650	56,500	-209,400	652,7
	Pupil Premium	Salaries - Basic Pay	50,000	0	0	50,0
	Pupil Premium	Salaries - National Insurance	5,900	0	0	5,9
	Pupil Premium Pupil Premium	Salaries - National Insurance Salaries - Superannuation	5,900 5,100	0	0	5,9 5,1
	Pupil Premium	Salaries - National Insurance Salaries - Superannuation	5,900	0	0	5,9
ļ	Pupil Premium Pupil Premium Total Cost Centre: 10580 Pupil Pre	Salaries - National Insurance Salaries - Superannuation mium	5,900 5,100 61,000	0 0 0	0	5,9 5,1 61,0
·	Pupil Premium Pupil Premium Total Cost Centre: 10580 Pupil Pre Additional Grants for Schools	Salaries - National Insurance Salaries - Superannuation mium Departmental Recharge - Expenditure	5,900 5,100 61,000	0 0 0 353,600	0 0 0	5,0 5,7 61,0 353,6
	Pupil Premium Pupil Premium Total Cost Centre: 10580 Pupil Pre	Salaries - National Insurance Salaries - Superannuation mium Departmental Recharge - Expenditure Recharge to Capital	5,900 5,100 61,000	0 0 0	0	5,9 5,1
	Pupil Premium Pupil Premium Total Cost Centre: 10580 Pupil Pre Additional Grants for Schools Additional Grants for Schools Total Cost Centre: 10710 Additional	Salaries - National Insurance Salaries - Superannuation mium Departmental Recharge - Expenditure Recharge to Capital	5,900 5,100 61,000	353,600 0 353,600	0 0 0 -101,850 -101,850	5,5 5,7 61,0 61,0 353,6 -101,6 251,7
Tota	Pupil Premium Pupil Premium Total Cost Centre: 10580 Pupil Pre Additional Grants for Schools Additional Grants for Schools	Salaries - National Insurance Salaries - Superannuation mium Departmental Recharge - Expenditure Recharge to Capital	5,900 5,100 61,000	0 0 0 353,600	0 0 0 -101,850 -101,850	5,5 5,7 61,0 61,0 353,6 -101,6 251,7
	Pupil Premium Pupil Premium Total Cost Centre: 10580 Pupil Pre Additional Grants for Schools Additional Grants for Schools Total Cost Centre: 10710 Additional	Salaries - National Insurance Salaries - Superannuation mium Departmental Recharge - Expenditure Recharge to Capital	5,900 5,100 61,000	353,600 0 353,600	0 0 0 -101,850 -101,850	5,5 5,7 61,0 353,0 -101,0 251,7
	Pupil Premium Pupil Premium Total Cost Centre: 10580 Pupil Pre Additional Grants for Schools Additional Grants for Schools Total Cost Centre: 10710 Additional I Section: Other Education Grants ion: School Improvement Service Outdoor Educ Advisr	Salaries - National Insurance Salaries - Superannuation mium Departmental Recharge - Expenditure Recharge to Capital al Grants for Schools Services - Professional Fees	5,900 5,100 61,000	353,600 0 353,600 353,600	0 0 -101,850 -101,850	5,6 5,6 61,4 353,6 -101,4 251,7 312,
	Pupil Premium Pupil Premium Total Cost Centre: 10580 Pupil Pre Additional Grants for Schools Additional Grants for Schools Total Cost Centre: 10710 Additional I Section: Other Education Grants ion: School Improvement Service Outdoor Educ Advisr Outdoor Educ Advisr	Salaries - National Insurance Salaries - Superannuation mium Departmental Recharge - Expenditure Recharge to Capital Island Grants for Schools	5,900 5,100 61,000	353,600 353,600 353,600	0 0 -101,850 -101,850 -101,850	5,5 5,6 61,0 353,0 -101,1 251,1 312,-
	Pupil Premium Pupil Premium Total Cost Centre: 10580 Pupil Pre Additional Grants for Schools Additional Grants for Schools Total Cost Centre: 10710 Additional I Section: Other Education Grants ion: School Improvement Service Outdoor Educ Advisr	Salaries - National Insurance Salaries - Superannuation mium Departmental Recharge - Expenditure Recharge to Capital al Grants for Schools	5,900 5,100 61,000	353,600 0 353,600 353,600	0 0 -101,850 -101,850	5,5 5,6 61,1 353,6 -101,4 251,7 312,6 6,6
Sect	Pupil Premium Pupil Premium Total Cost Centre: 10580 Pupil Pre Additional Grants for Schools Additional Grants for Schools Total Cost Centre: 10710 Additional I Section: Other Education Grants ion: School Improvement Service Outdoor Educ Advisr Outdoor Educ Advisr Outdoor Educ Advisr Total Cost Centre: 10521 Outdoor	Salaries - National Insurance Salaries - Superannuation mium Departmental Recharge - Expenditure Recharge to Capital al Grants for Schools Services - Professional Fees External Schools Other Income Internal Recharges to Schools - Other Inco	5,900 5,100 61,000	353,600 353,600 353,600 6,900 0	0 0 -101,850 -101,850 0 -900 -200 -1,100	5,5 5,5 61,4 353,6 -101,4 251,1 312,7 6,9
Sect	Pupil Premium Pupil Premium Total Cost Centre: 10580 Pupil Pre Additional Grants for Schools Additional Grants for Schools Total Cost Centre: 10710 Additional I Section: Other Education Grants ion: School Improvement Service Outdoor Educ Advisr Outdoor Educ Advisr Outdoor Educ Advisr	Salaries - National Insurance Salaries - Superannuation mium Departmental Recharge - Expenditure Recharge to Capital al Grants for Schools Services - Professional Fees External Schools Other Income Internal Recharges to Schools - Other Inco	5,900 5,100 61,000 0 0 61,000	353,600 0 353,600 353,600 36,900 0	0 0 -101,850 -101,850 -0 -101,850	5,5 5,1 61,0 353,6 -101,8 251,1 312,7 6,9 -5,6
Sect	Pupil Premium Pupil Premium Total Cost Centre: 10580 Pupil Pre Additional Grants for Schools Additional Grants for Schools Total Cost Centre: 10710 Additional I Section: Other Education Grants ion: School Improvement Service Outdoor Educ Advisr Outdoor Educ Advisr Outdoor Educ Advisr Total Cost Centre: 10521 Outdoor	Salaries - National Insurance Salaries - Superannuation mium Departmental Recharge - Expenditure Recharge to Capital al Grants for Schools Services - Professional Fees External Schools Other Income Internal Recharges to Schools - Other Inco Educ Advisr	5,900 5,100 61,000	353,600 353,600 353,600 6,900 0	0 0 -101,850 -101,850 0 -900 -200 -1,100	5,5 5,1 61,0 353,6 -101,8 251,1 312,7 6,9 -5,6
Sect	Pupil Premium Pupil Premium Total Cost Centre: 10580 Pupil Pre Additional Grants for Schools Additional Grants for Schools Total Cost Centre: 10710 Additional I Section: Other Education Grants ion: School Improvement Service Outdoor Educ Advisr Outdoor Educ Advisr Outdoor Educ Advisr Total Cost Centre: 10521 Outdoor I I Section: School Improvement Service	Salaries - National Insurance Salaries - Superannuation mium Departmental Recharge - Expenditure Recharge to Capital al Grants for Schools Services - Professional Fees External Schools Other Income Internal Recharges to Schools - Other Inco Educ Advisr	5,900 5,100 61,000	353,600 353,600 353,600 6,900 0	0 0 -101,850 -101,850 0 -900 -200 -1,100	5,6 5,1 61,0 353,6 -101,6 251,7 312,7 5,6
Sect	Pupil Premium Pupil Premium Total Cost Centre: 10580 Pupil Pre Additional Grants for Schools Additional Grants for Schools Total Cost Centre: 10710 Additional I Section: Other Education Grants ion: School Improvement Service Outdoor Educ Advisr Outdoor Educ Advisr Outdoor Educ Advisr Total Cost Centre: 10521 Outdoor I Section: School Improvement Service ion: Self-Funded Education Service Governing Bodies Governing Bodies	Salaries - National Insurance Salaries - Superannuation mium Departmental Recharge - Expenditure Recharge to Capital al Grants for Schools Services - Professional Fees External Schools Other Income Internal Recharges to Schools - Other Inco Educ Advisr Vice Salaries - Basic Pay Salaries - National Insurance	5,900 5,100 61,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	353,600 353,600 353,600 6,900 6,900	0 0 -101,850 -101,850 -101,850 -101,850 -101,850 -101,850	5,5 5,1 61,0 353,6 -101,8 251,7 312,7 312,7 5,6
Sect	Pupil Premium Pupil Premium Total Cost Centre: 10580 Pupil Pre Additional Grants for Schools Additional Grants for Schools Total Cost Centre: 10710 Additional I Section: Other Education Grants ion: School Improvement Service Outdoor Educ Advisr Outdoor Educ Advisr Outdoor Educ Advisr Total Cost Centre: 10521 Outdoor I I Section: School Improvement Service I Section: School Improvement Service Governing Bodies Governing Bodies Governing Bodies Governing Bodies Governing Bodies	Salaries - National Insurance Salaries - Superannuation mium Departmental Recharge - Expenditure Recharge to Capital al Grants for Schools Services - Professional Fees External Schools Other Income Internal Recharges to Schools - Other Inco Educ Advisr Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	5,900 5,100 61,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	353,600 353,600 353,600 6,900 6,900	0 0 -101,850 -101,850 -101,850 -101,00 -200 -1,100	5,6 5,1 61,0 353,6 -101,6 251,7 312,7 5,6 5,6
Sect	Pupil Premium Pupil Premium Total Cost Centre: 10580 Pupil Pre Additional Grants for Schools Additional Grants for Schools Total Cost Centre: 10710 Additional I Section: Other Education Grants ion: School Improvement Service Outdoor Educ Advisr Outdoor Educ Advisr Outdoor Educ Advisr Total Cost Centre: 10521 Outdoor I Section: School Improvement Service ion: Self-Funded Education Service Governing Bodies Governing Bodies Governing Bodies Governing Bodies Governing Bodies Governing Bodies	Salaries - National Insurance Salaries - Superannuation mium Departmental Recharge - Expenditure Recharge to Capital Services - Professional Fees External Schools Other Income Internal Recharges to Schools - Other Income Internal Recharges to Schools - Other Income Services - Professional Fees External Schools Other Income Internal Recharges to Schools - Other Income Internal Recharge to Capital Internal Recharge to Schools - Other Income Internal Recharges to	5,900 5,100 61,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	353,600 353,600 353,600 6,900 6,900	0 -101,850 -101,850 -101,850 -101,850 -101,850 -101,850	5,6 5,1 61,0 353,6 -101,6 251,7 312,7 5,8 5,8
Sect	Pupil Premium Pupil Premium Total Cost Centre: 10580 Pupil Pre Additional Grants for Schools Additional Grants for Schools Total Cost Centre: 10710 Additional I Section: Other Education Grants ion: School Improvement Service Outdoor Educ Advisr Outdoor Educ Advisr Outdoor Educ Advisr Total Cost Centre: 10521 Outdoor I Section: School Improvement Service ion: Self-Funded Education Service Governing Bodies	Salaries - National Insurance Salaries - Superannuation mium Departmental Recharge - Expenditure Recharge to Capital al Grants for Schools Services - Professional Fees External Schools Other Income Internal Recharges to Schools - Other Inco Educ Advisr vice Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Accommodation/Room Hire	5,900 5,100 61,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	353,600 353,600 353,600 353,600 6,900 6,900 6,900	0 0 -101,850 -101,850 -101,850 -101,850 -101,850 -101,850 -101,850	5,5 5,7 61,0 353,6 -101,8 251,1 312,7 312,7 5,6 5,8
