

Cost Centre	Account	2025/26 Pay	2025/26 Non-Pay	2025/26 Income	2025/26 Net Budget
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Assistant Director: Mahoney, Clare

Service: Education and Skills

Section: Education SEND

SEN Service	Salaries - Basic Pay	602,450	0	0	602,450
SEN Service	Salaries - National Insurance	77,350	0	0	77,350
SEN Service	Salaries - Superannuation	70,500	0	0	70,500
SEN Service	Abatement	-18,150	0	0	-18,150
SEN Service	Other Allowance	2,000	0	0	2,000
SEN Service	Apprenticeship Levy	2,600	0	0	2,600
SEN Service	Car Allowances	0	6,300	0	6,300
SEN Service	Printing & Stationery	0	300	0	300
SEN Service	Business Phones - Rental	0	4,000	0	4,000
SEN Service	Business Phones - Calls	0	500	0	500
SEN Service	Mobile Phones	0	1,750	0	1,750
SEN Service	General Supplies & Services	0	3,750	0	3,750
SEN Service	Departmental Recharge - Income	0	0	-144,850	-144,850
<b>Total Cost Centre: 10359 SEN Service</b>		<b>736,750</b>	<b>16,600</b>	<b>-144,850</b>	<b>608,500</b>

SENDIASS	Services - Professional Fees	0	28,300	0	28,300
<b>Total Cost Centre: 10526 SENDIASS</b>		<b>0</b>	<b>28,300</b>	<b>0</b>	<b>28,300</b>

Psychological Budget	Salaries - Basic Pay	225,650	0	0	225,650
Psychological Budget	Salaries - National Insurance	30,400	0	0	30,400
Psychological Budget	Salaries - Superannuation	26,400	0	0	26,400
Psychological Budget	Abatement	-6,100	0	0	-6,100
Psychological Budget	Apprenticeship Levy	850	0	0	850
Psychological Budget	Car Allowances	0	250	0	250
Psychological Budget	Printing & Stationery	0	400	0	400
Psychological Budget	Services - Professional Fees	0	11,400	0	11,400
Psychological Budget	Mobile Phones	0	750	0	750
Psychological Budget	External Schools SLA Income	0	0	-2,000	-2,000
Psychological Budget	Departmental Recharge - Income	0	0	-152,700	-152,700
<b>Total Cost Centre: 10576 Psychological Budget</b>		<b>277,200</b>	<b>12,800</b>	<b>-154,700</b>	<b>135,300</b>

<b>Total Section: Education SEND</b>		<b>1,013,950</b>	<b>57,700</b>	<b>-299,550</b>	<b>772,100</b>
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Section: Other Education Grants

Pupil Premium	Salaries - Basic Pay	66,550	0	0	66,550
Pupil Premium	Salaries - National Insurance	9,250	0	0	9,250
Pupil Premium	Salaries - Superannuation	7,800	0	0	7,800
<b>Total Cost Centre: 10580 Pupil Premium</b>		<b>83,600</b>	<b>0</b>	<b>0</b>	<b>83,600</b>

Additional Grants for Schools	Contingencies	0	91,500	0	91,500
Additional Grants for Schools	Departmental Recharge - Expenditure	0	271,000	0	271,000
Additional Grants for Schools	Recharge to Capital (Pay Related)	0	0	-112,550	-112,550
<b>Total Cost Centre: 10710 Additional Grants for Schools</b>		<b>0</b>	<b>362,500</b>	<b>-112,550</b>	<b>249,950</b>

<b>Total Section: Other Education Grants</b>		<b>83,600</b>	<b>362,500</b>	<b>-112,550</b>	<b>333,550</b>
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Section: School Improvement Service

Outdoor Educ Advisr	Services - Professional Fees	0	6,000	0	6,000
Outdoor Educ Advisr	External Schools Other Income	0	0	-6,000	-6,000
<b>Total Cost Centre: 10521 Outdoor Educ Advisr</b>		<b>0</b>	<b>6,000</b>	<b>-6,000</b>	<b>0</b>

<b>Total Section: School Improvement Service</b>		<b>0</b>	<b>6,000</b>	<b>-6,000</b>	<b>0</b>
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Section: Self-Funded Education Services

