Budget Proposal by Priority

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Education

Service	Section	Pay	Non-Pay	Income	Net Budget
Assistant Director: McConnell, Diane					
Education and Skills	Education Capital	0	0	0	0
Education and Skills	Education SEND	858,750	33,750	-5,000	887,500
Education and Skills	Other Education Grants	7,750	-35,550	0	-27,800
Education and Skills	School Improvement Service	0	0	0	0
Education and Skills	Self-Funded Education Services	227,000	249,600	-476,600	0
Education DSG Funded	Early Years - Education	0	7,691,700	0	7,691,700
Education DSG Funded	Education Support Services	1,276,400	866,450	-23,216,550	-21,073,700
Education DSG Funded	Inclusion Commissioned Services	0	5,165,900	-116,650	5,049,250
Education DSG Funded	Special Schools, Bases & Alternative Provision	0	7,431,700	0	7,431,700
Education DSG Funded	Traded Education Services	325,100	103,600	-330,350	98,350
Operations	School Services	259,350	1,941,800	-178,800	2,022,350
Total McConnell, Diane		**2,954,350**	**23,448,950**	**-24,323,950**	**2,079,350**
Total Education		**2,954,350**	**23,448,950**	**-24,323,950**	**2,079,350**