Sect	Pupil Premium Pupil Premium Total Cost Centre: 10580 Pupil Pre Additional Grants for Schools Additional Grants for Schools Total Cost Centre: 10710 Additional I Section: Other Education Grants ion: School Improvement Service Outdoor Educ Advisr Outdoor Educ Advisr Outdoor Educ Advisr Total Cost Centre: 10521 Outdoor I I Section: School Improvement Service I Section: School Improvement Service Governing Bodies	Salaries - National Insurance Salaries - Superannuation mium Departmental Recharge - Expenditure Recharge to Capital Services - Professional Fees External Schools Other Income Internal Recharges to Schools - Other Income Internal Recharges to Schools - Other Income Services - Professional Fees External Schools Other Income Internal Recharges to Schools - Other Income Internal Recharge to Capital Internal Recharge to Schools - Other Income Internal Recharges to	5,900 5,100 61,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	353,600 353,600 353,600 6,900 6,900	0 -101,850 -101,850 -101,850 -101,850 -101,850 -101,850	5,6 5,7 61,4 353,6 -101,8 251,7 312,7 5,8 153,4 153,4 (6,9 (7,9) (7,9) (8,9) (8,9) (9,9) (
Sect	Pupil Premium Pupil Premium Total Cost Centre: 10580 Pupil Pre Additional Grants for Schools Additional Grants for Schools Total Cost Centre: 10710 Additional I Section: Other Education Grants ion: School Improvement Service Outdoor Educ Advisr Outdoor Educ Advisr Outdoor Educ Advisr Total Cost Centre: 10521 Outdoor I Section: School Improvement Service ion: Self-Funded Education Service Governing Bodies	Salaries - National Insurance Salaries - Superannuation mium Departmental Recharge - Expenditure Recharge to Capital Recharge to Capital Services - Professional Fees External Schools Other Income Internal Recharges to Schools - Other Income Internal Recharges to Schools - Other Income Services - Professional Fees External Schools Other Income Internal Recharges to Schools - Other Income	5,900 5,100 61,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6,900 6,900 0 0 0 353,600	0 0 -101,850 -101,850 -101,850 -101,00 -200 -1,100 0 0 0 0	5,5 5,7 61,1 353,1 -101,4 312,1 312,1 5,6 5,7 153,1 153,1 154,1 155,1 155,1
Sect	Pupil Premium Pupil Premium Pupil Premium Total Cost Centre: 10580 Pupil Pre Additional Grants for Schools Additional Grants for Schools Total Cost Centre: 10710 Additional I Section: Other Education Grants ion: School Improvement Service Outdoor Educ Advisr Outdoor Educ Advisr Outdoor Educ Advisr Total Cost Centre: 10521 Outdoor I Section: School Improvement Service ion: Self-Funded Education Service Governing Bodies	Salaries - National Insurance Salaries - Superannuation mium Departmental Recharge - Expenditure Recharge to Capital Recharge to Capital Recharge to Capital Recharge to Capital Services - Professional Fees External Schools Other Income Internal Recharges to Schools - Other Income Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Accommodation/Room Hire Car Allowances Tools and Equipment - Purchase Refreshments Printing & Stationery	5,900 5,100 61,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6,900 6,900 0 0 353,600	0 0 -101,850 -101,850 -101,850 -101,850 -101,850 -1,100 -1,100	5,1 5,1 61,1 353,1 -101,4 251,7 312,1 5,1 153,2 1,1 1,1 1,1 1,1 1,1 1,1 1,1 1
Sect	Pupil Premium Pupil Premium Pupil Premium Total Cost Centre: 10580 Pupil Pre Additional Grants for Schools Additional Grants for Schools Total Cost Centre: 10710 Additional I Section: Other Education Grants ion: School Improvement Service Outdoor Educ Advisr Outdoor Educ Advisr Outdoor Educ Advisr Total Cost Centre: 10521 Outdoor I Section: School Improvement Service ion: Self-Funded Education Service Governing Bodies	Salaries - National Insurance Salaries - Superannuation mium Departmental Recharge - Expenditure Recharge to Capital al Grants for Schools Services - Professional Fees External Schools Other Income Internal Recharges to Schools - Other Inco Educ Advisr vice Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Accommodation/Room Hire Car Allowances Tools and Equipment - Purchase Refreshments	5,900 5,100 61,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6,900 6,900 0 0 353,600 353,600 0 0 0 0 0 0 0 0 0 0 0 0	0 -101,850 -101,850 -101,850 -101,850 -101,850 -101,850 -1,100 -200 -1,100 0 0 0 0 0 0 0 0 0	5,1 5,1 61,1 353,1 -101,4 312,1 312,1 5,1 5,1 153,1 12,1 15,1 15,1
Sect	Pupil Premium Pupil Premium Total Cost Centre: 10580 Pupil Pre Additional Grants for Schools Additional Grants for Schools Total Cost Centre: 10710 Additional I Section: Other Education Grants ion: School Improvement Service Outdoor Educ Advisr Outdoor Educ Advisr Outdoor Educ Advisr Total Cost Centre: 10521 Outdoor I Section: School Improvement Service ion: Self-Funded Education Service Governing Bodies	Salaries - National Insurance Salaries - Superannuation mium Departmental Recharge - Expenditure Recharge to Capital al Grants for Schools Services - Professional Fees External Schools Other Income Internal Recharges to Schools - Other Inco Educ Advisr Vice Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Accommodation/Room Hire Car Allowances Tools and Equipment - Purchase Refreshments Printing & Stationery Services - Professional Fees Postage	5,900 5,100 61,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6,900 6,900 0 0 353,600 353,600 0 0 0 0 0 0 0 0 0 0 0 0	0 0 -101,850 -101,850 -101,850 -101,850 -101,850 -101,850 -1,100 -1,100 0 0 0 0 0 0 0 0 0	5,5 5,7 61,0 353,0 -101,1 251,1 312,1 5,6 153,1 15,6 15,6 15,6 15,6 15,6
Sect	Pupil Premium Pupil Premium Total Cost Centre: 10580 Pupil Pre Additional Grants for Schools Additional Grants for Schools Total Cost Centre: 10710 Additional I Section: Other Education Grants ion: School Improvement Service Outdoor Educ Advisr Outdoor Educ Advisr Outdoor Educ Advisr Outdoor Educ Advisr Total Cost Centre: 10521 Outdoor I Section: School Improvement Service Governing Bodies	Salaries - National Insurance Salaries - Superannuation mium Departmental Recharge - Expenditure Recharge to Capital Recharge to Capital Recharge to Capital Recharge to Capital Services - Professional Fees External Schools Other Income Internal Recharges to Schools - Other Income Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Accommodation/Room Hire Car Allowances Tools and Equipment - Purchase Refreshments Printing & Stationery Services - Professional Fees Postage Mobile Phones	5,900 5,100 61,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 353,600 353,600 353,600 0 0 0,00 0,00 0,00 0,00 0,00 0,00	0 0 -101,850 -101,850 -101,850 -101,850 -101,850 -101,850 -101,850 -1,100 -200 -200 -1,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,6 5,7 61,4 353,6 -101,8 251,7 312,7 5,8 153,4 155,6 (6,9 15,6 (7,9) 15,6 (8,9) 15,6 (9
Sect	Pupil Premium Pupil Premium Total Cost Centre: 10580 Pupil Pre Additional Grants for Schools Additional Grants for Schools Total Cost Centre: 10710 Additiona I Section: Other Education Grants ion: School Improvement Service Outdoor Educ Advisr Outdoor Educ Advisr Outdoor Educ Advisr Total Cost Centre: 10521 Outdoor I Section: School Improvement Service ion: Self-Funded Education Service Governing Bodies	Salaries - National Insurance Salaries - Superannuation mium Departmental Recharge - Expenditure Recharge to Capital Recharge to Capital Services - Professional Fees External Schools Other Income Internal Recharges to Schools - Other Income Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - National Insurance Salaries - Basic Pay Accommodation/Room Hire Car Allowances Tools and Equipment - Purchase Refreshments Printing & Stationery Services - Professional Fees Postage Mobile Phones Subscriptions	5,900 5,100 61,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 353,600 353,600 353,600 0 0 0 0,0 0 0,0 0 0,0 0,0 0,0 0,0 0	0 -101,850 -101,850 -101,850 -101,850 -101,850 -101,850 -1,100 -1,100 -1,100 0 0 0 0 0 0 0 0 0 0 0 0	5,1 5,1 61,1 353,1 -101,4 312,1 312,1 5,1 5,1 153,1 12,2 15,1 15,1 15,1 15,1 15,1 15,1
Sect	Pupil Premium Pupil Premium Total Cost Centre: 10580 Pupil Pre Additional Grants for Schools Additional Grants for Schools Total Cost Centre: 10710 Additional I Section: Other Education Grants ion: School Improvement Service Outdoor Educ Advisr Outdoor Educ Advisr Outdoor Educ Advisr Outdoor Educ Advisr Total Cost Centre: 10521 Outdoor I Section: School Improvement Service Governing Bodies	Salaries - National Insurance Salaries - Superannuation mium Departmental Recharge - Expenditure Recharge to Capital al Grants for Schools Services - Professional Fees External Schools Other Income Internal Recharges to Schools - Other Inco Educ Advisr Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Accommodation/Room Hire Car Allowances Tools and Equipment - Purchase Refreshments Printing & Stationery Services - Professional Fees Postage Mobile Phones Subscriptions External Schools SLA Income	5,900 5,100 61,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 353,600 353,600 353,600 0 0 6,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 -101,850 -101,850 -101,850 -101,850 -101,850 -101,850 -1,100 -1,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,6 5,1 61,0 353,6 -101,6 251,7 312,7 5,6 5,6
Sect	Pupil Premium Pupil Premium Total Cost Centre: 10580 Pupil Pre Additional Grants for Schools Additional Grants for Schools Total Cost Centre: 10710 Additiona I Section: Other Education Grants ion: School Improvement Service Outdoor Educ Advisr Outdoor Educ Advisr Outdoor Educ Advisr Total Cost Centre: 10521 Outdoor I Section: School Improvement Service ion: Self-Funded Education Service Governing Bodies	Salaries - National Insurance Salaries - Superannuation mium Departmental Recharge - Expenditure Recharge to Capital al Grants for Schools Services - Professional Fees External Schools Other Income Internal Recharges to Schools - Other Inco Educ Advisr Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Accommodation/Room Hire Car Allowances Tools and Equipment - Purchase Refreshments Printing & Stationery Services - Professional Fees Postage Mobile Phones Subscriptions External Schools SLA Income	5,900 5,100 61,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 353,600 353,600 353,600 0 0 0 0,0 0 0,0 0 0,0 0,0 0,0 0,0 0	0 -101,850 -101,850 -101,850 -101,850 -101,850 -101,850 -1,100 -1,100 -1,100 0 0 0 0 0 0 0 0 0 0 0 0	5,6 5,1 61,0 353,6 -101,6 251,7 312,7 5,8 5,8 12,4 12,4 15,6 6,5 15,6 15,6 15,6 15,6 15,6