Governing Bodies	Salaries - Basic Pay	170,600	0	0	170,600
Governing Bodies	Salaries - National Insurance	20,350	0	0	20,350
Governing Bodies	Salaries - Superannuation	19,950	0	0	19,950
Governing Bodies	Apprenticeship Levy	600	0	0	600
Governing Bodies	Accommodation/Room Hire	0	500	0	500
Governing Bodies	Car Allowances	0	1,000	0	1,000
Governing Bodies	Tools and Equipment - Purchase	0	5,000	0	5,000
Governing Bodies	Refreshments	0	100	0	100
Governing Bodies	Printing & Stationery	0	400	0	400
Governing Bodies	Services - Professional Fees	0	500	0	500
Governing Bodies	Postage	0	2,500	0	2,500
Governing Bodies	Mobile Phones	0	200	0	200
Governing Bodies	Subscriptions	0	3,500	0	3,500
Governing Bodies	External Schools SLA Income	0	0	-225,200	-225,200
<b>Total Cost Centre: 10280 Governing Bodies</b>		<b>211,500</b>	<b>13,700</b>	<b>-225,200</b>	<b>0</b>

<b>Total Section: Self-Funded Education Services</b>		<b>211,500</b>	<b>13,700</b>	<b>-225,200</b>	<b>0</b>
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Section: Young people's learning and development

Careers & NEETS	Salaries - Basic Pay	308,300	0	0	308,300
Careers & NEETS	Salaries - National Insurance	38,750	0	0	38,750
Careers & NEETS	Salaries - Superannuation	36,050	0	0	36,050
Careers & NEETS	Abatement	-10,000	0	0	-10,000
Careers & NEETS	Apprenticeship Levy	1,800	0	0	1,800
Careers & NEETS	Car Allowances	0	3,000	0	3,000
Careers & NEETS	Printing & Stationery	0	750	0	750
Careers & NEETS	Services - Professional Fees	0	1,350	0	1,350
Careers & NEETS	Postage	0	150	0	150
Careers & NEETS	Computer Licences	0	300	0	300
Careers & NEETS	Internal Recharges - Supplies & Services	0	5,000	0	5,000
Careers & NEETS	General Supplies & Services	0	950	0	950
Careers & NEETS	RO/RA adjustments - Public Health Only	0	0	0	0
Careers & NEETS	Allocated - Public Health Grant Only	0	0	-90,750	-90,750
<b>Total Cost Centre: 10942 Careers &amp; NEETS</b>		<b>374,900</b>	<b>11,500</b>	<b>-90,750</b>	<b>295,650</b>

<b>Total Section: Young people's learning and development</b>	<b>374,900</b>	<b>11,500</b>	<b>-90,750</b>	<b>295,650</b>
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<b>Total Service: Education and Skills</b>	<b>1,683,950</b>	<b>451,400</b>	<b>-734,050</b>	<b>1,401,300</b>
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Service: Education DSG Funded

Section: Early Years - Education

Early Years Achievement & Improvement	Salaries - Basic Pay	87,350	0	0	87,350
Early Years Achievement & Improvement	Salaries - National Insurance	10,850	0	0	10,850
Early Years Achievement & Improvement	Salaries - Superannuation	4,300	0	0	4,300
Early Years Achievement & Improvement	Salaries - Superannuation - Teachers	14,500	0	0	14,500
Early Years Achievement & Improvement	Car Allowances	0	500	0	500
<b>Total Cost Centre: 11308 Early Years Achievement &amp; Improvement</b>		<b>117,000</b>	<b>500</b>	<b>0</b>	<b>117,500</b>

Family Info Serv	Salaries - Basic Pay	172,200	0	0	172,200
Family Info Serv	Salaries - National Insurance	21,350	0	0	21,350
Family Info Serv	Salaries - Superannuation	20,150	0	0	20,150
Family Info Serv	Services - Professional Fees	0	28,000	0	28,000
<b>Total Cost Centre: 10239 Family Info Serv</b>		<b>213,700</b>	<b>28,000</b>	<b>0</b>	<b>241,700</b>

3 & 4 Basic Entitlement (PVI & Childminders)	Grants & Donations	0	627,350	0	627,350
<b>Total Cost Centre: 10502 3 &amp; 4 Basic Entitlement (PVI &amp; Childminders)</b>		<b>0</b>	<b>627,350</b>	<b>0</b>	<b>627,350</b>

3 & 4 Basic Entitlement (All schools)	Grants & Donations	0	4,601,550	0	4,601,550
3 & 4 Basic Entitlement (All schools)	General Supplies & Services	0	165,100	0	165,100
<b>Total Cost Centre: 10560 3 &amp; 4 Basic Entitlement (All schools)</b>		<b>0</b>	<b>4,766,650</b>	<b>0</b>	<b>4,766,650</b>

