			0005/00	2025/26	2025/26	2025/26
Cost C	Centre	Account	2025/26 Pay	Non-Pay	Income	Net Budg
Director: M	ahoney, Clare	-		L		
ice: Educati	ion and Skills					
Section: Ed	ducation SEND					
SEN S		Salaries - Basic Pay	602,450	0	0	602,4
SEN S		Salaries - National Insurance Salaries - Superannuation	77,350 70,500	0	0 0	77,3 70,5
SEN S		Abatement	-18,150	0	0	-18,1
SEN S		Other Allowance	2,000	0	0	2,0
SEN S		Apprenticeship Levy	2,600	0	0	2,6
SEN S		Car Allowances	0	6,300	0	6,3
SEN S		Printing & Stationery Business Phones - Rental	0	300 4,000	0	4,0
SEN S		Business Phones - Calls	0	500	0	7,0
SEN S		Mobile Phones	0	1,750	0	1,7
SEN S		General Supplies & Services	0	3,750	0	3,7
SEN S		Departmental Recharge - Income	0	0	-144,850	-144,8
Total (Cost Centre: 10359 SEN Service	е	736,750	16,600	-144,850	608,5
SEND	2241	ISonuicos Professional Foos	II 0I	28,300	ol	20.3
	Cost Centre: 10526 SENDIASS	Services - Professional Fees	0	28,300 28,300	0	28,3 28,3
i otai (LOST Centre: 10526 SENDIASS		l o	28,300	ч	28,3
Psycho	ological Budget	Salaries - Basic Pay	225,650	0	O	225,6
	ological Budget	Salaries - Dasic Fay Salaries - National Insurance	30,400	0	0	30,4
Psycho	ological Budget	Salaries - Superannuation	26,400	0	0	26,4
	ological Budget	Abatement	-6,100	0	0	-6,
	ological Budget	Apprenticeship Levy Car Allowances	850	0	0	
	ological Budget ological Budget	Printing & Stationery	0	250 400	0	2
	ological Budget	Services - Professional Fees	0	11,400	0	11,4
	ological Budget	Mobile Phones	0	750	0	7
	ological Budget	External Schools SLA Income	0	0	-2,000	-2,0
Psvcho	ological Budget	Departmental Recharge - Income	0	0	-152,700	-152,7
	Cost Centre: 10576 Psychologic	cal Budget	277,200	12,800	-154,700	135,3
Total (Cost Centre: 10576 Psychologic on: Education SEND ther Education Grants	cal Budget	1,013,950	12,800 57,700	-154,700 -299,550	135,3 772,1
Total (Total Section: Ot	on: Education SEND	Salaries - Basic Pay Salaries - National Insurance				
otal Section: Ot Pupil F Pupil F	on: Education SEND ther Education Grants	Salaries - Basic Pay	1,013,950 66,550	0 0 0	-299,550 0 0	772,1 66,5
Total (Fotal Section: Ot Pupil F Pupil F Pupil F Pupil F	on: Education SEND ther Education Grants Premium Premium	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	1,013,950 66,550 9,250	57,700 0 0	- 299,550	66,5 9,2 7,8
otal Section: Ot Pupil F Pupil F Pupil F Pupil F Total (on: Education SEND Ther Education Grants Premium Premium Premium Cost Centre: 10580 Pupil Premi	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation ium	1,013,950 66,550 9,250 7,800 83,600	57,700 0 0 0	-299,550 0 0 0	66,5 9,2 7,6 83,6
Total (otal Section: Ot Pupil F Pupil F Pupil F Total (con: Education SEND Therefore Education Grants Premium Premium Cost Centre: 10580 Pupil Premium Conal Grants for Schools	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation ium Contingencies	1,013,950 66,550 9,250 7,800 83,600	57,700 0 0 0 0	-299,550 0 0 0	772,* 66,, 9,, 7,6 83,6
Total (ection: Ot Pupil F Pupil F Pupil T Total (Additic Additic	on: Education SEND Ther Education Grants Premium Premium Premium Cost Centre: 10580 Pupil Premi	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation ium	1,013,950 66,550 9,250 7,800 83,600	57,700 0 0 0	-299,550 0 0 0	772,1 66,5 9,2 7,6 83,6
Total (otal Section: Ot Pupil F Pupil F Total (Addition Addition Addition	pon: Education SEND Therefore Education Grants Premium Premium Cost Centre: 10580 Pupil Premiun Conal Grants for Schools Conal Grants for Schools	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation ium Contingencies Departmental Recharge - Expenditure Recharge to Capital (Pay Related)	1,013,950 66,550 9,250 7,800 83,600	57,700 0 0 0 0 0	-299,550 0 0 0 0	772,1 66,5 9,2 7,8 83,6 91,5 271,0
Total (Cotal Section: Ot Pupil F Pupil F Pupil F Total (Additic Additic Total (con: Education SEND There Education Grants Premium Premium Cost Centre: 10580 Pupil Premiun Conal Grants for Schools Conal Grants for Schools Conal Grants for Schools Conal Grants for Schools	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation ium Contingencies Departmental Recharge - Expenditure Recharge to Capital (Pay Related)	1,013,950 66,550 9,250 7,800 83,600	57,700 0 0 0 0 0 0 91,500 271,000	-299,550 0 0 0 0 0 -112,550	772,1 66,5 9,2 7,8 83,6 91,5 271,0 -112,6 249,9
Total (Total (Total (Total Section: Ot Pupil F Pupil F Pupil F Total (Additic Additic Total (T	con: Education SEND There Education Grants Premium Premium Cost Centre: 10580 Pupil Premi Conal Grants for Schools Conal Grants for Schools Cost Centre: 10710 Additional Const Centre: 10710 Additional Const Centre: 10710 Additional Const Centre Education Grants Const Centre Education Grants	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation ium Contingencies Departmental Recharge - Expenditure Recharge to Capital (Pay Related)	1,013,950 66,550 9,250 7,800 83,600	91,500 271,000 362,500	-299,550 0 0 0 0 0 -112,550	772,1 66,5 9,2
Total G Fupil F Pupil F Pupil F Total G Additic Additic Additic Total G Fotal Section: Sc Section: Sc	con: Education SEND Cher Education Grants Premium Premium Cost Centre: 10580 Pupil Premi conal Grants for Schools co	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation ium Contingencies Departmental Recharge - Expenditure Recharge to Capital (Pay Related) Grants for Schools	1,013,950 66,550 9,250 7,800 83,600	91,500 271,000 0 362,500	-299,550 0 0 0 0 -112,550 -112,550	772,1 66.5 9.2 7.8 83,6 91,5 271,0 -112,5 249,9 333,5
Total 0 Fotal Section: Ot Pupil F Pupil F Pupil F Total 0 Addition Addit	con: Education SEND There Education Grants Premium Premium Cost Centre: 10580 Pupil Premium Cost Centre: 10580 Pupil Premium Cost Centre: 10710 Additional Centre: 10	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation ium Contingencies Departmental Recharge - Expenditure Recharge to Capital (Pay Related) Grants for Schools Services - Professional Fees	1,013,950 66,550 9,250 7,800 83,600 0 0 0 83,600	91,500 271,000 362,500	-299,550 0 0 0 0 -112,550 -112,550	772,1 66,5 9,2 7,6 83,6 91,1 271,0 -112,5 249,8
Total (cotal Section: Ot Pupil F Pupil F Pupil F Total (Addition Addition Addition Addition Total (cotal Section: Sc Outdoor Outdoor	con: Education SEND Cher Education Grants Premium Premium Cost Centre: 10580 Pupil Premi conal Grants for Schools co	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation ium Contingencies Departmental Recharge - Expenditure Recharge to Capital (Pay Related) Grants for Schools Services - Professional Fees External Schools Other Income	1,013,950 66,550 9,250 7,800 83,600	91,500 271,000 0 362,500	-299,550 0 0 0 0 -112,550 -112,550	772,1 66,5 9,2 7,6 83,6 91,1 271,0 -112,5 249,8
Total (Total	con: Education SEND There Education Grants Premium Premium Cost Centre: 10580 Pupil Premi Cost Centre: 10580 Pupil Premi Cost Centre: 10710 Additional Centre Centre: 10710 Additional Centre C	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	1,013,950 66,550 9,250 7,800 83,600 0 0 0 83,600	91,500 271,000 0 362,500 6,000	-299,550 0 0 0 0 -112,550 -112,550 -12,600 -6,000	772,1 66,9,2,2 7,6 83,6 91,1 271,0 212,1 249,9
Total G Fupil F Pupil F Pupil F Pupil F Total G Additic Additic Additic Additic Additic Total G Couldoo Outdoo Total G Total Section	con: Education SEND Cher Education Grants Premium Premium Cost Centre: 10580 Pupil Premi conal Grants for Schools co	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	1,013,950 66,550 9,250 7,800 83,600 0 0 0 83,600	91,500 271,000 362,500 6,000 0	-299,550 0 0 0 0 -112,550 -112,650	772,1 66,5 9,2 7,6 83,6 91,1 271,0 -112,5 249,8
Total G Fupil F Pupil F Pupil F Pupil F Total G Additic Additic Additic Additic Additic Total G Couldoo Outdoo Total G Total Section	con: Education SEND There Education Grants Premium Premium Cost Centre: 10580 Pupil Premi Cost Centre: 10580 Pupil Premi Cost Centre: 10710 Additional Centre Centre: 10710 Additional Centre C	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	1,013,950 66,550 9,250 7,800 83,600 0 0 0 83,600	91,500 271,000 0 362,500 6,000	-299,550 0 0 0 0 -112,550 -112,550 -12,600 -6,000	772,1 66,5 9,2 7,6 83,6 91,1 271,0 -112,5 249,8
Total 0 Fotal Section: Ot Pupil F Pupil F Pupil F Total 0 Additic Additic Additic Additic Fotal Section: Sc Outdoo Outdoo Total 0 Fotal Section: Sc Coutdoo: Sc Outdoo:	con: Education SEND Cher Education Grants Premium Premium Cost Centre: 10580 Pupil Premi conal Grants for Schools co	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation ium Contingencies Departmental Recharge - Expenditure Recharge to Capital (Pay Related) Grants for Schools Services - Professional Fees External Schools Other Income iuc Advisr	1,013,950 66,550 9,250 7,800 83,600 0 0 0 0 0 0 0 0 0 0 0 0 0	91,500 271,000 0 362,500 6,000	-299,550 0 0 0 0 -112,550 -112,550 -12,600 -6,000	772,1 66.9,2 9,2 7,8 83,6 91,1 271,0 249,9 333,4
Total 0 Fotal Section: Ot Pupil F Pupil F Pupil F Total 0 Additic Additic Total 0 Fotal Section: Sc Outdoo Total 0 Fotal Section: Sc Governing Section: Se	con: Education SEND Ther Education Grants Premium Premium Cost Centre: 10580 Pupil Premi Cost Centre: 10580 Pupil Premi Cost Centre: 10710 Additional Centre: 10	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	1,013,950 66,550 9,250 7,800 83,600 0 0 0 83,600	57,700 0 0 0 0 91,500 271,000 0 362,500 362,500 6,000 6,000	-299,550 0 0 0 0 -112,550 -112,550 -16,000 -6,000	772,1 66.5 9,2 7,8 83,6 91.5 271,0 -112,5 249,9 333,5
Total (Tot	con: Education SEND Ther Education Grants Premium Premium Cost Centre: 10580 Pupil Premi Cost Centre: 10580 Pupil Premi Cost Centre: 10710 Additional Cost Centre: 10521 Outdoor Educ Advisr Cost Centre: 10521 Outdoor Education Services	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation ium Contingencies Departmental Recharge - Expenditure Recharge to Capital (Pay Related) Grants for Schools Services - Professional Fees External Schools Other Income iuc Advisr Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	1,013,950 66,550 9,250 7,800 83,600 0 0 0 0 0 170,600 20,350 19,950	57,700 0 0 0 0 91,500 271,000 0 362,500 362,500 6,000 6,000 0 0 0 0 0 0 0 0 0 0 0	-299,550 0 0 0 0 -112,550 -112,550 -16,000 -6,000 -6,000	772,1 66.5 9.2 7.8 83,6 91.5 271.0 -112,5 249,9 333,5 6.0 -6.0
