

Budget Proposal by Priority

14/07/2021 12:53

Education

Service	Section	2020/21 Pay	2020/21 Non-Pay	2020/21 Income	2020/21 Net Budget
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Assistant Director: Mahoney, Clare

Education and Skills	Education Capital	0	0	0	0
Education and Skills	Education SEND	536,650	15,650	-155,750	396,550
Education and Skills	Education SEND	186,200	16,050	-89,350	112,900
Education and Skills	Other Education Grants	0	0	0	0
Education and Skills	Other Education Grants	56,550	0	0	56,550
Education and Skills	Other Education Grants	0	173,650	0	173,650
Education and Skills	School Improvement Service	0	6,900	-1,100	5,800
Education and Skills	School Improvement Service	0	0	0	0
Education and Skills	Self-Funded Education Services	53,950	237,850	-291,800	0
Education and Skills	Self-Funded Education Services	165,600	13,800	-179,400	0
Education and Skills	Young people's learning and development	251,350	14,150	0	265,500
Education DSG Funded	Early Years - Education	0	7,468,050	0	7,468,050
Education DSG Funded	Early Years - Education	117,100	700	-17,950	99,850
Education DSG Funded	Education Support Services	149,100	27,550	-40,700	135,950
Education DSG Funded	Education Support Services	0	806,000	0	806,000
Education DSG Funded	Education Support Services	0	1,102,150	-25,002,950	-23,900,800
Education DSG Funded	Education Support Services	633,950	53,250	-324,450	362,750
Education DSG Funded	Education Support Services	432,050	6,950	0	439,000
Education DSG Funded	Inclusion Commissioned Services	0	5,832,000	0	5,832,000
Education DSG Funded	Inclusion Commissioned Services	0	0	0	0
Education DSG Funded	Special Schools, Bases & Alternative Provision	0	965,600	0	965,600
Education DSG Funded	Special Schools, Bases & Alternative Provision	0	7,477,050	0	7,477,050
Education DSG Funded	Traded Education Services	69,250	80,750	-86,000	64,000
Education DSG Funded	Traded Education Services	0	0	16,750	16,750
Operations	School Services	260,200	2,138,450	-167,500	2,231,150

Total Mahoney, Clare

2,911,950 26,436,550 -26,340,200 3,008,300

Total Education

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