

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

Service: Schools DSG Funded

Section: Primary ISB

Belmont Primary School	Initial Allocation	0	1,696,269	0	1,696,269
<b>Total Cost Centre: 10051 Belmont Primary School</b>		<b>0</b>	<b>1,696,269</b>	<b>0</b>	<b>1,696,269</b>

Highcliffe Primary School	Initial Allocation	0	1,339,296	0	1,339,296
<b>Total Cost Centre: 10312 Highcliffe Primary School</b>		<b>0</b>	<b>1,339,296</b>	<b>0</b>	<b>1,339,296</b>

Hummersea Primary School	Initial Allocation	0	1,560,657	0	1,560,657
<b>Total Cost Centre: 10335 Hummersea Primary School</b>		<b>0</b>	<b>1,560,657</b>	<b>0</b>	<b>1,560,657</b>

Lockwood Primary School	Initial Allocation	0	781,714	0	781,714
<b>Total Cost Centre: 10430 Lockwood Primary School</b>		<b>0</b>	<b>781,714</b>	<b>0</b>	<b>781,714</b>

Newcomen Primary School	Initial Allocation	0	1,628,153	0	1,628,153
<b>Total Cost Centre: 10479 Newcomen Primary School</b>		<b>0</b>	<b>1,628,153</b>	<b>0</b>	<b>1,628,153</b>

South Bank Community Primary School	Initial Allocation	0	2,153,173	0	2,153,173
<b>Total Cost Centre: 10682 South Bank Community Primary School</b>		<b>0</b>	<b>2,153,173</b>	<b>0</b>	<b>2,153,173</b>

<b>Total Section: Primary ISB</b>		<b>0</b>	<b>9,159,262</b>	<b>0</b>	<b>9,159,262</b>
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Section: Secondary ISB

DSG - Dedicated Schools Grant	Government Grants	0	0	-52,563,579	-52,563,579
DSG - Dedicated Schools Grant	Allocated - Government Grants	0	0	43,404,317	43,404,317
<b>Total Cost Centre: 10659 DSG - Dedicated Schools Grant</b>		<b>0</b>	<b>0</b>	<b>-9,159,262</b>	<b>-9,159,262</b>

<b>Total Section: Secondary ISB</b>		<b>0</b>	<b>0</b>	<b>-9,159,262</b>	<b>-9,159,262</b>
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<b>Total Service: Schools DSG Funded</b>		<b>0</b>	<b>9,159,262</b>	<b>-9,159,262</b>	<b>-0</b>
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<b>Total Assistant Director: Mahoney, Clare</b>		<b>0</b>	<b>9,159,262</b>	<b>-9,159,262</b>	<b>-0</b>
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<b>Total Priority: Schools</b>		<b>0</b>	<b>9,159,262</b>	<b>-9,159,262</b>	<b>-0</b>
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