2 Year Old Receiving Additional Support	Grants & Donations	0	4,744,900	0	4,744,900
<b>Total Cost Centre: 10786 2 Year Old Receiving Additional Support</b>		<b>0</b>	<b>4,744,900</b>	<b>0</b>	<b>4,744,900</b>

EARLY YEARS PUPIL PREMIUM	Grants & Donations	0	329,700	0	329,700
<b>Total Cost Centre: 10989 EARLY YEARS PUPIL PREMIUM</b>		<b>0</b>	<b>329,700</b>	<b>0</b>	<b>329,700</b>

EY Extended Entitlement (15hrs)	Grants & Donations	0	2,096,200	0	2,096,200
<b>Total Cost Centre: 11255 EY Extended Entitlement (15hrs)</b>		<b>0</b>	<b>2,096,200</b>	<b>0</b>	<b>2,096,200</b>

Under 2 Yr Old Basic Entitlement	Grants & Donations	0	4,250,050	0	4,250,050
<b>Total Cost Centre: 11483 Under 2 Yr Old Basic Entitlement</b>		<b>0</b>	<b>4,250,050</b>	<b>0</b>	<b>4,250,050</b>

<b>Total Section: Early Years - Education</b>	<b>330,700</b>	<b>16,843,350</b>	<b>0</b>	<b>17,174,050</b>
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Section: Education Support Services

Achievement & School Effectiveness	Salaries - Basic Pay	79,550	0	0	79,550
Achievement & School Effectiveness	Salaries - National Insurance	10,450	0	0	10,450
Achievement & School Effectiveness	Salaries - Superannuation	9,300	0	0	9,300
Achievement & School Effectiveness	Apprenticeship Levy	500	0	0	500
Achievement & School Effectiveness	Internal Recharges - Employees	0	34,100	0	34,100
Achievement & School Effectiveness	Car Allowances	0	500	0	500
Achievement & School Effectiveness	Services - Professional Fees	0	1,150	0	1,150
Achievement & School Effectiveness	Postage	0	8,000	0	8,000
Achievement & School Effectiveness	Mobile Phones	0	350	0	350
Achievement & School Effectiveness	Internal Recharges - Supplies & Services	0	4,000	0	4,000
Achievement & School Effectiveness	Contingencies	0	11,900	0	11,900
Achievement & School Effectiveness	RO/RA adjustments - Public Health Only	0	0	0	0
Achievement & School Effectiveness	Allocated - Public Health Grant Only	0	0	-20,750	-20,750
Achievement & School Effectiveness	External Schools Other Income	0	0	-11,900	-11,900
Achievement & School Effectiveness	Departmental Recharge - Income	0	0	-53,500	-53,500
<b>Total Cost Centre: 10655 Achievement &amp; School Effectiveness</b>		<b>99,800</b>	<b>60,000</b>	<b>-86,150</b>	<b>73,650</b>

DSG Funding (excluding school budget share)	Contingencies	0	186,950	0	186,950
DSG Funding (excluding school budget share)	Departmental Recharge - Expenditure	0	492,150	0	492,150

DSG Funding (excluding school budget share)	Allocated - Government Grants	0	0	-43,404,300	-43,404,300
<b>Total Cost Centre: 10492 DSG Funding (excluding school budget share)</b>		<b>0</b>	<b>679,100</b>	<b>-43,404,300</b>	<b>-42,725,200</b>

Permanent Exclusion Funding Transfers	External Schools Other Income	0	0	-200,000	-200,000
<b>Total Cost Centre: 10612 Permanent Exclusion Funding Transfers</b>		<b>0</b>	<b>0</b>	<b>-200,000</b>	<b>-200,000</b>

Resources Licensing	Services - General Licences	0	144,550	0	144,550
<b>Total Cost Centre: 10622 Resources Licensing</b>		<b>0</b>	<b>144,550</b>	<b>0</b>	<b>144,550</b>

Specialist Placements In FE	Termly Course Fees	0	620,750	0	620,750
<b>Total Cost Centre: 10690 Specialist Placements In FE</b>		<b>0</b>	<b>620,750</b>	<b>0</b>	<b>620,750</b>