Otal Section: Ot Pupil F Pupil F Pupil F Total (Additional Sectional Sect	con: Education SEND Ther Education Grants Premium Premium Cost Centre: 10580 Pupil Premi Cost Grants for Schools Cost Grants for Schools Cost Centre: 10710 Additional (Cost Centre: 10710 Additional (Cost Centre: 10710 Additional (Cost Centre: 10710 Additional (Cost Centre: 10521 Outdoor Educ Advisr Cost Centre: 10521 Outdoor Education Services	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation ium Contingencies Departmental Recharge - Expenditure Recharge to Capital (Pay Related) Grants for Schools Services - Professional Fees External Schools Other Income luc Advisr Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy	1,013,950 66,550 9,250 7,800 83,600 0 0 0 0 0 170,600 20,350 19,950 600	57,700 0 0 0 0 91,500 271,000 362,500 6,000 6,000 6,000 0 0 0 0 0 0 0 0 0	-299,550 0 0 0 -112,550 -112,550 -112,550 -6,000 -6,000 -6,000 0 0 0 0 0	772,1 66.5 9,2 7,8 83,6 91,3 271,0 -112,9 249,9 333,4 170,6 170,6 19,9 19,9
Otal Section: Ot Pupil F Pupi	con: Education SEND There Education Grants Premium Premium Cost Centre: 10580 Pupil Premi Cost Grants for Schools Conal Grants for Schools Conal Grants for Schools Cost Centre: 10710 Additional Conal Grants Cost Centre: 10710 Additional Conal Grants Cost Centre: 10710 Additional Conal Grants Cost Centre: 10521 Outdoor Education Cost Centre: 10521 Outdoor Educa	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	1,013,950 66,550 9,250 7,800 83,600 0 0 0 0 0 170,600 20,350 19,950	57,700 0 0 0 0 91,500 271,000 0 362,500 362,500 6,000 6,000 0 0 0 0 0 0 0 0 0 0 0 0 0	-299,550 0 0 0 0 -112,550 -112,550 -16,000 -6,000 -6,000	772, 66.3 9,2,3 83,6 91,1 271,0 -112,2 249,9 333,6 6,0 -6,0
Total of Tot	con: Education SEND Ther Education Grants Premium Premium Cost Centre: 10580 Pupil Premi Cost Grants for Schools Cost Grants for Schools Cost Centre: 10710 Additional (Cost Centre: 10710 Additional (Cost Centre: 10710 Additional (Cost Centre: 10710 Additional (Cost Centre: 10521 Outdoor Educ Advisr Cost Centre: 10521 Outdoor Education Services	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation ium Contingencies Departmental Recharge - Expenditure Recharge to Capital (Pay Related) Grants for Schools Services - Professional Fees External Schools Other Income luc Advisr Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy	1,013,950 66,550 9,250 7,800 83,600 0 0 0 0 170,600 20,350 19,950 600 0	57,700 0 0 0 0 91,500 271,000 362,500 6,000 6,000 6,000 0 0 0 0 0 0 0 0 0	-299,550 0 0 0 0 -112,550 -112,550 -6,000 -6,000 -6,000 0 0 0 0 0 0 0 0 0 0 0	772,1 66.9 9.2 7.8 83,6 91.1 271,0 249,9 333,4 6,0 -6,0
Total of Tot	con: Education SEND There Education Grants Premium Premium Cost Centre: 10580 Pupil Premi Cost Grants for Schools Con: Grants for Schools Cost Centre: 10710 Additional Grants Cost Centre: 10521 Outdoor Education C	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation ium Contingencies Departmental Recharge - Expenditure Recharge to Capital (Pay Related) Grants for Schools Services - Professional Fees External Schools Other Income luc Advisr Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Accommodation/Room Hire Car Allowances Tools and Equipment - Purchase Refreshments	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	57,700 0 0 0 0 91,500 271,000 0 362,500 362,500 6,000 0 0 0 0 0 0 0 500 1,000 100	-299,550 0 0 0 0 -112,550 -112,550 -10,000 -6,000 -6,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	772, 66.5 9,2,3 83,6 91,1 271,0 -112,5 249,9 170,6 170,6 1,0 1,0 5,6
otal Section: Ot Pupil F Pupil F Pupil F Pupil F Total (Additic Additic Additic Additic Total (otal Section: Sc Outdoor Total (otal Section: Sc Govern	con: Education SEND Ther Education Grants Premium Premium Cost Centre: 10580 Pupil Premi Cost Centre: 10580 Pupil Premi Cost Centre: 10710 Additional Centre: 10710 A	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation ium Contingencies Departmental Recharge - Expenditure Recharge to Capital (Pay Related) Grants for Schools Services - Professional Fees External Schools Other Income iuc Advisr Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Accommodation/Room Hire Car Allowances Tools and Equipment - Purchase Refreshments Printing & Stationery	1,013,950 66,550 9,250 7,800 83,600 0 0 0 0 0 170,600 20,350 19,950 600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	57,700 0 0 0 0 91,500 271,000 362,500 6,000 6,000 0 0 0 0 0 0 1,000 5,000 1000 400	-299,550 0 0 0 0 -112,550 -112,550 -112,650 -6,000 -6,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	772, 666, 9; 7,4, 83, 91,1, 271,1, 249, 170,0, 170,0, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,
Otal Section: Ot Pupil F Pupi	con: Education SEND Ther Education Grants Premium Premium Cost Centre: 10580 Pupil Premi Cost Centre: 10580 Pupil Premi Cost Centre: 10710 Additional (Cost Centre: 10521 Outdoor Educ Advisr Cost	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation ium Contingencies Departmental Recharge - Expenditure Recharge to Capital (Pay Related) Grants for Schools Services - Professional Fees External Schools Other Income luc 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	1,013,950 66,550 9,250 7,800 83,600 0 0 0 0 0 170,600 20,350 19,950 600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	57,700 0 0 0 0 0 31,500 271,000 362,500 362,500 6,000 6,000 0 0 0 0 0 0 0 0 0 0 0 0	-299,550 0 0 0 0 -112,550 -112,550 -112,550 -10,000 -6,000 -6,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	772,1 66.8 9,2 7,8 83,6 91,3 271,0 -112,8 249,9 333,4 6,0 -6,0 170,6 20,3 19,9 6,6 1,6,6
Total (cotal Section: Ot Pupil F Pupil F Pupil F Total (Addition Addition Addition Addition Total (cotal Section: So Outdoon Outdoon Outdoon Total (cotal Section: Se Govern	con: Education SEND There Education Grants Premium Premium Cost Centre: 10580 Pupil Premi Cost Centre: 10580 Pupil Premi Cost Centre: 10710 Additional Grants for Schools Cost Centre: 10710 Additional Grants for Schools Cost Centre: 10710 Additional Grants for Schools Cost Centre: 10710 Additional Grants Cost Centre: 10521 Outdoor Education Grants Cost Centre: 10521 Outdoor Education Services Cost Centre: 10521 Outdoor Education Serv	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation ium Contingencies Departmental Recharge - Expenditure Recharge to Capital (Pay Related) Grants for Schools Services - Professional Fees External Schools Other Income luc 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	1,013,950 66,550 9,250 7,800 83,600 0 0 0 0 0 170,600 20,350 19,950 600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	57,700 0 0 0 0 91,500 271,000 0 362,500 362,500 6,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-299,550 0 0 0 0 -112,550 -112,550 -10,000 -6,000 -6,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	772,1 66,6 9,2,3 83,6 91,1 271,0 -112,2 249,9 333,4 6,0,0 170,0 19,9,9 1,0 1,0 2,0,0
Total of Tot	con: Education SEND Ther Education Grants Premium Premium Cost Centre: 10580 Pupil Premi Cost Centre: 10580 Pupil Premi Cost Centre: 10710 Additional Cost Centre: 10521 Outdoor Educ Advisr Cost Centr	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation ium Contingencies Departmental Recharge - Expenditure Recharge to Capital (Pay Related) Grants for Schools Services - Professional Fees External Schools Other Income iuc 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	1,013,950 66,550 9,250 7,800 83,600 0 0 0 0 0 170,600 20,350 19,950 600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	57,700 0 0 0 0 0 31,500 271,000 362,500 362,500 6,000 6,000 0 0 0 0 0 0 0 0 0 0 0 0	-299,550 0 0 0 0 -112,550 -112,550 -112,550 -10,000 -6,000 -6,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	772,1 66.5 9.2 7.8 83,6 91.5 271,0 249,6 170,6 170,6 1,0 1,0 2,0 2,5 2,5 2,5
Total Section: Ot Pupil F Pupil F Pupil F Pupil F Total G Additic Additic Additic Additic Total Section: Sect	con: Education SEND There Education Grants Premium Premium Cost Centre: 10580 Pupil Premi Cost Centre: 10580 Pupil Premi Cost Centre: 10710 Additional Grants for Schools Cost Centre: 10710 Additional Grants for Schools Cost Centre: 10710 Additional Grants for Schools Cost Centre: 10710 Additional Grants Cost Centre: 10521 Outdoor Education Grants Cost Centre: 10521 Outdoor Education Services Cost Centre: 10521 Outdoor Education Serv	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation ium Contingencies Departmental Recharge - Expenditure Recharge to Capital (Pay Related) Grants for Schools Services - Professional Fees External Schools Other Income luc 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	1,013,950 66,550 9,250 7,800 83,600 0 0 0 0 0 0 170,600 20,350 19,950 600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	57,700 0 0 0 0 0 31,500 271,000 362,500 6,000 6,000 0 0 0 0 0 0 0 0 0 0 0	-299,550 0 0 0 0 -112,550 -112,550 -112,650 -6,000 -6,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	772,1 66,5 9,2 7,8 83,6 91,5 249,9 333,8 6,0 -6,0 170,6 20,3 5,0 1,0,0 4,2 3,5 3,5
Fotal Section: Ot Pupil F Pupil F Pupil F Pupil F Total 0 Additic Additic Additic Total 1 Fotal Section: Sc Outdon Outdon Total 0 Fotal Section: Sc Govern	con: Education SEND Ther Education Grants Premium Premium Cost Centre: 10580 Pupil Premi Cost Centre: 10580 Pupil Premi Cost Centre: 10710 Additional (Cost Centre: 10521 Outdoor Education Grants (Cost Centre: 10521 Outdoor Education Services) Cost Centre: 10521 Outdoor Education Services Cost Centre: 10521 Outdoor	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation ium Contingencies Departmental Recharge - Expenditure Recharge to Capital (Pay Related) Grants for Schools Services - Professional Fees External Schools Other Income luc 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	1,013,950 66,550 9,250 7,800 83,600 0 0 0 0 0 170,600 20,350 19,950 600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	57,700 0 0 0 0 0 31,500 271,000 362,500 6,000 6,000 0 0 0 0 0 0 0 0 0 0 0	-299,550 0 0 0 0 -112,550 -112,550 -112,550 -10,000 -6,000 -6,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	772,1 66,5 9,2 7,8 83,6 91,5 249,9 333,8 6,0 -6,0 170,6 20,3 5,0 1,0,0 4,2 3,5 3,5