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
				0	
Total Cost Centre: 10942 Careers &	NEETS	346,400	12,200	u	358,600
al Section: Young people's learning ar	d development	346,400	12,200	0	358,600
vice: Education and Skills		1,395,100	443,000	-508,200	1,329,900
Education DSG Funded					
tion: 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
Total Cost Centre: 10239 Family Info	Serv	161,900	28,000	-93,800	96,100
3 & 4 Basic Entitlement (PVI & Childmin		0	695,750	0	695,750
Total Cost Centre: 10502 3 & 4 Basic	Entitiement (PVI & Unitaminaers)	0	695,750	0	695,750
3 & 4 Basic Entitlement (All schools)	Grants & Donations	0	292,000	0	292,000
		0		0	62,100
3 & 4 Basic Entitlement (All schools)	General Supplies & Services		62,100		
3 & 4 Basic Entitlement (All schools)	Initial Allocation	0	3,816,350	0	3,816,350
Total Cost Centre: 10560 3 & 4 Basic	Entitlement (All schools)	O	4,170,450	0	4,170,450
			.,,	<u> </u>	1,110,100
Tue Veer Old Offer	General Supplies & Services	II 01	1,490,300	oll	1 400 200
Two Year Old Offer		0		0	1,490,300
	General Supplies & Genaldes		1,430,300		
Total Cost Centre: 10786 Two Year (0	1,490,300	0	1,490,300
					1,490,300
Total Cost Centre: 10786 Two Year C	Old Offer	0	1,490,300	0	
Total Cost Centre: 10786 Two Year (Old Offer General Supplies & Services	0	1,490,300 121,600	0	121,600
Total Cost Centre: 10786 Two Year C	Old Offer General Supplies & Services	0	1,490,300	0	121,600
Total Cost Centre: 10786 Two Year (EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YE	Old Offer General Supplies & Services ARS PUPIL PREMIUM	0 0	1,490,300 121,600 121,600	0	121,600 121,600
Total Cost Centre: 10786 Two Year O EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YE. EY Extended Entitlement (15hrs)	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations	0 0	1,490,300 121,600 121,600	0 0 0	121,600 121,600 1,477,100
Total Cost Centre: 10786 Two Year (EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YE.	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations	0 0	1,490,300 121,600 121,600	0	121,600 121,600 1,477,100
Total Cost Centre: 10786 Two Year O EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs)	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations	0 0	1,490,300 121,600 121,600	0 0 0	121,600 121,600 1,477,100
Total Cost Centre: 10786 Two Year (EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YE. EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations ed Entitlement (15hrs)	0 0 0	1,490,300 121,600 121,600 1,477,100 1,477,100	0 0	121,600 121,600 1,477,100 1,477,100
Total Cost Centre: 10786 Two Year (EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YE EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improvement	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations ed Entitlement (15hrs) Int Salaries - Basic Pay	0 0 0	1,490,300 121,600 121,600 1,477,100 1,477,100	0 0 0	121,600 121,600 1,477,100 1,477,100
Total Cost Centre: 10786 Two Year (EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YE EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improvement & Impro	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations ad Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance	0 0 0 0	1,490,300 121,600 121,600 1,477,100 1,477,100 0 0	0 0 0	121,600 121,600 1,477,100 1,477,100 75,500 7,800
Total Cost Centre: 10786 Two Year (EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YE. EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improvement & Improveme	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations d Entitlement (15hrs) ant Salaries - Basic Pay ant Salaries - National Insurance ant Salaries - Superannuation	0 0 0 0 75,500 7,800 3,400	1,490,300 121,600 121,600 1,477,100 1,477,100 0 0 0	0 0 0	1,490,300 121,600 121,600 1,477,100 1,477,100 75,500 7,800 3,400
Total Cost Centre: 10786 Two Year (EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YE. EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improveme Early Years Achievement & Improvement	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations de Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation - Teachers	0 0 0 0 75,500 7,800 7,800 3,400 9,700	1,490,300 121,600 121,600 1,477,100 1,477,100 0 0 0	0 0 0	121,600 121,600 1,477,100 1,477,100 75,500 7,800 3,400 9,700
Total Cost Centre: 10786 Two Year (EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YE. EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improvement & Improveme	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations de Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation - Teachers	0 0 0 0 75,500 7,800 3,400	1,490,300 121,600 121,600 1,477,100 1,477,100 0 0 0	0 0 0	121,600 121,600 1,477,100 1,477,100 75,500 7,800 3,400
Total Cost Centre: 10786 Two Year (EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YE. EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improveme Early Years Achievement & Improvement	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations de Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation - Teachers Int Apprenticeship Levy	0 0 0 0 75,500 7,800 7,800 3,400 9,700	1,490,300 121,600 121,600 1,477,100 1,477,100 0 0 0	0 0 0	121,600 121,600 1,477,100 1,477,100 75,500 7,800 3,400 9,700 400
EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEARS EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improveme Total Cost Centre: 11308 Early Years	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations de Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation - Teachers Int Apprenticeship Levy	0 0 0 0 75,500 7,800 3,400 9,700 400	1,490,300 121,600 121,600 1,477,100 1,477,100 0 0 0 0 0	0 0 0 0	121,600 121,600 1,477,100 1,477,100 7,500 7,800 3,400 9,700 400
Total Cost Centre: 10786 Two Year O EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEARS EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improvement & Imp	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations de Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation - Teachers Int Apprenticeship Levy	0 0 0 0 75,500 7,800 3,400 9,700 400 96,800	1,490,300 121,600 121,600 1,477,100 1,477,100 0 0 0 0 0	0 0 0 0	121,600 121,600 1,477,100 1,477,100 7,500 7,800 3,400 9,700 400
Total Cost Centre: 10786 Two Year O EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YE. EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improveme Total Cost Centre: 11308 Early Years I Section: Early Years - Education tion: Education Support Services	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations ed Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation Int Apprenticeship Levy is Achievement & Improvement	75,500 7,800 3,400 400 96,800	1,490,300 121,600 121,600 1,477,100 1,477,100 0 0 0 0 0 7,983,200	0 0 0 0 0	121,600 121,600 1,477,100 1,477,100 75,500 7,800 3,400 9,700 400 96,800
Early Years Achievement & Improveme Improveme Improveme Improveme Improveme Improvement Improveme Improvement Impr	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations ad Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation - Teachers Int Apprenticeship Levy S Achievement & Improvement Salaries - Basic Pay Salaries - Basic Pay	0 0 0 0 0 75,500 7,800 3,400 400 96,800 258,700	1,490,300 121,600 121,600 1,477,100 1,477,100 0 0 0 7,983,200	0 0 0 0 0 0 0 0 0	121,600 121,600 1,477,100 1,477,100 75,500 7,800 9,700 96,800 8,148,100
EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEARS PUPIL PREMIUM EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improveme Total Cost Centre: 11308 Early Years Achievement & Improvement & Im	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations od Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation - Teachers Int Apprenticeship Levy	75,500 7,800 3,400 96,800 258,700	1,490,300 121,600 121,600 1,477,100 1,477,100 0 0 0 7,983,200	0 0 0 0 0 0 0 0 0 0	121,600 121,600 1,477,100 1,477,100 75,500 7,800 3,400 96,800 8,148,100
Total Cost Centre: 10786 Two Year O EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YE. EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improveme Total Cost Centre: 11308 Early Years IS Section: Early Years - Education tion: Education Support Services Place Planning & Admissions Place Planning & Admissions Place Planning & Admissions	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations de Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation Int Salaries - Superannuation Int Apprenticeship Levy Is Achievement & Improvement Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	75,500 7,800 3,400 400 96,800 258,700	1,490,300 121,600 121,600 1,477,100 1,477,100 0 0 0 7,983,200	0 0 0 0 0 0 0 0 0 0	121,600 121,600 1,477,100 1,477,100 75,500 7,800 9,700 400 96,800 8,148,100 246,255 25,200 25,100
EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEARS PUPIL PREMIUM EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improveme Total Cost Centre: 11308 Early Years Achievement & Improvement & Im	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations od Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation - Teachers Int Apprenticeship Levy	75,500 7,800 3,400 96,800 258,700	1,490,300 121,600 121,600 1,477,100 1,477,100 0 0 0 7,983,200	0 0 0 0 0 0 0 0 0 0	121,600 121,600 1,477,100 1,477,100 75,500 7,800 9,700 400 96,800 8,148,100 246,255 25,200 25,100
Total Cost Centre: 10786 Two Year O EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YE EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improveme Total Cost Centre: 11308 Early Years Achievement & Improvement Total Cost Centre: 11308 Early Years I Section: Early Years - Education tion: Education Support Services Place Planning & Admissions Place Planning & Admissions Place Planning & Admissions Place Planning & Admissions	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations ed Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation - Teachers Int Apprenticeship Levy S Achievement & Improvement Salaries - Basic Pay Salaries - Superannuation Salaries - Superannuation Apprenticeship Levy	0 0 0 0 0 75,500 7,800 3,400 400 96,800 258,700	1,490,300 121,600 121,600 1,477,100 1,477,100 0 0 0 0 7,983,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	121,600 121,600 1,477,100 1,477,100 75,500 7,800 9,700 96,800 8,148,100 246,250 25,200 25,100 1,250
EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YE EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improveme Total Cost Centre: 11308 Early Years al Section: Early Years - Education tion: Education Support Services Place Planning & Admissions	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations od Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation - Teachers Int Apprenticeship Levy Is Achievement & Improvement Salaries - National Insurance Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Car Allowances	0 0 0 0 0 75,500 7,800 3,400 9,700 400 96,800 258,700	1,490,300 121,600 121,600 1,477,100 1,477,100 0 0 0 7,983,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	121,600 121,600 1,477,100 1,477,100 7,5,500 7,800 3,400 96,800 8,148,100 246,255,200 25,200 1,250 4,000
EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YE. EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improveme Total Cost Centre: 11308 Early Years Achievement & Improveme Total Cost Centre: 11308 Early Years Achievement & Improveme Total Cost Centre: 11308 Early Years Achievement & Improveme Total Cost Centre: 11308 Early Years Place Planning & Admissions	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations de Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation Int Apprenticeship Levy Is Achievement & Improvement Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Car Allowances Mobile Phones	75,500 7,800 3,400 400 96,800 258,700 25,100 1,250 0	1,490,300 121,600 121,600 1,477,100 1,477,100 0 0 0 7,983,200 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	121,600 121,600 1,477,100 1,477,100 1,477,100 75,500 7,800 9,700 400 96,800 8,148,100 246,250 25,200 25,100 1,250 4000 6000
EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEARS PUPIL PREMIUM EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improveme Intelligence Intellig	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations de Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation - Teachers Int Apprenticeship Levy Is Achievement & Improvement Salaries - Superannuation Apprenticeship Levy Salaries - Superannuation Apprenticeship Levy Car Allowances Mobile Phones External Schools SLA Income	75,500 7,800 3,400 400 96,800 258,700 246,250 25,100 1,250 0	1,490,300 121,600 121,600 1,477,100 1,477,100 0 0 0 0 7,983,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	121,600 121,600 1,477,100 1,477,100 75,500 7,800 9,700 96,800 246,250 25,200 25,100 600 600 -2,255
EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEARS PUPIL PREMIUM EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improveme Total Cost Centre: 11308 Early Years IS Section: Early Years - Education tion: Education Support Services Place Planning & Admissions	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations ad Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation - Teachers Int Apprenticeship Levy Achievement & Improvement Salaries - Basic Pay Salaries - Superannuation Apprenticeship Levy Car Allowances Mobile Phones External Schools SLA Income Departmental Recharge - Income	0 0 0 0 0 75,500 7,800 3,400 96,800 258,700 25,200 25,100 1,250 0 0	1,490,300 121,600 121,600 1,477,100 0 0 0 0 7,983,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	121,600 121,600 1,477,100 1,477,100 75,500 7,800 3,400 96,800 8,148,100 246,25(25,200 25,100 600 600 62,225(41,300
EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEARS PUPIL PREMIUM EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improveme Intelligence Intellig	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations ad Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation - Teachers Int Apprenticeship Levy Achievement & Improvement Salaries - Basic Pay Salaries - Superannuation Apprenticeship Levy Car Allowances Mobile Phones External Schools SLA Income Departmental Recharge - Income	75,500 7,800 3,400 400 96,800 258,700 246,250 25,100 1,250 0	1,490,300 121,600 121,600 1,477,100 1,477,100 0 0 0 0 7,983,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	121,600 121,600 1,477,100 1,477,100 75,500 7,800 3,400 9,700 400 96,800 25,200 25,100 1,255 400 600 600 600 600 600 600 600 600 600
EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YE. EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improveme Total Cost Centre: 11308 Early Years I Section: Early Years - Education ion: Education Support Services Place Planning & Admissions	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations de Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation Int Apprenticeship Levy B Achievement & Improvement Salaries - Basic Pay Salaries - Basic Pay Salaries - Basic Pay Salaries - National Insurance Salaries - Basic Pay Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Car Allowances Mobile Phones External Schools SLA Income Departmental Recharge - Income	75,500 7,800 3,400 97,00 400 96,800 258,700 25,100 1,250 0 0 0 297,800	1,490,300 121,600 121,600 1,477,100 1,477,100 0 0 0 0 0 0 400 0 1,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	121,600 121,600 1,477,100 1,477,100 1,477,100 75,500 3,400 96,800 8,148,100 246,255,200 25,100 1,256 400 600 -2,256 -141,300 155,256
EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEARS PUPIL PREMIUM EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improveme Early Years Achievement & Improvement & Improve	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations de Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation - Teachers Int Apprenticeship Levy Is Achievement & Improvement Salaries - Basic Pay Salaries - Superannuation Apprenticeship Levy Car Allowances Salaries - Superannuation Apprenticeship Levy Car Allowances Mobile Phones External Schools SLA Income Departmental Recharge - Income Inting & Admissions	0 0 0 0 0 75,500 7,800 3,400 96,800 258,700 25,200 25,100 1,250 0 0 0 297,800	1,490,300 121,600 121,600 1,477,100 1,477,100 0 0 0 0 0 0 7,983,200 7,983,200 0 0 0 0 1,000 215,300	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	121,600 121,600 1,477,100 1,477,100 75,500 7,800 9,700 9,700 400 96,800 246,250 25,200 25,100 1,255 400 600 600 -2,255 400 155,250
EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YE. EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improveme Total Cost Centre: 11308 Early Years Il Section: Early Years - Education tion: Education Support Services Place Planning & Admissions	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations ad Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation - Teachers Int Apprenticeship Levy Is Achievement & Improvement Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Car Allowances Mobile Phones External Schools SLA Income Departmental Recharge - Income Intig & Admissions Salaries - Basic Pay Car Allowances Mobile Phones External Schools SLA Income Departmental Recharge - Income Intig & Admissions	0 0 0 0 0 75,500 7,800 3,400 97,00 400 96,800 258,700 25,200 25,100 0 0 0 297,800	1,490,300 121,600 121,600 1,477,100 1,477,100 0 0 0 0 7,983,200 0 400 600 0 1,000 217,650	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	121,600 121,600 1,477,100 1,477,100 1,477,100 75,500 7,800 3,400 96,800 8,148,100 246,25(25,200 25,100 1,25(400 600 1,255(1,25,200 1,255(1,25,200 1,255(1,25,200 1,255(1,25,200 1,255(1,25,200 1,255(
EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEARS PUPIL PREMIUM EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improveme Total Cost Centre: 11308 Early Years I Section: Early Years - Education ion: Education Support Services Place Planning & Admissions	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations de Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation - Teachers Int Apprenticeship Levy Is Achievement & Improvement Salaries - Basic Pay Salaries - Superannuation Apprenticeship Levy Car Allowances Salaries - Superannuation Apprenticeship Levy Car Allowances Mobile Phones External Schools SLA Income Departmental Recharge - Income Inting & Admissions	0 0 0 0 0 75,500 7,800 3,400 96,800 258,700 25,200 25,100 1,250 0 0 0 297,800	1,490,300 121,600 121,600 1,477,100 1,477,100 0 0 0 0 0 0 7,983,200 7,983,200 0 0 0 0 1,000 215,300	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	121,600 121,600 1,477,100 1,477,100 75,500 7,800 9,700 9,700 400 96,800 246,250 25,200 25,100 1,255 400 600 600 -2,255 1155,250
EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YE. EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improveme Total Cost Centre: 11308 Early Years Il Section: Early Years - Education tion: Education Support Services Place Planning & Admissions	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations de Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation - Teachers Int Apprenticeship Levy Is Achievement & Improvement Salaries - Basic Pay Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Car Allowances Mobile Phones External Schools SLA Income Departmental Recharge - Income Ining & Admissions Salaries - Superannuation Apprenticeship Levy Car Allowances Mobile Phones External Schools SLA Income Departmental Recharge - Income Ining & Admissions Salaries - Superannuation Apprenticeship Levy Car Allowances Departmental Recharge - Income Departmental Recharge - Expenditure Salaries - Superannuation Allocated - Government Grants	0 0 0 0 0 75,500 7,800 3,400 97,00 400 96,800 258,700 25,200 25,100 0 0 0 297,800	1,490,300 121,600 121,600 1,477,100 1,477,100 0 0 0 0 7,983,200 0 400 600 0 1,000 217,650	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	121,600 121,600 1,477,100 1,477,100 75,500 7,800 3,400 9,700 400 96,800 8,148,100 246,255,200 25,100 600 600 1,256 -141,300 155,256
EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YE EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improveme Total Cost Centre: 11308 Early Years Achievement & Improvement & Imp	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations de Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation - Teachers Int Apprenticeship Levy Is Achievement & Improvement Salaries - Basic Pay Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Car Allowances Mobile Phones External Schools SLA Income Departmental Recharge - Income Ining & Admissions Salaries - Superannuation Apprenticeship Levy Car Allowances Mobile Phones External Schools SLA Income Departmental Recharge - Income Ining & Admissions Salaries - Superannuation Apprenticeship Levy Car Allowances Departmental Recharge - Income Departmental Recharge - Expenditure Salaries - Superannuation Allocated - Government Grants	75,500 7,800 3,400 97,00 400 96,800 258,700 25,100 1,250 0 0 0 297,800	1,490,300 121,600 1,477,100 1,477,100 0 0 0 0 0 7,983,200 7,983,200 1,000 215,300 217,650 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	121,600 121,600 1,477,100 1,477,100 75,500 7,800 3,400 9,700 400 96,800 8,148,100 246,255,200 25,100 600 600 1,256 -141,300 155,256
EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YE EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improveme Total Cost Centre: 11308 Early Years Achievement & Improvement & Imp	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations de Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation - Teachers Int Apprenticeship Levy Is Achievement & Improvement Salaries - Basic Pay Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Car Allowances Mobile Phones External Schools SLA Income Departmental Recharge - Income Ining & Admissions Salaries - Superannuation Apprenticeship Levy Car Allowances Mobile Phones External Schools SLA Income Departmental Recharge - Income Ining & Admissions Salaries - Superannuation Apprenticeship Levy Car Allowances Departmental Recharge - Income Departmental Recharge - Expenditure Salaries - Superannuation Allocated - Government Grants	75,500 7,800 3,400 97,00 400 96,800 258,700 25,100 1,250 0 0 0 297,800	1,490,300 121,600 1,477,100 1,477,100 0 0 0 0 0 7,983,200 7,983,200 1,000 215,300 217,650 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	121,600 121,600 121,600 1,477,100 1,477,100 75,500 7,800 9,700 9,700 96,800 8,148,100 246,250 25,200 25,100 1,255 400 600 600 600 -2,256 -31,506,350 -31,506,350 -31,073,400
EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEARS PUPIL PREMIUM EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improveme Indicated Cost Centre: 11308 Early Years Place Planning & Admissions Total Cost Centre: 10581 Place Plan DSG Funding (excluding school budge DSG Funding (excluding school budge DSG Funding (excluding school budge Total Cost Centre: 10492 DSG Funding Resources Licensing	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations ad Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation - Teachers Int Apprenticeship Levy Int Salaries - Superannuation - Teachers Int Apprenticeship Levy Int Salaries - Superannuation - Teachers Int Apprenticeship Levy Int Salaries - Basic Pay Int Salaries - Superannuation Int Salaries - Basic Pay Int Salaries -	0 0 0 0 0 75,500 7,800 3,400 96,800 258,700 25,100 0 0 0 297,800	1,490,300 121,600 121,600 1,477,100 1,477,100 0 0 0 0 0 0 7,983,200 7,983,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	121,600 121,600 121,600 1,477,100 1,477,100 75,500 7,800 3,400 96,800 8,148,100 246,25(25,200 25,100 6000 1,255(400 6000 1,255(400 6000 217,65(-31,506,35(-31,073,40(120,05(
Total Cost Centre: 10786 Two Year (EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YE. EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improveme Total Cost Centre: 11308 Early Years I Section: Early Years - Education I Se	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations ad Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation - Teachers Int Apprenticeship Levy Int Salaries - Superannuation - Teachers Int Apprenticeship Levy Int Salaries - Superannuation - Teachers Int Apprenticeship Levy Int Salaries - Basic Pay Int Salaries - Superannuation Int Salaries - Basic Pay Int Salaries -	0 0 0 0 0 75,500 7,800 3,400 96,800 258,700 25,200 25,200 0,0 0 0 297,800	1,490,300 121,600 121,600 1,477,100 1,477,100 0 0 0 0 0 0 7,983,200 7,983,200 0 1,000 215,300 217,650 0 432,950	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	121,600 121,600 121,600 1,477,100 1,477,100 75,500 7,800 3,400 96,800 8,148,100 246,25(25,200 25,100 6000 1,255(400 6000 1,255(400 6000 217,65(-31,506,35(-31,073,40(120,05(
EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YE. EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improveme Total Cost Centre: 11308 Early Years Achievement & Improveme Total Cost Centre: 11308 Early Years Achievement & Improveme Early Years Achievement & Improvement & I	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations de Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation - Teachers Int Apprenticeship Levy Is Achievement & Improvement Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Car Allowances Mobile Phones External Schools SLA Income Departmental Recharge - Income Ining & Admissions Salaries - Superannuation Apprenticeship Levy Car Allowances Mobile Phones External Schools SLA Income Departmental Recharge - Expenditure Ishare) Contingencies Salaries - Government Grants Ing (excluding school budget share) Services - General Licences Licensing	0 0 0 0 0 75,500 7,800 3,400 96,800 258,700 25,100 0 0 0 297,800	1,490,300 121,600 121,600 1,477,100 1,477,100 0 0 0 0 0 0 7,983,200 7,983,200 0 1,000 215,300 217,650 0 432,950 120,050	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	121,600 121,600 121,600 1,477,100 1,477,100 75,500 7,800 3,400 96,800 8,148,100 246,25(25,200 25,100 1,255(400 600 1,255(-141,300 155,25(-31,506,35(-31,073,40(120,05(
EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEARS PUPIL PREMIUM EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Early Years Achievement & Improveme Indicated Cost Centre: 11308 Early Years Place Planning & Admissions Total Cost Centre: 10581 Place Plan DSG Funding (excluding school budge DSG Funding (excluding school budge DSG Funding (excluding school budge Total Cost Centre: 10492 DSG Funding Resources Licensing	General Supplies & Services ARS PUPIL PREMIUM Grants & Donations de Entitlement (15hrs) Int Salaries - Basic Pay Int Salaries - National Insurance Int Salaries - Superannuation Int Salaries - Superannuation - Teachers Int Apprenticeship Levy Is Achievement & Improvement Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Car Allowances Mobile Phones External Schools SLA Income Departmental Recharge - Income Ining & Admissions Salaries - Resident State of Salaries Ishare) Contingencies Ishare Departmental Recharge - Expenditure Ishare Allocated - Government Grants Ing (excluding school budget share) Termly Course Fees	0 0 0 0 0 75,500 7,800 3,400 96,800 258,700 25,100 0 0 0 297,800	1,490,300 121,600 121,600 1,477,100 1,477,100 0 0 0 0 0 0 7,983,200 7,983,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	121,600 121,600 1,477,100 1,477,100 75,500 7,800 3,400 96,800 8,148,100 246,25(25,200 25,100 1,255 400 600 1,255 400 11,255 11,250 11,255 11,

Achievement & School Effectiveness	Salaries - Basic Pay	99,700	0	0	99,7
Achievement & School Effectiveness	Salaries - National Insurance	10,000	0	0	10,0
Achievement & School Effectiveness	Salaries - Superannuation	10,150	0	0	10,1
Achievement & School Effectiveness	Apprenticeship Levy	500	0	0	5
Achievement & School Effectiveness	Car Allowances	0	1,700	0	1,7
chievement & School Effectiveness	Services - Professional Fees	0	3,100	0	3,1
chievement & School Effectiveness	Postage	0	8,000	0	8,0
chievement & School Effectiveness	Mobile Phones	0	350	0	3
chievement & School Effectiveness	Internal Recharges - Supplies & Services	0	4,000	0	4,0
chievement & School Effectiveness	Departmental Recharge - Income	0	0	-64,650	-64,6
otal Cost Centre: 10655 Achievement	& SCHOOL ETTECTIVENESS	120,350	17,150	-64,650	72,8
		1 400 0001		all a	400.0
Inclusion & Welfare Inclusion & Welfare	Salaries - Basic Pay Salaries - National Insurance	402,600 36,700	0	0	402,6 36,7
Inclusion & Welfare	Salaries - Superannuation	41,050	0	0	41,0
Inclusion & Welfare	Apprenticeship Levy	2,000	0	0	2,0
nclusion & Welfare	Car Allowances	2,000	3,000	0	3,0
	Mobile Phones			0	1,8
Inclusion & Welfare	Fixed Penalty Charge	0	1,800		
Inclusion & Welfare			0	-76,200	-76,2
Inclusion & Welfare	External Schools SLA Income	0	0	-52,450	-52,4
Inclusion & Welfare Total Cost Centre: 10804 Inclusion & We	Departmental Recharge - Income	482,350	4, 800	-85,250 -213,900	-85,2 273,2
Total Cost Centre. 10004 inclusion & W	enare	462,350	4,000	-213,900	213,2
Early Years SEND and Quality	Salaries - Basic Pay	328,350	0	0	328,3
Early Years SEND and Quality Early Years SEND and Quality	Salaries - Basic Pay Salaries - National Insurance	328,350	0	0	328,3
Early Years SEND and Quality	Salaries - Superannuation	33,550	0	0	33,5
Early Years SEND and Quality	Apprenticeship Levy	1,650	0	0	1,6
Early Years SEND and Quality	Car Allowances	0	3,100	0	3,1
Early Years SEND and Quality	Mobile Phones	0	500	0	Ę
Total Cost Centre: 10255 Early Years SI	END and Quality	393,800	3,600	0	397,4
Specialist Teaching Service	Salaries - Basic Pay	23,050	0	0	23,0
Specialist Teaching Service	Salaries - National Insurance	132,350	0	0	132,3
Specialist Teaching Service	Salaries - Superannuation	14,200	0	0	14,2
Specialist Teaching Service	Salaries - Superannuation - Teachers	30,800	0	0	30,8
Specialist Teaching Service	Apprenticeship Levy	700	0	0	7
Specialist Teaching Service	Car Allowances	0	3,250	0	3,2
Total Cost Centre: 10691 Specialist Tea		201,100	3,250	0	204,3
	g		-,	-	,
Section: Education Support Services					
on: Inclusion Commissioned Services	Termly Course Fees	1,495,400	1,435,950 5,911,100	-31,928,450	-28,997,1 5,911,1
on: Inclusion Commissioned Services			, ,		
on: Inclusion Commissioned Services Independent Schools Total Cost Centre: 10362 Independent S	Schools	0	5,911,100 5,911,100	0	5,911, ² 5,911 , ²
on: Inclusion Commissioned Services Independent Schools Total Cost Centre: 10362 Independent S	General Supplies & Services	0	5,911,100	0	5,911, 5,911,
on: Inclusion Commissioned Services Independent Schools Total Cost Centre: 10362 Independent S	General Supplies & Services	0 0	5,911,100 5,911,100 2,700,000	0 0	5,911, 5,911,
on: Inclusion Commissioned Services Independent Schools Total Cost Centre: 10362 Independent S	General Supplies & Services	0 0	5,911,100 5,911,100 2,700,000	0 0	5,911, 5,911, 2,700, 2,700,
on: Inclusion Commissioned Services Independent Schools Total Cost Centre: 10362 Independent S IPS - Mainstream Total Cost Centre: 10518 IPS - Mainstre	General Supplies & Services am Termly Course Fees	0 0	5,911,100 5,911,100 2,700,000 2,700,000	0 0	5,911, 5,911, 2,700, 2,700,
on: Inclusion Commissioned Services Independent Schools Total Cost Centre: 10362 Independent S IPS - Mainstream Total Cost Centre: 10518 IPS - Mainstre Out of Borough Top Ups	General Supplies & Services am Termly Course Fees	0 0	5,911,100 5,911,100 2,700,000 2,700,000 1,273,350	0 0	5,911, 5,911, 2,700, 2,700,