Place Planning & Admissions	Salaries - Basic Pay	267,400	0	0	267,400
Place Planning & Admissions	Salaries - National Insurance	34,850	0	0	34,850
Place Planning & Admissions	Salaries - Superannuation	31,300	0	0	31,300
Place Planning & Admissions	Apprenticeship Levy	1,250	0	0	1,250
Place Planning & Admissions	Car Allowances	0	900	0	900
Place Planning & Admissions	Mobile Phones	0	600	0	600
Place Planning & Admissions	External Schools SLA Income	0	0	-2,750	-2,750
Place Planning & Admissions	Departmental Recharge - Income	0	0	-157,150	-157,150
<b>Total Cost Centre: 10581 Place Planning &amp; Admissions</b>		<b>334,800</b>	<b>1,500</b>	<b>-159,900</b>	<b>176,400</b>

Inclusion & Welfare	Salaries - Basic Pay	469,500	0	0	469,500
Inclusion & Welfare	Salaries - National Insurance	57,800	0	0	57,800
Inclusion & Welfare	Salaries - Superannuation	54,950	0	0	54,950
Inclusion & Welfare	Apprenticeship Levy	2,000	0	0	2,000
Inclusion & Welfare	Car Allowances	0	3,000	0	3,000
Inclusion & Welfare	Mobile Phones	0	1,800	0	1,800
Inclusion & Welfare	Termly Course Fees	0	300,000	0	300,000
Inclusion & Welfare	Subscriptions	0	8,000	0	8,000
Inclusion & Welfare	Fixed Penalty Charge	0	0	-131,800	-131,800
Inclusion & Welfare	External Schools SLA Income	0	0	-25,000	-25,000
Inclusion & Welfare	Departmental Recharge - Income	0	0	-94,850	-94,850
<b>Total Cost Centre: 10804 Inclusion &amp; Welfare</b>		<b>584,250</b>	<b>312,800</b>	<b>-251,650</b>	<b>645,400</b>

Early Years SEND and Quality	Salaries - Basic Pay	342,200	0	0	342,200
Early Years SEND and Quality	Salaries - National Insurance	42,350	0	0	42,350
Early Years SEND and Quality	Salaries - Superannuation	40,050	0	0	40,050
Early Years SEND and Quality	Apprenticeship Levy	1,650	0	0	1,650
Early Years SEND and Quality	Car Allowances	0	4,300	0	4,300
Early Years SEND and Quality	Mobile Phones	0	1,500	0	1,500
<b>Total Cost Centre: 10255 Early Years SEND and Quality</b>		<b>426,250</b>	<b>5,800</b>	<b>0</b>	<b>432,050</b>

Specialist Teaching Service	Salaries - Basic Pay	165,600	0	0	165,600
Specialist Teaching Service	Salaries - National Insurance	21,850	0	0	21,850
Specialist Teaching Service	Salaries - Superannuation	2,850	0	0	2,850
Specialist Teaching Service	Salaries - Superannuation - Teachers	40,550	0	0	40,550
Specialist Teaching Service	Apprenticeship Levy	750	0	0	750
Specialist Teaching Service	Car Allowances	0	1,100	0	1,100
<b>Total Cost Centre: 10691 Specialist Teaching Service</b>		<b>231,600</b>	<b>1,100</b>	<b>0</b>	<b>232,700</b>

<b>Total Section: Education Support Services</b>		<b>1,676,700</b>	<b>1,825,600</b>	<b>-44,102,000</b>	<b>-40,599,700</b>
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#### Section: Inclusion Commissioned Services

Hospital Teaching	Private Contractors	0	500,000	0	500,000
<b>Total Cost Centre: 10326 Hospital Teaching</b>		<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

Speech And Language Service	Services - Professional Fees	0	386,300	0	386,300
<b>Total Cost Centre: 10692 Speech And Language Service</b>		<b>0</b>	<b>386,300</b>	<b>0</b>	<b>386,300</b>

Visually/Hearing Impaired	Termly Course Fees	0	34,550	0	34,550
Visually/Hearing Impaired	Joint Authorities	0	330,300	0	330,300
<b>Total Cost Centre: 10800 Visually/Hearing Impaired</b>		<b>0</b>	<b>364,850</b>	<b>0</b>	<b>364,850</b>

Independent Schools	Termly Course Fees	0	5,817,750	0	5,817,750
<b>Total Cost Centre: 10362 Independent Schools</b>		<b>0</b>	<b>5,817,750</b>	<b>0</b>	<b>5,817,750</b>