Total Section: Ot Pupil F Pupil F Pupil F Pupil F Total G Additic Additic Additic Total G Country Govern	con: Education SEND Ther Education Grants Premium Premium Cost Centre: 10580 Pupil Premi Cost Centre: 10580 Pupil Premi Cost Centre: 10710 Additional Cost Centre: 10710 Additional Cost Centre: 10710 Additional Cost Centre: 10710 Additional Cost Centre: 10580 Pupil Premi Cost Centre: 10580 Pupil Premi Cost Centre: 10710 Additional Cost Centre: 10710 Additional Cost Centre: 10710 Additional Cost Centre: 10521 Outdoor Education Grants Cost Centre: 10521 Outdoor Education Services Cost Centre: 10580 Pupil Premi	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation ium Contingencies Departmental Recharge - Expenditure Recharge to Capital (Pay Related) Grants for Schools Services - Professional Fees External Schools Other Income luc 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	1,013,950 66,550 9,250 7,800 83,600 0 0 0 0 0 170,600 20,350 19,950 600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	57,700 0 0 0 0 0 0 362,500 362,500 6,000 6,000 0 0 0 0 0 0 0 0 0 0 0	-299,550 0 0 0 -112,550 -112,550 -112,550 -6,000 -6,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	772,1 66,5 9,2 7,8 83,6 91,5 271,0 -112,5 249,9

Section: Young people's learning and development

Careers & NEETS	Salaries - Basic Pay	308,300	0	0	308,3
Careers & NEETS	Salaries - National Insurance	38,750	0	0	38,7
Careers & NEETS	Salaries - Superannuation	36,050	0	0	36,0
Careers & NEETS	Abatement	-10,000	0	0	-10,0
Careers & NEETS	Apprenticeship Levy	1,800	0	0	1,8
Careers & NEETS	Car Allowances	0	3,000	0	3,0
Careers & NEETS	Printing & Stationery	0	750	0	7
Careers & NEETS	Services - Professional Fees	0	1,350	0	1,3
Careers & NEETS	Postage	0	150	0	1
Careers & NEETS	Computer Licences	0	300	0	3
Careers & NEETS	Internal Recharges - Supplies & Services	0	5,000	0	5,0
Careers & NEETS	General Supplies & Services	0	950	0	9
	RO/RA adjustments - Public Health Only			0	
Careers & NEETS		0	0	-	
Careers & NEETS	Allocated - Public Health Grant Only	0	0	-90,750	-90,7
Total Cost Centre: 10942 Careers & NE	ETS	374,900	11,500	-90,750	295,6
Section: Young people's learning and	development	374,900	11,500	-90,750	295,6
ice: Education and Skills		1,683,950	451,400	-734,050	1,401,3
ducation DSG Funded					
on: Early Years - Education					
Early Years Achievement & Improvement	Salaries - Basic Pay	87,350	0	0	87,
Early Years Achievement & Improvement	Salaries - National Insurance	10,850	0	0	10,
Early Years Achievement & Improvement	Salaries - National Institution	4,300	0	0	4,3
Early Years Achievement & Improvement	Salaries - Superannuation - Teachers	14,500	0	0	14,5
Early Years Achievement & Improvement	Car Allowances	0	500	0	
Total Cost Centre: 11308 Early Years A	chievement & Improvement	117,000	500	0	117,
Family Info Serv	Salaries - Basic Pay	172,200	0	0	172,
Family Info Serv	Salaries - National Insurance	21,350	0	0	21,
Family Info Serv	Salaries - Superannuation	20,150	0	0	20,
Family Info Serv	Services - Professional Fees	0	28,000	0	28,
Total Cost Centre: 10239 Family Info Se	erv	213,700	28,000	0	241,
·				<u>u</u>	
3 & 4 Basic Entitlement (PVI & Childminde	ers) Grants & Donations	0	627,350	0	627,
Total Cost Centre: 10502 3 & 4 Basic Er		0	627,350	0	627,
Total Goot Gentre: 10002 G & + Basic El				O _{II}	OZ.,
		1	, ,		
				all a	
3 & 4 Basic Entitlement (All schools)	Grants & Donations	0	4,601,550	0	
3 & 4 Basic Entitlement (All schools) 3 & 4 Basic Entitlement (All schools)		0 0	4,601,550 165,100	0	
3 & 4 Basic Entitlement (All schools)	Grants & Donations General Supplies & Services				165
	Grants & Donations General Supplies & Services	0	165,100	0	165
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic E	Grants & Donations General Supplies & Services ntitlement (All schools)	0	165,100 4,766,650	0	165, 4,766 ,
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement 2 Year Old Receiving Additional Support	Grants & Donations General Supplies & Services ntitlement (All schools) Grants & Donations	0 0	165,100 4,766,650 4,744,900	0 0	4,601, 165, 4,766 ,
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic E	Grants & Donations General Supplies & Services ntitlement (All schools) Grants & Donations	0	165,100 4,766,650	0	165, 4,766 ,
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement 2 Year Old Receiving Additional Support	Grants & Donations General Supplies & Services ntitlement (All schools) Grants & Donations	0 0	165,100 4,766,650 4,744,900	0 0	4,766 4,744
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re	Grants & Donations General Supplies & Services ntitlement (All schools) Grants & Donations seciving Additional Support	0 0	4,744,900 4,744,900	0 0 0	4,744 4,744
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement 2 Year Old Receiving Additional Support	Grants & Donations General Supplies & Services ntitlement (All schools) Grants & Donations receiving Additional Support Grants & Donations	0 0	165,100 4,766,650 4,744,900	0 0	4,744 4,744 4,744
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re	Grants & Donations General Supplies & Services ntitlement (All schools) Grants & Donations receiving Additional Support Grants & Donations	0 0	165,100 4,766,650 4,744,900 4,744,900 329,700	0 0 0	4,744 4,744 4,744
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR	Grants & Donations General Supplies & Services ntitlement (All schools) Grants & Donations ceiving Additional Support Grants & Donations S PUPIL PREMIUM	0 0	4,744,900 4,744,900 4,744,900 329,700 329,700	0 0 0	165 4,766 4,744 4,744 329 329
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs)	Grants & Donations General Supplies & Services ntitlement (All schools) Grants & Donations ceiving Additional Support Grants & Donations S PUPIL PREMIUM Grants & Donations	0 0	4,744,900 4,744,900 4,744,900 329,700 329,700 2,096,200	0 0 0	165 4,766 4,744 4,744 329 329 2,096
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR	Grants & Donations General Supplies & Services ntitlement (All schools) Grants & Donations ceiving Additional Support Grants & Donations S PUPIL PREMIUM Grants & Donations	0 0	4,744,900 4,744,900 4,744,900 329,700 329,700	0 0 0	165 4,766 4,744 4,744 329 329 2,096
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs)	Grants & Donations General Supplies & Services ntitlement (All schools) Grants & Donations ceiving Additional Support Grants & Donations S PUPIL PREMIUM Grants & Donations	0 0	4,744,900 4,744,900 4,744,900 329,700 329,700 2,096,200	0 0 0	329 329 2,096
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended	Grants & Donations General Supplies & Services ntitlement (All schools) Grants & Donations ceiving Additional Support Grants & Donations S PUPIL PREMIUM Grants & Donations Entitlement (15hrs) Grants & Donations	0 0 0	165,100 4,766,650 4,744,900 4,744,900 329,700 329,700 2,096,200 2,096,200	0 0 0	165 4,766 4,744 4,744 329 329 2,096 2,096
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Under 2 Yr Old Basic Entitlement Total Cost Centre: 11483 Under 2 Yr Old	Grants & Donations General Supplies & Services ntitlement (All schools) Grants & Donations ceiving Additional Support Grants & Donations S PUPIL PREMIUM Grants & Donations Entitlement (15hrs) Grants & Donations		165,100 4,766,650 4,744,900 4,744,900 329,700 2,096,200 2,096,200 4,250,050 4,250,050	0 0 0	165 4,766 4,744 4,744 329 329 2,096 2,096 4,250
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Under 2 Yr Old Basic Entitlement	Grants & Donations General Supplies & Services ntitlement (All schools) Grants & Donations ceiving Additional Support Grants & Donations S PUPIL PREMIUM Grants & Donations Entitlement (15hrs) Grants & Donations	0 0 0	165,100 4,766,650 4,744,900 4,744,900 329,700 329,700 2,096,200 2,096,200 4,250,050	0 0 0	165 4,766 4,744 4,744 329 329 2,096 2,096 4,250
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Under 2 Yr Old Basic Entitlement Total Cost Centre: 11483 Under 2 Yr Ol Section: Early Years - Education on: Education Support Services	Grants & Donations General Supplies & Services Intitlement (All schools) Grants & Donations Interest of Services Grants & Donations Grants & Donations S PUPIL PREMIUM Grants & Donations Entitlement (15hrs) Grants & Donations Entitlement (15hrs)	0 0 0 0 0 0 0 0	165,100 4,766,650 4,744,900 4,744,900 329,700 329,700 2,096,200 2,096,200 4,250,050 4,250,050 16,843,350	0 0 0	165 4,766 4,744 4,744 329 329 2,096 2,096 4,250 4,250 17,174
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Under 2 Yr Old Basic Entitlement Total Cost Centre: 11483 Under 2 Yr Old Section: Early Years - Education on: Education Support Services Achievement & School Effectiveness	Grants & Donations General Supplies & Services Intitlement (All schools) Grants & Donations Iceiving Additional Support Grants & Donations S PUPIL PREMIUM Grants & Donations Entitlement (15hrs) Grants & Donations Entitlement (5hrs) Grants & Donations S Pupil Premium	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	165,100 4,766,650 4,744,900 4,744,900 329,700 2,096,200 2,096,200 4,250,050 4,250,050 16,843,350	0 0 0	165 4,766 4,744 4,744 329 329 2,096 2,096 4,250 4,250 17,174
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Under 2 Yr Old Basic Entitlement Total Cost Centre: 11483 Under 2 Yr Ol Section: Early Years - Education on: Education Support Services Achievement & School Effectiveness Achievement & School Effectiveness Achievement & School Effectiveness	Grants & Donations General Supplies & Services Intitlement (All schools) Grants & Donations Interest of Services Grants & Donations Serving Additional Support Grants & Donations SPUPIL PREMIUM Grants & Donations Entitlement (15hrs) Grants & Donations Entitlement (15hrs) Grants & Donations Grants & Donations A Basic Entitlement Salaries - Basic Pay Salaries - National Insurance	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	165,100 4,766,650 4,744,900 4,744,900 329,700 329,700 2,096,200 2,096,200 4,250,050 4,250,050 16,843,350	0 0 0 0	165, 4,766, 4,744, 4,744, 329, 329, 2,096, 2,096, 4,250, 17,174,