on: Inclusion Commissioned Services Independent Schools Total Cost Centre: 10362 Independent S IPS - Mainstream Total Cost Centre: 10518 IPS - Mainstre Out of Borough Top Ups Total Cost Centre: 10688 Out of Boroug Hospital Teaching	General Supplies & Services am Termly Course Fees th Top Ups Other Local Authorities	0 0	5,911,100 5,911,100 2,700,000 2,700,000 1,273,350 1,273,350	0 0 0	5,911, 5,911, 2,700, 2,700, 1,273, 1,273,
on: Inclusion Commissioned Services Independent Schools Total Cost Centre: 10362 Independent S IPS - Mainstream Total Cost Centre: 10518 IPS - Mainstre Out of Borough Top Ups Total Cost Centre: 10688 Out of Boroug	General Supplies & Services am Termly Course Fees th Top Ups Other Local Authorities Private Contractors	0 0 0	5,911,100 5,911,100 2,700,000 2,700,000 1,273,350 1,273,350	0 0 0	5,911, 5,911, 2,700, 2,700, 1,273, 1,273, 15,65,
on: Inclusion Commissioned Services Independent Schools Total Cost Centre: 10362 Independent S IPS - Mainstream Total Cost Centre: 10518 IPS - Mainstre Out of Borough Top Ups Total Cost Centre: 10688 Out of Boroug Hospital Teaching Hospital Teaching	General Supplies & Services am Termly Course Fees th Top Ups Other Local Authorities Private Contractors	0 0 0	5,911,100 5,911,100 2,700,000 2,700,000 1,273,350 1,273,350 15,000 65,000	0 0 0	5,911, 5,911, 2,700, 2,700, 1,273, 1,273, 15,65,
on: Inclusion Commissioned Services Independent Schools Total Cost Centre: 10362 Independent S IPS - Mainstream Total Cost Centre: 10518 IPS - Mainstre Out of Borough Top Ups Total Cost Centre: 10688 Out of Boroug Hospital Teaching Hospital Teaching	General Supplies & Services am Termly Course Fees th Top Ups Other Local Authorities Private Contractors	0 0 0	5,911,100 5,911,100 2,700,000 2,700,000 1,273,350 1,273,350 15,000 65,000	0 0 0	5,911, 5,911, 2,700, 2,700, 1,273, 1,273, 65, 80,
on: Inclusion Commissioned Services Independent Schools Total Cost Centre: 10362 Independent S IPS - Mainstream Total Cost Centre: 10518 IPS - Mainstre Out of Borough Top Ups Total Cost Centre: 10688 Out of Boroug Hospital Teaching Hospital Teaching Total Cost Centre: 10326 Hospital Teacl	General Supplies & Services am Termly Course Fees th Top Ups Other Local Authorities Private Contractors hing Services - Professional Fees	0 0 0	5,911,100 5,911,100 2,700,000 2,700,000 1,273,350 1,273,350 15,000 65,000 80,000	0 0 0	5,911, 5,911, 2,700, 2,700, 1,273, 1,273, 65, 80,
on: Inclusion Commissioned Services Independent Schools Total Cost Centre: 10362 Independent S IPS - Mainstream Total Cost Centre: 10518 IPS - Mainstre Out of Borough Top Ups Total Cost Centre: 10688 Out of Boroug Hospital Teaching Hospital Teaching Total Cost Centre: 10326 Hospital Teacl Speech And Language Service Total Cost Centre: 10692 Speech And L	General Supplies & Services am Termly Course Fees In Top Ups Other Local Authorities Private Contractors In Top Ups Services - Professional Fees anguage Service	0 0 0 0	5,911,100 5,911,100 2,700,000 2,700,000 1,273,350 1,273,350 15,000 65,000 80,000 355,800 355,800	0 0 0	5,911, 5,911, 2,700, 2,700, 1,273, 1,273, 65, 80, 355,
on: Inclusion Commissioned Services Independent Schools Total Cost Centre: 10362 Independent S IPS - Mainstream Total Cost Centre: 10518 IPS - Mainstre Out of Borough Top Ups Total Cost Centre: 10688 Out of Boroug Hospital Teaching Hospital Teaching Total Cost Centre: 10326 Hospital Teach Speech And Language Service Total Cost Centre: 10692 Speech And L Visually/Hearing Impaired	General Supplies & Services am Termly Course Fees In Top Ups Other Local Authorities Private Contractors hing Services - Professional Fees anguage Service Termly Course Fees	0 0 0 0 0	5,911,100 5,911,100 2,700,000 2,700,000 1,273,350 1,273,350 15,000 65,000 80,000 355,800 34,550	0 0 0 0	5,911, 5,911, 2,700, 2,700, 1,273, 1,273, 65, 80, 355,
on: Inclusion Commissioned Services Independent Schools Total Cost Centre: 10362 Independent S IPS - Mainstream Total Cost Centre: 10518 IPS - Mainstre Total Cost Centre: 10518 IPS - Mainstre Out of Borough Top Ups Total Cost Centre: 10688 Out of Boroug Hospital Teaching Hospital Teaching Total Cost Centre: 10326 Hospital Teach Speech And Language Service Total Cost Centre: 10692 Speech And L Visually/Hearing Impaired Visually/Hearing Impaired	General Supplies & Services am Termly Course Fees th Top Ups Other Local Authorities Private Contractors hing Services - Professional Fees anguage Service Termly Course Fees Joint Authorities	0 0 0 0	5,911,100 5,911,100 2,700,000 2,700,000 1,273,350 1,273,350 15,000 65,000 80,000 355,800 355,800 34,550 291,000	0 0 0 0	5,911,1 5,911,1 2,700,0 2,700,0 1,273,3 1,273,3 15,6 65,1 355,1 34,3 291,1
on: Inclusion Commissioned Services Independent Schools Total Cost Centre: 10362 Independent S IPS - Mainstream Total Cost Centre: 10518 IPS - Mainstre Out of Borough Top Ups Total Cost Centre: 10688 Out of Boroug Hospital Teaching Hospital Teaching Total Cost Centre: 10326 Hospital Teach Speech And Language Service Total Cost Centre: 10692 Speech And L Visually/Hearing Impaired	General Supplies & Services am Termly Course Fees th Top Ups Other Local Authorities Private Contractors hing Services - Professional Fees anguage Service Termly Course Fees Joint Authorities	0 0 0 0 0	5,911,100 5,911,100 2,700,000 2,700,000 1,273,350 1,273,350 15,000 65,000 80,000 355,800 34,550	0 0 0 0	5,911, ⁻ 5,911 , ⁻
on: Inclusion Commissioned Services Independent Schools Total Cost Centre: 10362 Independent S IPS - Mainstream Total Cost Centre: 10518 IPS - Mainstre Total Cost Centre: 10518 IPS - Mainstre Out of Borough Top Ups Total Cost Centre: 10688 Out of Boroug Hospital Teaching Hospital Teaching Total Cost Centre: 10326 Hospital Teach Speech And Language Service Total Cost Centre: 10692 Speech And L Visually/Hearing Impaired Visually/Hearing Impaired	General Supplies & Services am Termly Course Fees th Top Ups Other Local Authorities Private Contractors hing Services - Professional Fees anguage Service Termly Course Fees Joint Authorities ng Impaired	0 0 0 0	5,911,100 5,911,100 2,700,000 2,700,000 1,273,350 1,273,350 15,000 65,000 80,000 355,800 355,800 34,550 291,000	0 0 0 0	5,911, 5,911, 2,700, 2,700, 1,273, 1,273, 65, 80, 355, 355, 325,
on: Inclusion Commissioned Services Independent Schools Total Cost Centre: 10362 Independent S IPS - Mainstream Total Cost Centre: 10518 IPS - Mainstre Out of Borough Top Ups Total Cost Centre: 10688 Out of Boroug Hospital Teaching Hospital Teaching Total Cost Centre: 10326 Hospital Teacl Speech And Language Service Total Cost Centre: 10692 Speech And L Visually/Hearing Impaired Visually/Hearing Impaired Total Cost Centre: 10800 Visually/Hearing Total Cost Centre: 10800 Visually/Hearing	General Supplies & Services am Termly Course Fees In Top Ups Other Local Authorities Private Contractors In Top Ups Services - Professional Fees anguage Service Termly Course Fees Joint Authorities Ing Impaired ices	0 0 0 0	5,911,100 5,911,100 2,700,000 2,700,000 1,273,350 1,273,350 15,000 65,000 80,000 355,800 355,800 34,550 291,000 325,550	0 0 0 0	5,911, 5,911, 2,700, 2,700, 1,273, 1,273, 65, 80, 355, 355, 325,
on: Inclusion Commissioned Services Independent Schools Total Cost Centre: 10362 Independent S IPS - Mainstream Total Cost Centre: 10518 IPS - Mainstre Out of Borough Top Ups Total Cost Centre: 10688 Out of Boroug Hospital Teaching Hospital Teaching Total Cost Centre: 10326 Hospital Teach Speech And Language Service Total Cost Centre: 10692 Speech And L Visually/Hearing Impaired Visually/Hearing Impaired Total Cost Centre: 10800 Visually/Hearing Section: Inclusion Commissioned Services On: Special Schools, Bases & Alternative	General Supplies & Services am Termly Course Fees In Top Ups Other Local Authorities Private Contractors Ining Services - Professional Fees anguage Service Termly Course Fees Joint Authorities Ing Impaired Inces	0 0 0 0	5,911,100 5,911,100 2,700,000 2,700,000 1,273,350 1,273,350 15,000 65,000 80,000 355,800 34,550 291,000 325,550 10,645,800	0 0 0 0	5,911, 5,911, 2,700, 2,700, 1,273, 1,273, 65, 80, 355, 355, 34, 291, 325,
on: Inclusion Commissioned Services Independent Schools Total Cost Centre: 10362 Independent S IPS - Mainstream Total Cost Centre: 10518 IPS - Mainstre Out of Borough Top Ups Total Cost Centre: 10688 Out of Boroug Hospital Teaching Hospital Teaching Total Cost Centre: 10326 Hospital Teach Speech And Language Service Total Cost Centre: 10692 Speech And L Visually/Hearing Impaired Visually/Hearing Impaired Total Cost Centre: 10800 Visually/Hearing Section: Inclusion Commissioned Service	General Supplies & Services am Termly Course Fees In Top Ups Other Local Authorities Private Contractors Ining Services - Professional Fees anguage Service Termly Course Fees Joint Authorities Ing Impaired Inces	0 0 0 0 0 0 0 0 0	5,911,100 5,911,100 2,700,000 2,700,000 1,273,350 1,273,350 15,000 65,000 80,000 355,800 355,800 34,550 291,000 325,550	0 0 0 0	5,911, 5,911, 2,700, 2,700, 1,273, 1,273, 65, 80, 355, 355, 34, 291, 325,
on: Inclusion Commissioned Services Independent Schools Total Cost Centre: 10362 Independent S IPS - Mainstream Total Cost Centre: 10518 IPS - Mainstre Total Cost Centre: 10518 IPS - Mainstre Out of Borough Top Ups Total Cost Centre: 10688 Out of Boroug Hospital Teaching Hospital Teaching Total Cost Centre: 10326 Hospital Teach Speech And Language Service Total Cost Centre: 10692 Speech And L Visually/Hearing Impaired Visually/Hearing Impaired Total Cost Centre: 10800 Visually/Heari Section: Inclusion Commissioned Services: Speech Schools, Bases & Alternative Base Provision Top Up & Place Funding	General Supplies & Services am Termly Course Fees In Top Ups Other Local Authorities Private Contractors Ining Services - Professional Fees anguage Service Termly Course Fees Joint Authorities Ing Impaired Inces	0 0 0 0 0 0 0 0	5,911,100 5,911,100 2,700,000 2,700,000 1,273,350 1,273,350 15,000 65,000 80,000 355,800 355,800 34,550 291,000 325,550 10,645,800	0 0 0 0 0	5,911, 5,911, 2,700, 2,700, 1,273, 1,273, 65, 80, 355, 355, 34, 291, 325,