IPS - Mainstream	General Supplies & Services	0	2,550,000	0	2,550,000
<b>Total Cost Centre: 10518 IPS - Mainstream</b>		<b>0</b>	<b>2,550,000</b>	<b>0</b>	<b>2,550,000</b>

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

<b>Total Section: Inclusion Commissioned Services</b>	<b>0</b>	<b>10,892,250</b>	<b>0</b>	<b>10,892,250</b>
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**Section: Special Schools, Bases & Alternative Provision**

Base Provision Top Up & Place Funding	General Supplies & Services	0	1,845,400	0	1,845,400
<b>Total Cost Centre: 10687 Base Provision Top Up &amp; Place Funding</b>		<b>0</b>	<b>1,845,400</b>	<b>0</b>	<b>1,845,400</b>

Archway	Initial Allocation	0	869,300	0	869,300
<b>Total Cost Centre: 10224 Archway</b>		<b>0</b>	<b>869,300</b>	<b>0</b>	<b>869,300</b>

Kilton Thorpe Special School	Initial Allocation	0	2,584,150	0	2,584,150
<b>Total Cost Centre: 10380 Kilton Thorpe Special School</b>		<b>0</b>	<b>2,584,150</b>	<b>0</b>	<b>2,584,150</b>

Kirkleatham Special School	Initial Allocation	0	4,660,500	0	4,660,500
<b>Total Cost Centre: 10382 Kirkleatham Special School</b>		<b>0</b>	<b>4,660,500</b>	<b>0</b>	<b>4,660,500</b>

Mo Mowlam Academy (was Pathways School)	Initial Allocation	0	1,690,100	0	1,690,100
<b>Total Cost Centre: 10531 Mo Mowlam Academy (was Pathways School)</b>		<b>0</b>	<b>1,690,100</b>	<b>0</b>	<b>1,690,100</b>

RTMAT Grangetown	Initial Allocation	0	593,800	0	593,800
<b>Total Cost Centre: 11437 RTMAT Grangetown</b>		<b>0</b>	<b>593,800</b>	<b>0</b>	<b>593,800</b>

<b>Total Section: Special Schools, Bases &amp; Alternative Provision</b>	<b>0</b>	<b>12,243,250</b>	<b>0</b>	<b>12,243,250</b>
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**Section: Traded Education Services**

Free Schools Admin DSG	Allocated - Government Grants	0	0	7,350	7,350
<b>Total Cost Centre: 10256 Free Schools Admin DSG</b>		<b>0</b>	<b>0</b>	<b>7,350</b>	<b>7,350</b>

Inspire to Learn	Salaries - Basic Pay	61,850	0	0	61,850
Inspire to Learn	Salaries - National Insurance	7,750	0	0	7,750
Inspire to Learn	Salaries - Superannuation	7,250	0	0	7,250
Inspire to Learn	Business Rates	0	30,000	0	30,000
Inspire to Learn	Lettings	0	0	-57,850	-57,850
<b>Total Cost Centre: 10339 Inspire to Learn</b>		<b>76,850</b>	<b>30,000</b>	<b>-57,850</b>	<b>49,000</b>

<b>Total Section: Traded Education Services</b>	<b>76,850</b>	<b>30,000</b>	<b>-50,500</b>	<b>56,350</b>
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<b>Total Service: Education DSG Funded</b>	<b>2,084,250</b>	<b>41,834,450</b>	<b>-44,152,500</b>	<b>-233,800</b>
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**Service: Operations**

**Section: School Services**

Adults Transport	Salaries - Basic Pay	225,450	0	0	225,450
Adults Transport	Salaries - National Insurance	25,900	0	0	25,900
Adults Transport	Salaries - Superannuation	26,400	0	0	26,400
Adults Transport	Abatement	-9,200	0	0	-9,200
Adults Transport	Apprenticeship Levy	1,000	0	0	1,000
Adults Transport	Public Transport	0	35,350	0	35,350
Adults Transport	Other Grants & Contributions - Health Authorities	0	0	-30,000	-30,000
Adults Transport	Transport	0	0	-131,850	-131,850
<b>Total Cost Centre: 10003 Adults Transport</b>		<b>269,550</b>	<b>35,350</b>	<b>-161,850</b>	<b>143,050</b>