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Under 2 Yr Old Basic Entitlement Total Cost Centre: 11483 Under 2 Yr Ol Section: Early Years - Education on: Education Support Services Achievement & School Effectiveness	Grants & Donations General Supplies & Services Intitlement (All schools) Grants & Donations Geiving Additional Support Grants & Donations S PUPIL PREMIUM Grants & Donations Entitlement (15hrs) Grants & Donations Entitlement (15hrs) Grants & Donations Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	165,100 4,766,650 4,744,900 4,744,900 329,700 329,700 2,096,200 2,096,200 4,250,050 4,250,050 16,843,350	0 0 0 0 0	165, 4,766, 4,744, 329, 329, 2,096, 4,250, 4,250, 17,174, 79, 10, 9
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Under 2 Yr Old Basic Entitlement Total Cost Centre: 11483 Under 2 Yr Ol Section: Early Years - Education on: Education Support Services Achievement & School Effectiveness Achievement & School Effectiveness Achievement & School Effectiveness	Grants & Donations General Supplies & Services Intitlement (All schools) Grants & Donations Interest of Services Grants & Donations Serving Additional Support Grants & Donations SPUPIL PREMIUM Grants & Donations Entitlement (15hrs) Grants & Donations Entitlement (15hrs) Grants & Donations Grants & Donations A Basic Entitlement Salaries - Basic Pay Salaries - National Insurance	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	165,100 4,766,650 4,744,900 4,744,900 329,700 329,700 2,096,200 2,096,200 4,250,050 4,250,050 16,843,350	0 0 0 0	165 4,766 4,744 4,744 329 329 2,096 2,096 4,250 4,250 17,174
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Under 2 Yr Old Basic Entitlement Total Cost Centre: 11483 Under 2 Yr Ol Section: Early Years - Education on: Education Support Services Achievement & School Effectiveness	Grants & Donations General Supplies & Services Intitlement (All schools) Grants & Donations Grants & Donations Grants & Donations S PUPIL PREMIUM Grants & Donations Entitlement (15hrs) Grants & Donations Entitlement (15hrs) Grants & Donations Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	165,100 4,766,650 4,744,900 4,744,900 329,700 329,700 2,096,200 2,096,200 4,250,050 4,250,050 16,843,350	0 0 0 0 0	165 4,766 4,744 4,744 329 329 2,096 2,096 4,250 17,174
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Under 2 Yr Old Basic Entitlement Total Cost Centre: 11483 Under 2 Yr Old Section: Early Years - Education on: Education Support Services Achievement & School Effectiveness	Grants & Donations General Supplies & Services Intitlement (All schools) Grants & Donations Ceiving Additional Support Grants & Donations S PUPIL PREMIUM Grants & Donations Entitlement (15hrs) Grants & Donations Entitlement (15hrs) Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Internal Recharges - Employees	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	165,100 4,766,650 4,744,900 4,744,900 329,700 329,700 2,096,200 2,096,200 4,250,050 4,250,050 16,843,350	0 0 0 0 0 0	165 4,744 4,744 329 329 2,096 2,096 4,250 17,174
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Under 2 Yr Old Basic Entitlement Total Cost Centre: 11483 Under 2 Yr Old Section: Early Years - Education on: Education Support Services Achievement & School Effectiveness	Grants & Donations General Supplies & Services Intitlement (All schools) Grants & Donations Geiving Additional Support Grants & Donations S PUPIL PREMIUM Grants & Donations Entitlement (15hrs) Grants & Donations Entitlement (15hrs) Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Internal Recharges - Employees Car Allowances	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	165,100 4,766,650 4,744,900 4,744,900 329,700 329,700 2,096,200 2,096,200 4,250,050 4,250,050 16,843,350	0 0 0 0 0 0 0	165 4,766 4,744 4,744 329 329 2,096 2,096 4,250 4,250 17,174
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Under 2 Yr Old Basic Entitlement Total Cost Centre: 11483 Under 2 Yr Old Section: Early Years - Education on: Education Support Services Achievement & School Effectiveness	Grants & Donations General Supplies & Services Intitlement (All schools) Grants & Donations Ceiving Additional Support Grants & Donations S PUPIL PREMIUM Grants & Donations Entitlement (15hrs) Grants & Donations d Basic Entitlement Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Internal Recharges - Employees Car Allowances Services - Professional Fees	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	165,100 4,766,650 4,744,900 4,744,900 329,700 2,096,200 2,096,200 4,250,050 4,250,050 4,250,050 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	165 4,766 4,744 4,744 329 2,096 2,096 4,250 4,250 17,174 79 10 9
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Under 2 Yr Old Basic Entitlement Total Cost Centre: 11483 Under 2 Yr Old Section: Early Years - Education on: Education Support Services Achievement & School Effectiveness	Grants & Donations General Supplies & Services Intitlement (All schools) Grants & Donations Ceiving Additional Support Grants & Donations S PUPIL PREMIUM Grants & Donations Entitlement (15hrs) Grants & Donations Entitlement (15hrs) Grants & Donations Entitlement (15hrs) Grants & Donations Apacitic Services - National Insurance Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Internal Recharges - Employees Car Allowances Services - Professional Fees Postage	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	165,100 4,766,650 4,744,900 4,744,900 329,700 2,096,200 2,096,200 4,250,050 4,250,050 4,250,050 16,843,350 0 0 0 0 34,100 500 1,150 8,000	0 0 0 0 0 0 0 0	165 4,744 4,744 329 329 2,096 2,096 4,250 17,174
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Under 2 Yr Old Basic Entitlement Total Cost Centre: 11483 Under 2 Yr Old Section: Early Years - Education on: Education Support Services Achievement & School Effectiveness	Grants & Donations General Supplies & Services Intitlement (All schools) Grants & Donations Geiving Additional Support Grants & Donations S PUPIL PREMIUM Grants & Donations Entitlement (15hrs) Grants & Donations Assic Entitlement Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Internal Recharges - Employees Car Allowances Services - Professional Fees Postage Mobile Phones	79,550 10,450 9,300 0 0	165,100 4,766,650 4,744,900 4,744,900 329,700 329,700 2,096,200 2,096,200 4,250,050 4,250,050 16,843,350 0 0 0 0 34,100 350 1,150 8,000 350	0 0 0 0 0 0 0 0 0 0 0 0 0	165 4,766 4,744 4,744 329 329 2,096 2,096 4,250 4,250 17,174 79 10 9
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Under 2 Yr Old Basic Entitlement Total Cost Centre: 11483 Under 2 Yr Old Section: Early Years - Education on: Education Support Services Achievement & School Effectiveness	Grants & Donations General Supplies & Services Intitlement (All schools) Grants & Donations Ceiving Additional Support Grants & Donations S PUPIL PREMIUM Grants & Donations Entitlement (15hrs) Grants & Donations Entitlement (15hrs) Grants & Donations d Basic Entitlement Salaries - Basic Pay Salaries - Nuptrannuation Apprenticeship Levy Internal Recharges - Employees Car Allowances Services - Professional Fees Postage Mobile Phones Internal Recharges - Supplies & Services Internal Recharges - Supplies & Services	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	165,100 4,766,650 4,744,900 4,744,900 329,700 2,096,200 2,096,200 4,250,050 4,250,050 4,250,050 0 0 0 0 0 0 34,100 500 350 4,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0	165 4,766 4,744 4,744 329 329 2,096 2,096 4,250 4,250 17,174 79 10 9
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Under 2 Yr Old Basic Entitlement Total Cost Centre: 11483 Under 2 Yr Old Section: Early Years - Education on: Education Support Services Achievement & School Effectiveness	Grants & Donations General Supplies & Services Intitlement (All schools) Grants & Donations Grants & Donations Grants & Donations S PUPIL PREMIUM Grants & Donations Entitlement (15hrs) Grants & Donations Grants & Donations Entitlement (15hrs) Grants & Donations Grants &	79,550 10,450 9,300 0 0 0 0 0 0 0 0 0 0 0 0	165,100 4,766,650 4,766,650 4,744,900 4,744,900 329,700 2,096,200 2,096,200 4,250,050 4,250,050 4,250,050 16,843,350 0 0 0 0 34,100 500 1,150 8,000 350 4,000 11,900	0 0 0 0 0 0 0 0 0 0 0 0 0	165 4,766 4,744 4,744 329 2,096 2,096 4,250 4,250 17,174 79 10 9
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Under 2 Yr Old Basic Entitlement Total Cost Centre: 11483 Under 2 Yr Old Section: Early Years - Education on: Education Support Services Achievement & School Effectiveness	Grants & Donations General Supplies & Services Intitlement (All schools) Grants & Donations Gerants & Donations Grants & Donations Grants & Donations S PUPIL PREMIUM Grants & Donations Entitlement (15hrs) Grants & Donations Grants & Donations Entitlement (15hrs) Grants & Donations Grants & Donations Grants & Donations Grants & Donations Entitlement (15hrs) Grants & Donations Grants & Donations Grants & Donations Entitlement (15hrs) Grants & Donations Entitlement (15hrs) Grants & Donations Grants &	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	165,100 4,766,650 4,766,650 4,744,900 329,700 2,096,200 2,096,200 4,250,050 4,250,050 16,843,350 0 0 0 0 34,100 1,150 8,000 350 4,000 11,900 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	165 4,746 4,744 4,744 329 329 2,096 2,096 4,250 4,250 17,174 10 9 34 1 8
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Under 2 Yr Old Basic Entitlement Total Cost Centre: 11483 Under 2 Yr Old Section: Early Years - Education on: Education Support Services Achievement & School Effectiveness	Grants & Donations General Supplies & Services Intitlement (All schools) Grants & Donations Grants & Donations Grants & Donations S PUPIL PREMIUM Grants & Donations Entitlement (15hrs) Grants & Donations Grants & Donations Entitlement (15hrs) Grants & Donations Grants &	79,550 10,450 9,300 0 0 0 0 0 0 0 0 0 0 0 0	165,100 4,766,650 4,766,650 4,744,900 4,744,900 329,700 2,096,200 2,096,200 4,250,050 4,250,050 4,250,050 16,843,350 0 0 0 0 34,100 500 1,150 8,000 350 4,000 11,900	0 0 0 0 0 0 0 0 0 0 0 0 0 0	165 4,746 4,744 4,744 329 329 2,096 2,096 4,250 4,250 17,174 10 9 34 1 8