on: Inclusion Commissioned Services Independent Schools Total Cost Centre: 10362 Independent S IPS - Mainstream Total Cost Centre: 10518 IPS - Mainstre Total Cost Centre: 10518 IPS - Mainstre Out of Borough Top Ups Total Cost Centre: 10688 Out of Boroug Hospital Teaching Hospital Teaching Total Cost Centre: 10326 Hospital Teach Speech And Language Service Total Cost Centre: 10692 Speech And L Visually/Hearing Impaired Visually/Hearing Impaired Total Cost Centre: 10800 Visually/Heari Section: Inclusion Commissioned Services: Speech Schools, Bases & Alternative Base Provision Top Up & Place Funding	General Supplies & Services am Termly Course Fees In Top Ups Other Local Authorities Private Contractors Ining Services - Professional Fees anguage Service Termly Course Fees Joint Authorities Ing Impaired Inces	0 0 0 0 0 0 0 0	5,911,100 5,911,100 2,700,000 2,700,000 1,273,350 1,273,350 15,000 65,000 80,000 355,800 355,800 34,550 291,000 325,550 10,645,800	0 0 0 0 0	5,911, 5,911, 2,700, 2,700, 1,273, 1,273, 1,273, 355, 355, 341, 291, 325, 10,645, 1,054,
on: Inclusion Commissioned Services Independent Schools Total Cost Centre: 10362 Independent S IPS - Mainstream Total Cost Centre: 10518 IPS - Mainstre Out of Borough Top Ups Total Cost Centre: 10688 Out of Boroug Hospital Teaching Hospital Teaching Total Cost Centre: 10326 Hospital Teach Speech And Language Service Total Cost Centre: 10692 Speech And L Visually/Hearing Impaired Visually/Hearing Impaired Total Cost Centre: 10800 Visually/Hearing Section: Inclusion Commissioned Servion: Special Schools, Bases & Alternativ Base Provision Top Up & Place Funding Total Cost Centre: 10687 Base Provisio	General Supplies & Services am Termly Course Fees In Top Ups Other Local Authorities Private Contractors In Termly Course Fees Anguage Service Termly Course Fees Joint Authorities Ing Impaired Ices Ices Ice Provision General Supplies & Services Into Up & Place Funding	0 0 0 0 0 0 0 0 0	5,911,100 5,911,100 2,700,000 2,700,000 1,273,350 1,273,350 1,273,350 355,800 355,800 34,550 291,000 325,550 10,645,800 1,054,900 1,054,900	0 0 0 0 0	5,911,1 5,911,1 2,700,0 2,700,0 1,273,3 1,273,3 15,6 65,1 355,1 34,3 291,1
on: Inclusion Commissioned Services Independent Schools Total Cost Centre: 10362 Independent S IPS - Mainstream Total Cost Centre: 10518 IPS - Mainstre Out of Borough Top Ups Total Cost Centre: 10688 Out of Boroug Hospital Teaching Hospital Teaching Total Cost Centre: 10326 Hospital Teach Speech And Language Service Total Cost Centre: 10692 Speech And L Visually/Hearing Impaired Visually/Hearing Impaired Visually/Hearing Impaired Section: Inclusion Commissioned Serv on: Special Schools, Bases & Alternativ Base Provision Top Up & Place Funding Total Cost Centre: 10687 Base Provisio Archway	General Supplies & Services am Termly Course Fees In Top Ups Other Local Authorities Private Contractors In Termly Course Fees Anguage Service Termly Course Fees Joint Authorities Ing Impaired Ices Ices Ice Provision General Supplies & Services Into Up & Place Funding	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,911,100 5,911,100 2,700,000 2,700,000 1,273,350 1,273,350 15,000 65,000 80,000 355,800 34,550 291,000 325,550 10,645,800 1,054,900 1,054,900	0 0 0 0 0 0 0	5,911, 5,911, 2,700, 2,700, 1,273, 1,273, 1,273, 355, 80, 355, 344, 291, 325, 10,645, 1,054,
on: Inclusion Commissioned Services Independent Schools Total Cost Centre: 10362 Independent S IPS - Mainstream Total Cost Centre: 10518 IPS - Mainstre Out of Borough Top Ups Total Cost Centre: 10688 Out of Boroug Hospital Teaching Hospital Teaching Total Cost Centre: 10326 Hospital Teach Speech And Language Service Total Cost Centre: 10692 Speech And L Visually/Hearing Impaired Visually/Hearing Impaired Visually/Hearing Impaired Section: Inclusion Commissioned Serv on: Special Schools, Bases & Alternativ Base Provision Top Up & Place Funding Total Cost Centre: 10687 Base Provisio Archway	General Supplies & Services am Termly Course Fees In Top Ups Other Local Authorities Private Contractors In Termly Course Fees Anguage Service Termly Course Fees Joint Authorities Ing Impaired Ices Ices Ice Provision General Supplies & Services Into Up & Place Funding	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,911,100 5,911,100 2,700,000 2,700,000 1,273,350 1,273,350 15,000 65,000 80,000 355,800 34,550 291,000 325,550 10,645,800 1,054,900 1,054,900	0 0 0 0 0 0 0	5,911, 5,911, 2,700, 2,700, 1,273, 1,273, 15,,65,, 80, 355,,355, 34,,291, 325, 10,645, 1,054, 1,054,
on: Inclusion Commissioned Services Independent Schools Total Cost Centre: 10362 Independent S IPS - Mainstream Total Cost Centre: 10518 IPS - Mainstre Total Cost Centre: 10518 IPS - Mainstre Total Cost Centre: 10688 Out of Boroug Hospital Teaching Hospital Teaching Total Cost Centre: 10326 Hospital Teach Speech And Language Service Total Cost Centre: 10692 Speech And L Visually/Hearing Impaired Visually/Hearing Impaired Total Cost Centre: 10800 Visually/Heari Section: Inclusion Commissioned Serv on: Special Schools, Bases & Alternativ Base Provision Top Up & Place Funding Total Cost Centre: 10687 Base Provisio Archway Total Cost Centre: 10224 Archway	General Supplies & Services am Termly Course Fees In Top Ups Other Local Authorities Private Contractors hing Services - Professional Fees anguage Service Termly Course Fees Joint Authorities ices re Provision General Supplies & Services n Top Up & Place Funding Initial Allocation	0 0 0 0 0 0 0 0 0 0 0	5,911,100 5,911,100 2,700,000 2,700,000 1,273,350 1,273,350 15,000 65,000 80,000 355,800 34,550 291,000 325,550 10,645,800 1,054,900 1,054,900 1,054,900 892,800	0 0 0 0 0 0 0 0	5,911, 5,911, 2,700, 2,700, 1,273, 1,273, 15, 65, 80, 355, 344, 291, 325, 10,645, 1,054, 1,054,

T-1-10101- 1000010	Initial Allocation	0	4,023,650	0
Total Cost Centre: 10382 Kirkleatham Specia	al School	0	4,023,650	0
Mo Mowlam Academy (was Pathways School)	Initial Allocation	0	1,389,250	0
Total Cost Centre: 10531 Mo Mowlam Acade		0	1.389.250	0
Action 1991 In Montant Actual			.,000,200	-
	Initial Allocation	0	319,700	0
Total Cost Centre: 11437 RTMAT Grangetow	'n	0	319,700	0
I Section: Special Schools, Bases & Alternati	ve Provision	0	9,918,850	0
dection. Opecial ochools, bases & Alternati	ve i Tovision	<u> </u>	3,310,030	9
ion: Traded Education Services				
Inspire to Learn	Salaries - Basic Pay	53,600	0	0
Inspire to Learn Inspire to Learn	Salaries - National Insurance Salaries - Superannuation	4,900 5,450	0	0
Inspire to Learn	Apprenticeship Levy	250	0	0
Inspire to Learn	Business Rates	0	27,000	0
Inspire to Learn Inspire to Learn	Lettings Other Income	0	0	-25,000 -23,950
Total Cost Centre: 10339 Inspire to Learn		64,200	27,000	-48,950
	и			
			_1	
	Allocated - Government Grants	0	0	8,300
Total Cost Centre: 10256 Free Schools Admi	III D3G	0	0	8,300
I Section: Traded Education Services		64,200	27,000	-40,650
		,	,	.,
vice: Education DSG Funded		1,818,300	30,010,800	-32,062,900
Operations				
ion: School Services				
Adults Transport	Salaries - Basic Pay	196,200	0	0
Adults Transport Adults Transport	Salaries - National Insurance Salaries - Superannuation	13,400 20,000	0	0
Adults Transport	Abatement	-9,200	0	0
Adults Transport	Apprenticeship Levy	1,000	0	0
Adults Transport Adults Transport	Public Transport Other Grants & Contributions - Health Authoritie	0	37,500 0	-30,000
Adults Transport Adults Transport	Transport	0	0	-108,450
Total Cost Centre: 10003 Adults Transport		221,400	37,500	-138,450
Childrens Hama To School/College Transport	Public Transport	٥	2 772 250	0
	Public Transport Internal Recharges - Transport	0	3,773,350 40,000	0
Childrens Home To School/College Transport Childrens Home To School/College Transport	Internal Recharges - Transport General Supplies & Services	0	40,000 4,250	0
Childrens Home To School/College Transport Childrens Home To School/College Transport Childrens Home To School/College Transport	Internal Recharges - Transport General Supplies & Services Government Grants	0 0 0	40,000 4,250 0	0 0 -286,300
Childrens Home To School/College Transport Childrens Home To School/College Transport Childrens Home To School/College Transport Childrens Home To School/College Transport	Internal Recharges - Transport General Supplies & Services Government Grants Transport	0 0 0	40,000 4,250 0	0 0 -286,300 -2,100
Childrens Home To School/College Transport Childrens Home To School/College Transport Childrens Home To School/College Transport	Internal Recharges - Transport General Supplies & Services Government Grants Transport	0 0 0	40,000 4,250 0	0 0 -286,300
Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To	Internal Recharges - Transport General Supplies & Services Government Grants Transport School/College Transport	0 0 0 0 0	40,000 4,250 0 0 3,817,600	-286,300 -2,100 -288,400
Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers	Internal Recharges - Transport General Supplies & Services Government Grants Transport > School/College Transport Salaries - Basic Pay	0 0 0 0 0	40,000 4,250 0 0 3,817,600	-286,300 -2,100 -288,400
Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To	Internal Recharges - Transport General Supplies & Services Government Grants Transport School/College Transport	0 0 0 0 0	40,000 4,250 0 0 3,817,600	-286,300 -2,100 -288,400
Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers Couriers Couriers Couriers Couriers Couriers Couriers	Internal Recharges - Transport General Supplies & Services Government Grants Transport School/College Transport Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement	32,100 2,650 3,300 -1,500	40,000 4,250 0 0 3,817,600	0 0 -286,300 -2,100 -288,400
Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers	Internal Recharges - Transport General Supplies & Services Government Grants Transport • School/College Transport Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy	32,100 2,650 3,300 1,500	40,000 4,250 0 0 3,817,600	0 0 -286,300 -2,100 -288,400
Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers Couriers Couriers Couriers Couriers Couriers Couriers Couriers Couriers	Internal Recharges - Transport General Supplies & Services Government Grants Transport School/College Transport Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement	32,100 2,650 3,300 -1,500	40,000 4,250 0 0 3,817,600	0 0 -286,300 -2,100 -288,400
Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers	Internal Recharges - Transport General Supplies & Services Government Grants Transport • School/College Transport Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy	32,100 2,650 3,300 -1,500 0	40,000 4,250 0 3,817,600	0 0 -286,300 -2,100 -288,400
Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers Total Cost Centre: 10139 Couriers Couriers	Internal Recharges - Transport General Supplies & Services Government Grants Transport • School/College Transport Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income	32,100 2,650 3,300 -1,500 0 36,700	40,000 4,250 0 0 3,817,600 0 0 0 0 0	0 0 -286,300 -2,100 -288,400 0 0 0 0 -7,500
Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers Couriers Couriers Couriers Couriers Couriers Couriers Total Cost Centre: 10139 Couriers	Internal Recharges - Transport General Supplies & Services Government Grants Transport • School/College Transport Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income Salaries - Basic Pay Salaries - Basic Pay	32,100 0 0 0 0 0 0 2,650 3,300 -1,500 0 36,700	40,000 4,250 0 0 3,817,600 0 0 0 0 0	0 0 -286,300 -2,100 -288,400 0 0 0 0 -7,500 0
Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers Total Cost Centre: 10139 Couriers Couriers	Internal Recharges - Transport General Supplies & Services Government Grants Transport D School/College Transport Salaries - Basic Pay Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income	32,100 2,650 3,300 -1,500 0 36,700	40,000 4,250 0 0 3,817,600 0 0 0 0 0	0 0 -286,300 -2,100 -288,400 0 0 0 0 -7,500
Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers Couriers Couriers Couriers Couriers Couriers Total Cost Centre: 10139 Couriers	Internal Recharges - Transport General Supplies & Services Government Grants Transport • School/College Transport Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement	32,100 0 0 0 0 0 0 2,650 3,300 1,500 0 36,700 284,550 900 29,000	40,000 4,250 0 0 3,817,600 0 0 0 0 0 0	0 0 -286,300 -2,100 -288,400 0 0 0 0 -7,500 -7,500
Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers Couriers Couriers Couriers Couriers Couriers Total Cost Centre: 10139 Couriers	Internal Recharges - Transport General Supplies & Services Government Grants Transport D School/College Transport Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income Salaries - Basic Pay Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income Salaries - Superannuation Abatement Other Allowance	32,100 2,650 33,300 -1,500 36,700 284,550 900 29,000 -12,600 600	40,000 4,250 0 0 3,817,600	0 0 -286,300 -2,100 -288,400 0 0 0 0 -7,500 -7,500
Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers Couriers Couriers Couriers Couriers Total Cost Centre: 10139 Couriers	Internal Recharges - Transport General Supplies & Services Government Grants Transport • School/College Transport Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Other Altowance Apprenticeship Levy CRB Checks	32,100 0 0 0 0 0 0 2,650 3,300 1,500 0 36,700 284,550 900 29,000	40,000 4,250 0 0 3,817,600 0 0 0 0 0 0	0 0 -286,300 -2,100 -288,400 0 0 0 0 -7,500 -7,500
Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers Couriers Couriers Couriers Couriers Couriers Total Cost Centre: 10139 Couriers	Internal Recharges - Transport General Supplies & Services Government Grants Transport D School/College Transport Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income Salaries - Basic Pay Salaries - Superannuation Abatement Apprenticeship Levy Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy CRB Checks Car Allowances	32,100 2,650 33,300 -1,500 36,700 284,550 900 29,000 -12,600 1,400 100 0	40,000 4,250 0 0 3,817,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 -286,300 -2,100 -288,400 0 0 0 0 0 0 -7,500 -7,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers Courie	Internal Recharges - Transport General Supplies & Services Government Grants Transport Description Salaries - Basic Pay Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy CRB Checks Car Allowances Tools and Equipment - Purchase	32,100 2,650 3,300 -1,500 36,700 284,550 900 29,000 -1,600 1,400 0 0	40,000 4,250 0 0 3,817,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-286,300 -288,400 -288,400 -288,400 -288,400 -288,400 -288,400 -7,500 -7,500 -7,500 -7,500 -7,500 -7,500 -7,500 -7,500
Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers Couriers Couriers Couriers Couriers Couriers Total Cost Centre: 10139 Couriers	Internal Recharges - Transport General Supplies & Services Government Grants Transport Dischool/College Transport Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy CRB Checks Car Allowances Tools and Equipment - Purchase Clothing, Uniforms & Laundry	32,100 2,650 33,300 -1,500 36,700 284,550 900 29,000 -12,600 1,400 100 0	40,000 4,250 0 0 3,817,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 -286,300 -2,100 -288,400 0 0 0 0 0 0 -7,500 -7,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers Couriers Couriers Couriers Couriers Couriers Total Cost Centre: 10139 Couriers	Internal Recharges - Transport General Supplies & Services Government Grants Transport D School/College Transport Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy CRB Checks Car Allowances Tools and Equipment - Purchase Clothing, Uniforms & Laundry Surplus/Deficit	32,100 0 0 0 2,650 3,300 150 0 36,700 284,550 900 -12,600 600 1,400 0 0	40,000 4,250 0 0 3,817,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 -286,300 -2,100 -288,400 0 0 0 0 -7,500 -7,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers Courie	Internal Recharges - Transport General Supplies & Services Government Grants Transport Description Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy CRB Checks Car Allowances Tools and Equipment - Purchase Clothing, Uniforms & Laundry Surplus/Deficit atrols - G'Bro & East Cleveland	32,100 0 0 0 0 2,650 3,300 1,500 150 0 36,700 29,000 -12,600 600 1,400 100 0 0 0 330,950	40,000 4,250 0 0 3,817,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 -286,300 -2,100 -288,400 0 0 0 0 0 0 0 -7,500 -7,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers Couriers Couriers Couriers Couriers Couriers Total Cost Centre: 10139 Couriers Couriers Total Cost Centre: 10139 Couriers C	Internal Recharges - Transport General Supplies & Services Government Grants Transport D School/College Transport Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy CRB Checks Car Allowances Tools and Equipment - Purchase Clothing, Uniforms & Laundry Surplus/Deficit	32,100 0 0 0 0 0 0 2,650 3,300 -1,500 0 36,700 29,000 -12,600 600 1,400 0 0	40,000 4,250 0 0 3,817,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 -286,300 -2,100 -288,400 0 0 0 0 -7,500 -7,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers Couriers Couriers Couriers Couriers Couriers Couriers Couriers Couriers Total Cost Centre: 10139 Couriers School Crossing Patrols - G'Bro & East Clevela School Crossing Patrols - G	Internal Recharges - Transport General Supplies & Services Government Grants Transport Description Salaries - Basic Pay Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy CRB Checks Car Allowances Tools and Equipment - Purchase Clothing, Uniforms & Laundry Surplus/Deficit atrols - G'Bro & East Cleveland Salaries - Basic Pay Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - National Insurance	32,100 0 0 1 2,650 3,300 1,500 150 284,550 900 29,000 -12,600 600 1,400 0 0 0 333,950	40,000 4,250 0 0 3,817,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 -286,300 -2,100 -288,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers Couriers Couriers Couriers Couriers Couriers Total Cost Centre: 10139 Couriers	Internal Recharges - Transport General Supplies & Services Government Grants Transport D School/College Transport Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy CRB Checks Car Allowances Tools and Equipment - Purchase Clothing, Uniforms & Laundry Surplus/Deficit atrols - G'Bro & East Cleveland Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement	32,100 0 0 0 0 2,650 3,300 150 0 36,700 284,550 900 -12,600 600 1,400 0 0 0 303,950	40,000 4,250 0 0 3,817,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-286,300 -288,400 -28
Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers Couriers Couriers Couriers Couriers Couriers Couriers Couriers Couriers Total Cost Centre: 10139 Couriers School Crossing Patrols - G'Bro & East Clevela School Crossing Patrols - G	Internal Recharges - Transport General Supplies & Services Government Grants Transport Description Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income Salaries - National Insurance Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy CRB Checks Car Allowances Tools and Equipment - Purchase Clothing, Uniforms & Laundry Surplus/Deficit atrols - G'Bro & East Cleveland Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Tools and Equipment - Purchase	32,100 0 0 1 2,650 3,300 1,500 150 284,550 900 29,000 -12,600 600 1,400 0 0 0 333,950	40,000 4,250 0 0 3,817,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 -286,300 -2,100 -288,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers Couriers Couriers Couriers Couriers Couriers Total Cost Centre: 10139 Couriers Couriers Couriers Total Cost Centre: 10139 Couriers School Crossing Patrols - G'Bro & East Clevela	Internal Recharges - Transport General Supplies & Services Government Grants Transport D School/College Transport Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy CRB Checks Car Allowances Tools and Equipment - Purchase Clothing, Uniforms & Laundry Surplus/Deficit atrols - G'Bro & East Cleveland Salaries - Basic Pay Salaries - Superannuation Abatement Salaries - Superannuation Salaries - Superannuation Abatement Apprenticeship Levy	32,100 0 0 0 0 2,650 3,300 -1,500 0 36,700 29,000 29,000 12,600 0 0 0 0 0 0 303,950 14,300 15,200 -1,1500 0 0 750	40,000 4,250 0 0 3,817,600 0 0 0 0 0 0 0 0 0 0 0 0	-286,300 -288,400 -288,400 -288,400 -288,400 -288,400 -288,400 -288,400 -288,400 -7,50

Total Co	otal Cost Centre: 10948 Public Transport		172,350	12,550	-5,650	179,2
Home to	school Transport Staff	Salaries - Basic Pay	895,550	0	0	895,5
Home to	school Transport Staff	Salaries - National Insurance	49,100	0	0	49,1
Home to	school Transport Staff	Salaries - Superannuation	91,350	0	0	91,3
Home to	school Transport Staff	Abatement	-41,450	0	0	-41,4
Home to	school Transport Staff	Apprenticeship Levy	4,500	0	0	4,5
Home to	school Transport Staff	Tools and Equipment - Purchase	0	10,200	0	10,2
Total Co	st Centre: 11297 Home to sc	hool Transport Staff	999,050	10,200	0	1,009,2
Total Section:	: School Services		1,733,450	3,754,000	-440,000	5,047,
Service: Operations		1,733,450	3,754,000	-440,000	5,047,	
sistant Director	: Mahoney, Clare		4,946,850	34,207,800	-33,011,100	6,143
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