Childrens Home To School/College Transport	Public Transport	0	4,469,900	0	4,469,900
Childrens Home To School/College Transport	General Supplies & Services	0	4,250	0	4,250
Childrens Home To School/College Transport	Transport	0	0	-2,500	-2,500
<b>Total Cost Centre: 10093 Childrens Home To School/College Transport</b>		<b>0</b>	<b>4,474,150</b>	<b>-2,500</b>	<b>4,471,650</b>

Couriers	Salaries - Basic Pay	36,650	0	0	36,650
Couriers	Salaries - National Insurance	4,750	0	0	4,750
Couriers	Salaries - Superannuation	4,300	0	0	4,300
Couriers	Abatement	-1,500	0	0	-1,500
Couriers	Apprenticeship Levy	150	0	0	150
Couriers	Internal Recharges to Schools - SLA Income	0	0	-7,500	-7,500
<b>Total Cost Centre: 10139 Couriers</b>		<b>44,350</b>	<b>0</b>	<b>-7,500</b>	<b>36,850</b>

School Crossing Patrols - G'Bro & East Cleveland	Salaries - Basic Pay	327,350	0	0	327,350
School Crossing Patrols - G'Bro & East Cleveland	Salaries - National Insurance	4,450	0	0	4,450
School Crossing Patrols - G'Bro & East Cleveland	Salaries - Superannuation	38,300	0	0	38,300
School Crossing Patrols - G'Bro & East Cleveland	Abatement	-12,600	0	0	-12,600
School Crossing Patrols - G'Bro & East Cleveland	Other Allowance	600	0	0	600
School Crossing Patrols - G'Bro & East Cleveland	Apprenticeship Levy	1,400	0	0	1,400
School Crossing Patrols - G'Bro & East Cleveland	CRB Checks	100	0	0	100
School Crossing Patrols - G'Bro & East Cleveland	Car Allowances	0	700	0	700
School Crossing Patrols - G'Bro & East Cleveland	Tools and Equipment - Purchase	0	300	0	300
School Crossing Patrols - G'Bro & East Cleveland	Clothing, Uniforms & Laundry	0	1,950	0	1,950

School Crossing Patrols - G'Bro & East Cleveland	Surplus/Deficit	0	-106,000	0	-106,000
<b>Total Cost Centre: 10653 School Crossing Patrols - G'Bro &amp; East Cleveland</b>		<b>359,600</b>	<b>-103,050</b>	<b>0</b>	<b>256,550</b>

Public Transport	Salaries - Basic Pay	165,300	0	0	165,300
Public Transport	Salaries - National Insurance	21,050	0	0	21,050
Public Transport	Salaries - Superannuation	19,350	0	0	19,350
Public Transport	Abatement	-7,150	0	0	-7,150
Public Transport	Apprenticeship Levy	750	0	0	750
Public Transport	Tools and Equipment - Purchase	0	8,400	0	8,400
Public Transport	Clothing, Uniforms & Laundry	0	5,000	0	5,000
Public Transport	Printing & Stationery	0	50	0	50
<b>Total Cost Centre: 10948 Public Transport</b>		<b>199,300</b>	<b>13,450</b>	<b>0</b>	<b>212,750</b>

Home to school Transport Staff	Salaries - Basic Pay	1,018,200	0	0	1,018,200
Home to school Transport Staff	Salaries - National Insurance	106,700	0	0	106,700
Home to school Transport Staff	Salaries - Superannuation	119,150	0	0	119,150
Home to school Transport Staff	Abatement	-41,450	0	0	-41,450
Home to school Transport Staff	Apprenticeship Levy	4,500	0	0	4,500
Home to school Transport Staff	Tools and Equipment - Purchase	0	10,200	0	10,200
<b>Total Cost Centre: 11297 Home to school Transport Staff</b>		<b>1,207,100</b>	<b>10,200</b>	<b>0</b>	<b>1,217,300</b>

<b>Total Section: School Services</b>	<b>2,079,900</b>	<b>4,430,100</b>	<b>-171,850</b>	<b>6,338,150</b>
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<b>Total Service: Operations</b>	<b>2,079,900</b>	<b>4,430,100</b>	<b>-171,850</b>	<b>6,338,150</b>
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<b>Total Assistant Director: Mahoney, Clare</b>	<b>5,848,100</b>	<b>46,715,950</b>	<b>-45,058,400</b>	<b>7,505,650</b>
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<b>Total Priority: Education</b>	<b>5,848,100</b>	<b>46,715,950</b>	<b>-45,058,400</b>	<b>7,505,650</b>
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