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Under 2 Yr Old Basic Entitlement Total Cost Centre: 11483 Under 2 Yr Old Section: Early Years - Education on: Education Support Services Achievement & School Effectiveness	Grants & Donations General Supplies & Services Intitlement (All schools) Grants & Donations Grants & Donations Grants & Donations S PUPIL PREMIUM Grants & Donations Entitlement (15hrs) Grants & Donations Entitlement (15hrs) Grants & Donations d Basic Entitlement Salaries - Basic Pay Salaries - Nutronal Insurance Salaries - Superannuation Apprenticeship Levy Internal Recharges - Employees Car Allowances Services - Professional Fees Postage Mobile Phones Internal Recharges - Supplies & Services Contingencies RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	165,100 4,766,650 4,766,650 4,744,900 4,744,900 329,700 2,096,200 2,096,200 4,250,050 4,250,050 4,250,050 0 0 0 0 0 0 0 0 16,843,350 16,843,350 16,843,350	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	165 4,766 4,744 4,744 329 2,096 2,096 4,250 4,250 17,174 79 10 9 34 11 8
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Under 2 Yr Old Basic Entitlement Total Cost Centre: 11483 Under 2 Yr Old Section: Early Years - Education on: Education Support Services Achievement & School Effectiveness	Grants & Donations General Supplies & Services Intitlement (All schools) Grants & Donations Grants & Donations Grants & Donations S PUPIL PREMIUM Grants & Donations Entitlement (15hrs) Grants & Donations Grants & Donations Entitlement (15hrs) Grants & Donations Entitlement Grants & Donations Entitlement (15hrs) Grants & Donations Grants & Donati	79,550 10,450 9,300 0 0 0 0 0 0 0 0 0 0 0 0	165,100 4,766,650 4,766,650 4,744,900 4,744,900 329,700 2,096,200 2,096,200 4,250,050 4,250,050 4,250,050 16,843,350 0 0 0 34,100 500 350 4,000 11,900 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	165 4,744 4,744 4,744 329 329 2,096 2,096 4,250 17,174 79 10 9 34 11 8 4 11 -20 -11
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Under 2 Yr Old Basic Entitlement Total Cost Centre: 11483 Under 2 Yr Old Section: Early Years - Education on: Education Support Services Achievement & School Effectiveness	Grants & Donations General Supplies & Services Intitlement (All schools) Grants & Donations Grants & Donations Grants & Donations Grants & Donations S PUPIL PREMIUM Grants & Donations Entitlement (15hrs) Grants & Donations Entitlement (15hrs) Grants & Donations Entitlement (15hrs) Grants & Donations Grants & Donations d Basic Entitlement Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Internal Recharges - Employees Car Allowances Services - Professional Fees Postage Mobile Phones Internal Recharges - Supplies & Services Contingencies RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only External Schools Other Income Departmental Recharge - Income	79,550 10,450 9,300 0 0 0 0 0 0 0 0 0 0 0 0 0	165,100 4,766,650 4,766,650 4,744,900 4,744,900 329,700 2,096,200 2,096,200 4,250,050 4,250,050 4,250,050 16,843,350 0 0 0 0 34,100 500 1,150 8,000 350 4,000 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	165 4,744 4,744 329 329 2,096 2,096 4,250 17,174 79 10 9 34 11 -20 -21 -53
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Under 2 Yr Old Basic Entitlement Total Cost Centre: 11483 Under 2 Yr Old Section: Early Years - Education on: Education Support Services Achievement & School Effectiveness	Grants & Donations General Supplies & Services Intitlement (All schools) Grants & Donations Grants & Donations Grants & Donations Grants & Donations S PUPIL PREMIUM Grants & Donations Entitlement (15hrs) Grants & Donations Entitlement (15hrs) Grants & Donations Entitlement (15hrs) Grants & Donations Grants & Donations d Basic Entitlement Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Internal Recharges - Employees Car Allowances Services - Professional Fees Postage Mobile Phones Internal Recharges - Supplies & Services Contingencies RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only External Schools Other Income Departmental Recharge - Income	79,550 10,450 9,300 0 0 0 0 0 0 0 0 0 0 0 0	165,100 4,766,650 4,766,650 4,744,900 4,744,900 329,700 2,096,200 2,096,200 4,250,050 4,250,050 4,250,050 16,843,350 0 0 0 34,100 500 350 4,000 11,900 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	165 4,766 4,744 4,744 4,744 329 329 2,096 2,096 4,250 17,174 79 10 9 34 41 11 -53
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Under 2 Yr Old Basic Entitlement Total Cost Centre: 11483 Under 2 Yr Old Section: Early Years - Education on: Education Support Services Achievement & School Effectiveness	Grants & Donations General Supplies & Services Intitlement (All schools) Grants & Donations Grants & Donations Grants & Donations Grants & Donations S PUPIL PREMIUM Grants & Donations Entitlement (15hrs) Grants & Donations Entitlement (15hrs) Grants & Donations Entitlement (15hrs) Grants & Donations Grants & Donations d Basic Entitlement Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Internal Recharges - Employees Car Allowances Services - Professional Fees Postage Mobile Phones Internal Recharges - Supplies & Services Contingencies RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only External Schools Other Income Departmental Recharge - Income	79,550 10,450 9,300 0 0 0 0 0 0 0 0 0 0 0 0 0	165,100 4,766,650 4,766,650 4,744,900 4,744,900 329,700 2,096,200 2,096,200 4,250,050 4,250,050 4,250,050 16,843,350 0 0 0 0 34,100 500 1,150 8,000 350 4,000 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	165 4,766 4,744 4,744 4,744 329 329 2,096 2,096 4,250 17,174 79 10 9 34 41 11 -53
3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools) 2 Year Old Receiving Additional Support Total Cost Centre: 10786 2 Year Old Re EARLY YEARS PUPIL PREMIUM Total Cost Centre: 10989 EARLY YEAR EY Extended Entitlement (15hrs) Total Cost Centre: 11255 EY Extended Under 2 Yr Old Basic Entitlement Total Cost Centre: 11483 Under 2 Yr Old Section: Early Years - Education on: Education Support Services Achievement & School Effectiveness	Grants & Donations General Supplies & Services Intitlement (All schools) Grants & Donations Ceiving Additional Support Grants & Donations S PUPIL PREMIUM Grants & Donations Entitlement (15hrs) Grants & Donations Entitlement (15hrs) Grants & Donations d Basic Entitlement Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Internal Recharges - Employees Car Allowances Services - Professional Fees Postage Mobile Phones Internal Recharges - Supplies & Services Contingencies RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only External Schools Other Income Departmental Recharge - Income & School Effectiveness	79,550 10,450 9,300 0 0 0 0 0 0 0 0 0 0 0 0 0	165,100 4,766,650 4,766,650 4,744,900 4,744,900 329,700 2,096,200 2,096,200 4,250,050 4,250,050 4,250,050 16,843,350 0 0 0 0 34,100 500 1,150 8,000 350 4,000 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	165 4,744 4,744 4,744 329 329 2,096 2,096 4,250 17,174 79 10 9 34 11 8 4 11 -20 -11

DSG Funding (excluding school budget sha Total Cost Centre: 10492 DSG Funding (0		-43,404,300 -43,404,300	-43,40 - 42,72
Total Goot Gonero. 10402 BGG I unumig	excluding solicor sudget share)		010,100	40,404,000	,12
Permanent Exclusion Funding Transfers		0	0		-20
Total Cost Centre: 10612 Permanent Ex	clusion Funding Transfers	0	0	-200,000	-20
Resources Licensing	Services - General Licences	0	144,550	0	14
Total Cost Centre: 10622 Resources Lic		0	144,550	0	14
		-	111,000		
Specialist Placements In FE	Termly Course Fees	0	620,750	0	62
Total Cost Centre: 10690 Specialist Place	ements In FE	0	620,750	0	62
Diago Diagnia a 8 Adminsiona	Colorina Davis Davi	207.400	0	ام	20
Place Planning & Admissions Place Planning & Admissions	Salaries - Basic Pay Salaries - National Insurance	267,400 34,850	0	0	26
Place Planning & Admissions	Salaries - Superannuation	31,300	0	0	3
Place Planning & Admissions	Apprenticeship Levy	1,250	900	0	
Place Planning & Admissions Place Planning & Admissions	Car Allowances Mobile Phones	0	600	0	
Place Planning & Admissions	External Schools SLA Income	0	0	-2,750	
Place Planning & Admissions	Departmental Recharge - Income	0	0		-15
Total Cost Centre: 10581 Place Planning	& Admissions	334,800	1,500	-159,900	17
Inclusion & Welfare	Salaries - Basic Pay	469,500	0	0	46
Inclusion & Welfare	Salaries - Dasic Pay Salaries - National Insurance	57,800	0	0	40
Inclusion & Welfare	Salaries - Superannuation	54,950	0	0	
Inclusion & Welfare Inclusion & Welfare	Apprenticeship Levy Car Allowances	2,000	3,000		
Inclusion & Welfare	Mobile Phones	0	1,800	0	
Inclusion & Welfare	Termly Course Fees	0	300,000	0	30
Inclusion & Welfare Inclusion & Welfare	Subscriptions Fixed Penalty Charge	0	8,000 0	-131,800	-13
Inclusion & Welfare	External Schools SLA Income	0	0		-10
Inclusion & Welfare	Departmental Recharge - Income	0	0	-94,850	-6
Total Cost Centre: 10804 Inclusion & We	elfare	584,250	312,800	-251,650	64
Forth Venne CEND and Overlift.	Colorina Davis Davi	342,200	0	ام	34
Early Years SEND and Quality Early Years SEND and Quality	Salaries - Basic Pay Salaries - National Insurance	42,350	0	0	2
Early Years SEND and Quality	Salaries - Superannuation	40,050	0	0	
Early Years SEND and Quality	Apprenticeship Levy	1,650	4 300	0	
Early Years SEND and Quality Early Years SEND and Quality	Car Allowances Mobile Phones	0	4,300 1,500	0	
Total Cost Centre: 10255 Early Years SE	ND and Quality	426,250	5,800	0	43
Specialist Teaching Service Specialist Teaching Service	Salaries - Basic Pay Salaries - National Insurance	165,600 21,850	0	0	16
Specialist Teaching Service	Salaries - National Insurance	2,850	0	0	
