

Budget Proposal by Priority

22/05/2025 10:25

Education

Service	Section	2025/26 Pay	2025/26 Non-Pay	2025/26 Income	2025/26 Net Budget
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Assistant Director: Mahoney, Clare

Education and Skills	Education SEND	1,013,950	57,700	-299,550	772,100
Education and Skills	Other Education Grants	83,600	362,500	-112,550	333,550
Education and Skills	School Improvement Service	0	6,000	-6,000	0
Education and Skills	Self-Funded Education Services	211,500	13,700	-225,200	0
Education and Skills	Young people's learning and development	374,900	11,500	-90,750	295,650
Education DSG Funded	Early Years - Education	330,700	16,843,350	0	17,174,050
Education DSG Funded	Education Support Services	1,676,700	1,825,600	-44,102,000	-40,599,700
Education DSG Funded	Inclusion Commissioned Services	0	10,892,250	0	10,892,250
Education DSG Funded	Special Schools, Bases & Alternative Provision	0	12,243,250	0	12,243,250
Education DSG Funded	Traded Education Services	76,850	30,000	-50,500	56,350
Operations	School Services	2,079,900	4,430,100	-171,850	6,338,150
Total Mahoney, Clare		5,848,100	46,715,950	-45,058,400	7,505,650
Total Education		5,848,100	46,715,950	-45,058,400	7,505,650