Specialist Teaching Service	Salaries - Superannuation - Teachers	40,550	0		4
Specialist Teaching Service Specialist Teaching Service	Apprenticeship Levy Car Allowances	750 0	1,100	0	
Total Cost Centre: 10691 Specialist Tea		231,600		U	
Total Goot General Total Operation Foundation	shiring der vide		1 100	0	23
		,	1,100	0	23
I Section: Education Support Services		1,676,700	1,100	-44,102,000	
Section: Education Support Services			,		
I Section: Education Support Services ion: Inclusion Commissioned Services			,		
ion: Inclusion Commissioned Services		1,676,700	1,825,600	-44,102,000	-40,59
ion: Inclusion Commissioned Services	Private Contractors	1,676,700	1,825,600 500,000	-44,102,000	-40,59
ion: Inclusion Commissioned Services	•	1,676,700	1,825,600	-44,102,000	-40,59
ion: Inclusion Commissioned Services	•	1,676,700	1,825,600 500,000	-44,102,000	-40,59
ion: Inclusion Commissioned Services Hospital Teaching Total Cost Centre: 10326 Hospital Teach	ning	1,676,700	1,825,600 500,000 500,000	-44,102,000 0	-40,59 50
ion: Inclusion Commissioned Services Hospital Teaching Total Cost Centre: 10326 Hospital Teach	Services - Professional Fees	1,676,700	1,825,600 500,000 500,000 386,300	-44,102,000	-40,59 50 50
ion: Inclusion Commissioned Services Hospital Teaching Total Cost Centre: 10326 Hospital Teach	Services - Professional Fees	1,676,700	1,825,600 500,000 500,000	-44,102,000 0 0	-40,59 50 50
ion: Inclusion Commissioned Services Hospital Teaching Total Cost Centre: 10326 Hospital Teach	Services - Professional Fees	1,676,700	1,825,600 500,000 500,000 386,300	-44,102,000 0 0	50 50 38 38
ion: Inclusion Commissioned Services Hospital Teaching Total Cost Centre: 10326 Hospital Teach Speech And Language Service Total Cost Centre: 10692 Speech And Language Service Visually/Hearing Impaired	Services - Professional Fees anguage Service Termly Course Fees	1,676,700 0 0	1,825,600 500,000 500,000 386,300 386,300 34,550	-44,102,000 0 0	-40,59 50 50 38
ion: Inclusion Commissioned Services Hospital Teaching Total Cost Centre: 10326 Hospital Teach Speech And Language Service Total Cost Centre: 10692 Speech And Language Service Visually/Hearing Impaired Visually/Hearing Impaired	Services - Professional Fees anguage Service Termly Course Fees Joint Authorities	0 0 0	1,825,600 500,000 500,000 386,300 386,300 34,550 330,300	-44,102,000 0 0 0	-40,59 50 50 38 38
ion: Inclusion Commissioned Services Hospital Teaching Total Cost Centre: 10326 Hospital Teach Speech And Language Service Total Cost Centre: 10692 Speech And Language Service Visually/Hearing Impaired	Services - Professional Fees anguage Service Termly Course Fees Joint Authorities	1,676,700 0 0	1,825,600 500,000 500,000 386,300 386,300 34,550	-44,102,000 0 0	-40,59 50 50 38 38
ion: Inclusion Commissioned Services Hospital Teaching Total Cost Centre: 10326 Hospital Teach Speech And Language Service Total Cost Centre: 10692 Speech And Language Service Visually/Hearing Impaired Visually/Hearing Impaired	Services - Professional Fees anguage Service Termly Course Fees Joint Authorities	0 0 0	1,825,600 500,000 500,000 386,300 386,300 34,550 330,300	-44,102,000 0 0 0	-40,59 50 50 38 38
ion: Inclusion Commissioned Services Hospital Teaching Total Cost Centre: 10326 Hospital Teach Speech And Language Service Total Cost Centre: 10692 Speech And Language Visually/Hearing Impaired Visually/Hearing Impaired Total Cost Centre: 10800 Visually/Hearing	Services - Professional Fees anguage Service Termly Course Fees Joint Authorities ang Impaired	1,676,700 0 0 0 0	1,825,600 500,000 500,000 386,300 386,300 34,550 330,300 364,850	-44,102,000 0 0 0	-40,59 50 50 38 38 33 36
ion: Inclusion Commissioned Services Hospital Teaching Total Cost Centre: 10326 Hospital Teach Speech And Language Service Total Cost Centre: 10692 Speech And Li Visually/Hearing Impaired Visually/Hearing Impaired Total Cost Centre: 10800 Visually/Hearing Independent Schools	Services - Professional Fees anguage Service Termly Course Fees Joint Authorities ng Impaired Termly Course Fees	0 0 0	1,825,600 500,000 500,000 386,300 34,550 330,300 364,850 5,817,750	-44,102,000 0 0 0	-40,58 50 50 38 38 33 36 5,83
ion: Inclusion Commissioned Services Hospital Teaching Total Cost Centre: 10326 Hospital Teach Speech And Language Service Total Cost Centre: 10692 Speech And Language Visually/Hearing Impaired Visually/Hearing Impaired Total Cost Centre: 10800 Visually/Hearing	Services - Professional Fees anguage Service Termly Course Fees Joint Authorities ng Impaired Termly Course Fees	0 0 0 0	1,825,600 500,000 500,000 386,300 386,300 34,550 330,300 364,850	-44,102,000 0 0 0 0 0	-40,58 50 50 38 38 33 36 5,83
ion: Inclusion Commissioned Services Hospital Teaching Total Cost Centre: 10326 Hospital Teach Speech And Language Service Total Cost Centre: 10692 Speech And Li Visually/Hearing Impaired Visually/Hearing Impaired Total Cost Centre: 10800 Visually/Hearing Independent Schools	Services - Professional Fees anguage Service Termly Course Fees Joint Authorities ng Impaired Termly Course Fees	0 0 0 0	1,825,600 500,000 500,000 386,300 34,550 330,300 364,850 5,817,750	-44,102,000 0 0 0 0 0	-40,58 50 50 38 38 33 36 5,83
ion: Inclusion Commissioned Services Hospital Teaching Total Cost Centre: 10326 Hospital Teach Speech And Language Service Total Cost Centre: 10692 Speech And Li Visually/Hearing Impaired Visually/Hearing Impaired Total Cost Centre: 10800 Visually/Hearing Independent Schools	Services - Professional Fees anguage Service Termly Course Fees Joint Authorities ng Impaired Termly Course Fees	0 0 0 0	1,825,600 500,000 500,000 386,300 34,550 330,300 364,850 5,817,750	-44,102,000 0 0 0 0 0	-40,585 5(6) 5(6) 3(8) 3(8) 3(3) 3(6) 5,885 5,815
ion: Inclusion Commissioned Services Hospital Teaching Total Cost Centre: 10326 Hospital Teach Speech And Language Service Total Cost Centre: 10692 Speech And Language Service Total Cost Centre: 10692 Speech And Language Service Total Cost Centre: 10692 Speech And Language Service Visually/Hearing Impaired Visually/Hearing Impaired Total Cost Centre: 10800 Visually/Hearing Independent Schools Total Cost Centre: 10362 Independent Services	Services - Professional Fees anguage Service Termly Course Fees Joint Authorities ng Impaired Termly Course Fees chools General Supplies & Services	0 0 0 0 0	1,825,600 500,000 500,000 386,300 34,550 330,300 364,850 5,817,750	-44,102,000 0 0 0 0 0 0 0	-40,58 50 50 38 38 33 30 5,81 5,81
ion: Inclusion Commissioned Services Hospital Teaching Total Cost Centre: 10326 Hospital Teach Speech And Language Service Total Cost Centre: 10692 Speech And Language Service	Services - Professional Fees anguage Service Termly Course Fees Joint Authorities ng Impaired Termly Course Fees chools General Supplies & Services	0 0 0 0 0	1,825,600 500,000 500,000 386,300 34,550 330,300 364,850 5,817,750 5,817,750	-44,102,000 0 0 0 0 0 0	-40,58 50 50 38 38 33 30 5,81 5,81
ion: Inclusion Commissioned Services Hospital Teaching Total Cost Centre: 10326 Hospital Teach Speech And Language Service Total Cost Centre: 10692 Speech And Language Service Total Cost Centre: 10800 Visually/Hearing	Services - Professional Fees anguage Service Termly Course Fees Joint Authorities ng Impaired Termly Course Fees chools General Supplies & Services	0 0 0 0 0	1,825,600 500,000 500,000 386,300 34,550 330,300 364,850 5,817,750 5,817,750 2,550,000 2,550,000	-44,102,000 0 0 0 0 0 0	-40,58 50 50 38 38 33 30 5,81 5,81
ion: Inclusion Commissioned Services Hospital Teaching Total Cost Centre: 10326 Hospital Teach Speech And Language Service Total Cost Centre: 10692 Speech And Language Service	Services - Professional Fees anguage Service Termly Course Fees Joint Authorities ng Impaired Termly Course Fees chools General Supplies & Services	0 0 0 0 0	1,825,600 500,000 500,000 386,300 34,550 330,300 364,850 5,817,750 5,817,750	-44,102,000 0 0 0 0 0 0	-40,59 50 50

al Section: Inclusion Commissioned Services		0	10,892,250	0	10,8
tion: Special Schools, Bases & Alternative P	rovision				
Base Provision Top Up & Place Funding	General Supplies & Services	0	1,845,400	0	1,8
Total Cost Centre: 10687 Base Provision To		0	1,845,400	0	1,8
Archway	Initial Allocation	0	869,300	0	8
Total Cost Centre: 10224 Archway		0	869,300	0	8
Kilton Thorpe Special School	Initial Allocation	0	2,584,150	0	2,5
Total Cost Centre: 10380 Kilton Thorpe Spe	ecial School	0	2,584,150	0	2,5
Kirkleatham Special School	Initial Allocation	0	4,660,500	0	4,6
Total Cost Centre: 10382 Kirkleatham Spec	ial School	0	4,660,500	0	4,6
Mo Mowlam Academy (was Pathways School) Total Cost Centre: 10531 Mo Mowlam Acad		0	1,690,100 1.690,100	0	1,6 1,6
Total Cost Centre. 19331 Mo Mowiain Acad	eniy (was Fattiways School)	U	1,090,100	٩	1,0
DTMAT Owners	The state of the s				
RTMAT Grangetown Total Cost Centre: 11437 RTMAT Grangeton	Initial Allocation	0	593,800 593,800	0	5
			130,000	-11	
al Section: Special Schools, Bases & Alterna	tive Provision	0	12,243,250	0	12,2
tion: Traded Education Services					
Free Schools Admin DSG	Allocated - Government Grants	0	0	7,350	
Total Cost Centre: 10256 Free Schools Adn	nin DSG	0	0	7,350	
Inspire to Learn Inspire to Learn	Salaries - Basic Pay Salaries - National Insurance	61,850 7,750	0	0	
inspire to Learn		1,100	V	0	
Inspire to Learn	Salaries - Superannuation	7,250	0	0	
Inspire to Learn	Business Rates	0	30,000	0	
Inspire to Learn Inspire to Learn		0	30,000 0	-57,850	
Inspire to Learn	Business Rates	0	30,000	0	
Inspire to Learn Inspire to Learn	Business Rates	0	30,000 0	-57,850	
Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn	Business Rates	0 0 76,850	30,000 0 30,000	-57,850 -57,850	
Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn al Section: Traded Education Services	Business Rates	76,850	30,000 0 30,000 30,000	-57,850 -57,850 -50,500	
Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn al Section: Traded Education Services rvice: Education DSG Funded Operations	Business Rates	76,850	30,000 0 30,000 30,000	-57,850 -57,850 -50,500	-2
Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn al Section: Traded Education Services rvice: Education DSG Funded Operations tion: School Services	Business Rates Lettings Salaries - Basic Pay Salaries - National Insurance	0 0 76,850 76,850 2,084,250	30,000 0 30,000 30,000 41,834,450	-50,500 -44,152,500	-2
Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn al Section: Traded Education Services rvice: Education DSG Funded Operations tion: School Services Adults Transport Adults Transport Adults Transport Adults Transport	Business Rates Lettings Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	0 0 76,850 76,850 2,084,250 225,450 25,900 26,400	30,000 0 30,000 30,000 41,834,450 0 0 0	-50,500 -44,152,500 0 0 0 0	-2
Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn al Section: Traded Education Services rvice: Education DSG Funded Operations tion: School Services Adults Transport Adults Transport Adults Transport Adults Transport Adults Transport Adults Transport	Business Rates Lettings Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement	0 0 76,850 76,850 2,084,250 25,900 26,400 9,200	30,000 0 30,000 30,000 41,834,450 0 0 0	-57,850 -57,850 -57,850 -44,152,500 0 0	-2
Inspire to Learn Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn al Section: Traded Education Services rvice: Education DSG Funded Operations tion: School Services Adults Transport	Business Rates Lettings Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy	225,450 25,900 26,400 1,000	30,000 30,000 30,000 41,834,450 0 0 0 0	-50,500 -44,152,500 0 0 0 0	2
Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn al Section: Traded Education Services rvice: Education DSG Funded Operations tion: School Services Adults Transport Adults Transport Adults Transport Adults Transport Adults Transport Adults Transport	Business Rates Lettings Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement	0 0 76,850 76,850 2,084,250 25,900 26,400 9,200	30,000 0 30,000 30,000 41,834,450 0 0 0	-57,850 -57,850 -57,850 -44,152,500 0 0	-2
Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn al Section: Traded Education Services rvice: Education DSG Funded Operations tion: School Services Adults Transport	Business Rates Lettings Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport	2,084,250 2,084,250 25,450 25,900 26,400 -9,200 1,000	30,000 30,000 30,000 41,834,450 0 0 0 0 0 35,350	-57,850 -57,850 -57,850 -44,152,500 0 0 0 0 0	2
Inspire to Learn Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn al Section: Traded Education Services rvice: Education DSG Funded Operations tion: School Services Adults Transport	Business Rates Lettings Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Other Grants & Contributions - Health Authoritie	2,084,250 2,084,250 2,084,250 25,900 26,400 -9,200 1,000 0	30,000 30,000 30,000 41,834,450 0 0 0 0 0 0 35,350 0	-57,850 -57,850 -57,850 -50,500 -44,152,500 0 0 0 0 0 0 0 0 0 0 0 0	2
Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn al Section: Traded Education Services rvice: Education DSG Funded Operations tion: School Services Adults Transport	Business Rates Lettings Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Other Grants & Contributions - Health Authoritie	2,084,250 2,084,250 2,084,250 25,900 26,400 1,000 0 0	30,000 30,000 30,000 41,834,450 0 0 0 0 35,350 0	-57,850 -57,850 -50,500 -44,152,500 0 0 0 0 0 0 -30,000 -131,850	2
Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn al Section: Traded Education Services rvice: Education DSG Funded Operations tion: School Services Adults Transport Total Cost Centre: 10003 Adults Transport Total Cost Centre: 10003 Adults Transport Childrens Home To School/College Transport	Business Rates Lettings Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Other Grants & Contributions - Health Authoritic Transport	25,450 2,084,250 225,450 25,900 26,400 0 0 0 269,550	30,000 30,000 30,000 41,834,450 0 0 0 0 35,350 0 35,350	-57,850 -57,850 -50,500 -44,152,500 0 0 0 0 -30,000 -131,850 -161,850	-2
Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn Inspire to Learn Inspire to Lea	Business Rates Lettings Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Other Grants & Contributions - Health Authoritic Transport Public Transport General Supplies & Services	2,084,250 2,084,250 2,084,250 25,900 26,400 -9,200 1,000 0 0 269,550	30,000 30,000 30,000 41,834,450 0 0 0 0 35,350 0 35,350	-57,850 -57,850 -50,500 -44,152,500 0 0 0 0 -30,000 -131,850 -161,850	-2
Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn al Section: Traded Education Services rvice: Education DSG Funded Operations tion: School Services Adults Transport Total Cost Centre: 10003 Adults Transport Total Cost Centre: 10003 Adults Transport Childrens Home To School/College Transport Childrens Home To School/College Transport	Business Rates Lettings Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Other Grants & Contributions - Health Authoritic Transport Public Transport General Supplies & Services Transport	225,450 2,084,250 2,084,250 2,084,250 25,900 26,400 0 0 0 269,550	30,000 30,000 30,000 41,834,450 0 0 0 0 0 35,350 0 35,350 4,469,900 4,250	-57,850 -57,850 -50,500 -44,152,500 0 0 0 0 0 0 -30,000 -131,850 -161,850	-2 2 -1 1
Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn al Section: Traded Education Services rvice: Education DSG Funded Operations tion: School Services Adults Transport Total Cost Centre: 10003 Adults Transport Childrens Home To School/College Transport Childrens Home To School/College Transport Childrens Home To School/College Transport Childrens Home To School/College Transport Childrens Home To School/College Transport	Business Rates Lettings Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Other Grants & Contributions - Health Authoritic Transport Public Transport General Supplies & Services Transport	225,450 225,450 25,900 26,400 9,200 0 0 269,550	30,000 30,000 30,000 41,834,450 0 0 0 0 0 35,350 0 35,350 4,469,900 4,250 0	-57,850 -57,850 -50,500 -44,152,500 0 0 0 0 0 -30,000 -131,850 -161,850	-2 2 -1 1
Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn al Section: Traded Education Services rvice: Education DSG Funded Operations tion: School Services Adults Transport Total Cost Centre: 10003 Adults Transport Childrens Home To School/College Transport Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers	Business Rates Lettings Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Other Grants & Contributions - Health Authoritic Transport Public Transport General Supplies & Services Transport To School/College Transport Salaries - Basic Pay	225,450 2,084,250 2,084,250 25,900 26,400 0 0 0 269,550	30,000 30,000 30,000 41,834,450 0 0 0 0 0 35,350 0 4,469,900 4,250 0 4,474,150	0 -57,850 -57,850 -50,500 -44,152,500 0 0 0 0 0 -30,000 -131,850 -161,850	-2 2 -1 1
Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn al Section: Traded Education Services rvice: Education DSG Funded Operations tion: School Services Adults Transport Total Cost Centre: 10003 Adults Transport Childrens Home To School/College Transport Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers Couriers Couriers	Business Rates Lettings Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Other Grants & Contributions - Health Authoritic Transport Public Transport General Supplies & Services Transport School/College Transport Salaries - Basic Pay Salaries - National Insurance	225,450 2,084,250 25,900 26,400 9,200 1,000 0 269,550 0 0 0 0 0 0	30,000 30,000 30,000 41,834,450 0 0 0 0 35,350 0 4,469,900 4,250 0 4,474,150	0 -57,850 -57,850 -50,500 -44,152,500 0 0 0 0 -30,000 -131,850 -161,850 0 0 -2,500 -2,500	-2 2 -1 1
Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn al Section: Traded Education Services rvice: Education DSG Funded Operations tion: School Services Adults Transport Total Cost Centre: 10003 Adults Transport Childrens Home To School/College Transport Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers	Business Rates Lettings Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Other Grants & Contributions - Health Authoritic Transport Public Transport General Supplies & Services Transport To School/College Transport Salaries - Basic Pay	225,450 2,084,250 2,084,250 25,900 26,400 0 0 0 269,550	30,000 30,000 30,000 41,834,450 0 0 0 0 0 35,350 0 4,469,900 4,250 0 4,474,150	0 -57,850 -57,850 -50,500 -44,152,500 0 0 0 0 0 -30,000 -131,850 -161,850	-2 2 -1 1
Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn Inspire	Business Rates Lettings Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Other Grants & Contributions - Health Authoritic Transport Public Transport General Supplies & Services Transport School/College Transport Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Abatement Apprenticeship Levy	2,084,250 2,084,250 2,084,250 2,084,250 2,084,250 2,084,250 2,084,250 2,084,250 2,084,250 2,084,250 2,084,250 2,084,250 2,084,250 2,084,250 2,084,250 2,084,250 3,085 4,080 4,300 4,300 1,500 1,500 150	30,000 30,000 30,000 41,834,450 0 0 0 0 35,350 0 4,469,900 4,250 0 4,474,150	-57,850 -57,850 -50,500 -44,152,500 0 0 0 0 0 -30,000 -30,000 -131,850 -161,850 0 0 0 0 0 0 0 0 0 0 0 0 0	-2 2 -1 1
Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn Inspire	Business Rates Lettings Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Other Grants & Contributions - Health Authoritic Transport Public Transport General Supplies & Services Transport Salaries - Basic Pay Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement	0 0 76,850 2,084,250 25,450 25,900 26,400 -9,200 0 0 0 269,550 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,000 30,000 30,000 41,834,450 0 0 0 0 35,350 4,469,900 4,474,150 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -57,850 -57,850 -50,500 -44,152,500 -44,152,500 0 0 0 -30,000 -131,850 -161,850 0 0 -2,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-1
Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn Inspire	Business Rates Lettings Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Other Grants & Contributions - Health Authoritic Transport Public Transport General Supplies & Services Transport School/College Transport Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Abatement Apprenticeship Levy	2,084,250 2,084,250 2,084,250 2,084,250 2,084,250 2,084,250 2,084,250 2,084,250 2,084,250 2,084,250 2,084,250 2,084,250 2,084,250 2,084,250 2,084,250 2,084,250 3,085 4,080 4,300 4,300 1,500 1,500 150	30,000 30,000 30,000 41,834,450 0 0 0 0 35,350 0 4,469,900 4,250 0 4,474,150	-57,850 -57,850 -50,500 -44,152,500 0 0 0 0 0 -30,000 -30,000 -131,850 -161,850 0 0 0 0 0 0 0 0 0 0 0 0 0	-2 2 -1 1 4,4
Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn al Section: Traded Education Services rvice: Education DSG Funded Operations tion: School Services Adults Transport Total Cost Centre: 10003 Adults Transport Childrens Home To School/College Transport Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers Total Cost Centre: 10139 Couriers Total Cost Centre: 10139 Couriers Total Cost Centre: 10139 Couriers	Business Rates Lettings Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Other Grants & Contributions - Health Authoritic Transport Public Transport General Supplies & Services Transport Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income	225,450 2,084,250 2,084,250 2,084,250 25,900 26,400 0 0 0 0 0 0 0 0 0 0 0 0	30,000 30,000 30,000 41,834,450 0 0 0 0 35,350 4,469,900 4,474,150 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -57,850 -57,850 -50,500 -44,152,500 -44,152,500 0 0 0 -30,000 -131,850 -161,850 0 0 -2,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2 2 -1 1 4,4 4,4
Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn Inspire	Business Rates Lettings Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Other Grants & Contributions - Health Authoritic Transport Public Transport General Supplies & Services Transport Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income	0 0 76,850 2,084,250 25,450 25,900 26,400 -9,200 0 0 0 269,550 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,000 30,000 30,000 41,834,450 0 0 0 0 0 35,350 0 4,469,900 4,250 0 4,474,150	0 -57,850 -57,850 -50,500 -44,152,500 -44,152,500 0 0 0 0 -30,000 -131,850 -161,850 0 0 0 0 -2,500 -2,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2 2 2 -1 1 4,4 4,4
Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn al Section: Traded Education Services rvice: Education DSG Funded Operations tion: School Services Adults Transport Total Cost Centre: 10003 Adults Transport Childrens Home To School/College Transport Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers Cour	Business Rates Lettings Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Other Grants & Contributions - Health Authoritic Transport Public Transport General Supplies & Services 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	225,450 2,084,250 2,084,250 2,084,250 25,900 26,400 0 0 0 0 0 0 0 0 0 0 0 0	30,000 30,000 30,000 41,834,450 0 0 0 0 35,350 0 4,469,900 4,250 0 4,474,150 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -57,850 -57,850 -50,500 -44,152,500 -44,152,500 -0 0 0 0 -30,000 -131,850 -161,850 -2,500 -2,500 -7,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2 2 -1 1 4,4 4,4
Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn al Section: Traded Education Services rvice: Education DSG Funded Operations tion: School Services Adults Transport Total Cost Centre: 10003 Adults Transport Total Cost Centre: 10003 Adults Transport Childrens Home To School/College Transport Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers Couri	Business Rates Lettings Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Other Grants & Contributions - Health Authoritic Transport Public Transport General Supplies & Services 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	0 0 76,850 76,850 2,084,250 25,900 26,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,000 30,000 30,000 41,834,450 0 0 0 0 35,350 0 4,469,900 4,250 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -57,850 -57,850 -50,500 -44,152,500 -44,152,500 0 0 0 0 -30,000 -30,000 -131,850 -161,850 -2,500 -2,500 0 0 0 0 0 0 0 -30,000 -40,000 -7,500 -7,500	-2 2 -1 1 4,4 4,4
Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn al Section: Traded Education Services rvice: Education DSG Funded Operations tion: School Services Adults Transport Total Cost Centre: 10003 Adults Transport Childrens Home To School/College Transport Childrens Home To School/College Transport Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers Couri	Business Rates Lettings Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Other Grants & Contributions - Health Authoritic Transport Public Transport General Supplies & Services 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 - National Insurance Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Salaries - National Insurance Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Apther Allowance	0 0 76,850 2,084,250 25,900 26,400 0 0 0 269,550 0 0 0 0 0 4,450 4,350 25,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,000 30,000 30,000 41,834,450 0 0 0 0 35,350 0 4,469,900 4,250 0 4,474,150 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -57,850 -57,850 -50,500 -44,152,500 -44,152,500 -0 0 0 -30,000 -131,850 -161,850 -2,500 -2,500 -2,500 -7,500	-2 2 -1 1 4,4 4,4
Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn al Section: Traded Education Services rvice: Education DSG Funded Operations tion: School Services Adults Transport Total Cost Centre: 10003 Adults Transport Total Cost Centre: 10003 Adults Transport Childrens Home To School/College Transport Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers Couriers Couriers Couriers Total Cost Centre: 10139 Couriers School Crossing Patrols - G'Bro & East Clevel	Business Rates Lettings Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Other Grants & Contributions - Health Authoritic Transport Public Transport General Supplies & Services 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 Salaries - Superannuation Abatement Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy	225,450 2,084,250 2,084,250 2,084,250 25,900 26,400 0 0 0 0 269,550 0 0 0 0 4,750 4,350 4,450 327,350 4,450 38,300 -1,600 600 0 1,400	30,000 30,000 30,000 41,834,450 0 0 0 0 35,350 0 4,469,900 4,250 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -57,850 -57,850 -50,500 -44,152,500 -44,152,500 0 0 0 0 -30,000 -30,000 -131,850 -161,850 -2,500 -2,500 0 0 0 0 0 0 0 -30,000 -40,000 -7,500 -7,500	-2 2 -1 1 4,4 4,4
Inspire to Learn Inspire to Learn Total Cost Centre: 10339 Inspire to Learn al Section: Traded Education Services rvice: Education DSG Funded Operations tion: School Services Adults Transport Total Cost Centre: 10003 Adults Transport Childrens Home To School/College Transport Childrens Home To School/College Transport Childrens Home To School/College Transport Total Cost Centre: 10093 Childrens Home To Couriers Couri	Business Rates Lettings Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Other Grants & Contributions - Health Authoritic Transport Public Transport General Supplies & Services 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 - Superannuation Abatement Apprenticeship Levy Internal Recharges to Schools - SLA Income Salaries - Superannuation Abatement Apprenticeship Levy Superannuation Abatement Apaprenticeship Levy CRB Checks	0 0 76,850 2,084,250 25,900 26,400 0 0 0 269,550 0 0 0 0 0 4,450 4,350 25,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,000 30,000 30,000 41,834,450 0 0 0 0 35,350 0 4,469,900 4,250 0 4,474,150 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -57,850 -57,850 -50,500 -44,152,500 -44,152,500 -0 0 0 0 -30,000 -131,850 -161,850 -2,500 -2,500 -7,500 0 0 0 0 0 0 0 0 0 0 7,500	-2 2 -1 1 4,4 4,4

	Clevela Surplus/Deficit	0	-106,000	0	-10
Total Cost Centre: 10653 School Cro	Total Cost Centre: 10653 School Crossing Patrols - G'Bro & East Cleveland		-103,050	0	2
Public Transport	Salaries - Basic Pay	165,300	0	0	16
Public Transport	Salaries - National Insurance	21,050	0	0	
Public Transport	Salaries - Superannuation	19,350	0	0	
Public Transport	Abatement	-7,150	0	0	
Public Transport	Apprenticeship Levy	750	0	0	
Public Transport	Tools and Equipment - Purchase	0	8,400	0	
Public Transport	Clothing, Uniforms & Laundry	0	5,000	0	
Public Transport	Printing & Stationery	0	50	0	
Total Cost Centre: 10948 Public Tran	sport	199.300	13,450	0	2
Home to school Transport Staff	Salaries - Basic Pay	1,018,200	0	0	1,0
Home to school Transport Staff	Salaries - National Insurance	106,700	0	0	1
Home to school Transport Staff	Salaries - Superannuation	119,150	0	0	1
Home to school Transport Staff Home to school Transport Staff	Salaries - Superannuation Abatement	119,150 -41,450	0		1
Home to school Transport Staff Home to school Transport Staff Home to school Transport Staff	Salaries - Superannuation Abatement Apprenticeship Levy	119,150	0 0 0		1
Home to school Transport Staff Home to school Transport Staff	Salaries - Superannuation Abatement	119,150 -41,450	0		1
Home to school Transport Staff Home to school Transport Staff Home to school Transport Staff	Salaries - Superannuation Abatement Apprenticeship Levy Tools and Equipment - Purchase	119,150 -41,450	0 0 0		1
Home to school Transport Staff	Salaries - Superannuation Abatement Apprenticeship Levy Tools and Equipment - Purchase	119,150 -41,450 4,500	0 0 0 10,200	0 0 0 0 0	1
Home to school Transport Staff Total Cost Centre: 11297 Home to sc	Salaries - Superannuation Abatement Apprenticeship Levy Tools and Equipment - Purchase	119,150 -41,450 4,500 0 1,207,100	0 0 0 10,200 10,200	0 0 0 0 0	1,2
Home to school Transport Staff Total Cost Centre: 11297 Home to school Transport Staff Total Section: School Services	Salaries - Superannuation Abatement Apprenticeship Levy Tools and Equipment - Purchase	119,150 -41,450 4,500 0 1,207,100 2,079,900	0 0 10,200 10,200 4,430,100	-171,850	1,2 6,3 6,3
Home to school Transport Staff Total Cost Centre: 11297 Home to sc Total Section: School Services Service: Operations	Salaries - Superannuation Abatement Apprenticeship Levy Tools and Equipment - Purchase	119,150 -41,450 4,500 0 1,207,100 2,079,900	0 0 10,200 10,200 4,430,100	-171,850 -45,058,400	1,2