

Budget Book Detail

Priority: Education

Cost Centre	Account	2019/20 Pay	2019/20 Non-Pay	2019/20 Income	2019/20 Net Budget
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Assistant Director: McConnell, Diane

Service: Education and Skills

Section: Education Capital

Capital Charges - Primary Schools	Depreciation	0	0	0	0
Capital Charges - Primary Schools	Amortisation of Intangible Assets	0	0	0	0
Total Cost Centre: 10069 Capital Charges - Primary Schools		0	0	0	0

Capital Charges - Secondary Schools	REFFCUS - Premises	0	0	0	0
Capital Charges - Secondary Schools	Depreciation	0	0	0	0
Total Cost Centre: 10909 Capital Charges - Secondary Schools		0	0	0	0

Capital Charges - Special Schools	Depreciation	0	0	0	0
Total Cost Centre: 10910 Capital Charges - Special Schools		0	0	0	0

Total Section: Education Capital		0	0	0	0
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Section: Education SEND

INACTIVE - Grant LSTF Independent Travel Tr	Salaries - Basic Pay	53,800	0	0	53,800
INACTIVE - Grant LSTF Independent Travel Tr	Salaries - National Insurance	5,050	0	0	5,050
INACTIVE - Grant LSTF Independent Travel Tr	Salaries - Superannuation	8,650	0	0	8,650
INACTIVE - Grant LSTF Independent Travel Tr	Apprenticeship Levy	200	0	0	200
INACTIVE - Grant LSTF Independent Travel Tr	Car Allowances	0	3,000	0	3,000
INACTIVE - Grant LSTF Independent Travel Tr	Mobile Phones	0	350	0	350
Total Cost Centre: 10286 INACTIVE - Grant LSTF Independent Travel Training		67,700	3,350	0	71,050

SEN Service	Salaries - Basic Pay	501,300	0	0	501,300
SEN Service	Salaries - National Insurance	51,400	0	0	51,400
SEN Service	Salaries - Superannuation	80,200	0	0	80,200
SEN Service	Other Allowance	2,000	0	0	2,000
SEN Service	Apprenticeship Levy	2,000	0	0	2,000
SEN Service	Car Allowances	0	6,000	0	6,000
SEN Service	Printing & Stationery	0	600	0	600
SEN Service	Services - Professional Fees	0	0	0	0
SEN Service	Business Phones - Rental	0	4,000	0	4,000
SEN Service	Business Phones - Calls	0	2,000	0	2,000
SEN Service	Mobile Phones	0	1,400	0	1,400
SEN Service	Departmental Recharge - Income	0	0	0	0
Total Cost Centre: 10359 SEN Service		636,900	14,000	0	650,900

Psychological Budget	Salaries - Basic Pay	122,400	0	0	122,400
Psychological Budget	Salaries - National Insurance	12,150	0	0	12,150
Psychological Budget	Salaries - Superannuation	19,600	0	0	19,600
Psychological Budget	Apprenticeship Levy	0	0	0	0
Psychological Budget	Car Allowances	0	3,000	0	3,000
Psychological Budget	Printing & Stationery	0	1,100	0	1,100
Psychological Budget	Photocopier Usage	0	900	0	900
Psychological Budget	Services - Professional Fees	0	10,400	0	10,400
Psychological Budget	Business Phones - Rental	0	350	0	350
Psychological Budget	Business Phones - Calls	0	500	0	500
Psychological Budget	Mobile Phones	0	150	0	150
Psychological Budget	Internal Recharges to Schools - SLA Income	0	0	-5,000	-5,000
Psychological Budget	Departmental Recharge - Income	0	0	0	0
Total Cost Centre: 10576 Psychological Budget		154,150	16,400	-5,000	165,550

Total Section: Education SEND		858,750	33,750	-5,000	887,500
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Section: Other Education Grants

Pupil Premium	General Supplies & Services	0	0	0	0
Pupil Premium	Government Grants	0	0	0	0
Pupil Premium	Allocated - Government Grants	0	0	0	0
Total Cost Centre: 10580 Pupil Premium		0	0	0	0

Additional Grants for Schools	Abatement	0	0	0	0
Additional Grants for Schools	Surplus/Deficit	0	0	0	0
Additional Grants for Schools	General Supplies & Services	0	-35,550	0	-35,550
Additional Grants for Schools	Departmental Recharge - Expenditure	0	0	0	0
Additional Grants for Schools	Government Grants	0	0	0	0
Total Cost Centre: 10710 Additional Grants for Schools		0	-35,550	0	-35,550

INACTIVE - SEND Reform Grant	Salaries - Basic Pay	7,000	0	0	7,000
INACTIVE - SEND Reform Grant	Salaries - National Insurance	0	0	0	0
INACTIVE - SEND Reform Grant	Salaries - Superannuation	750	0	0	750
INACTIVE - SEND Reform Grant	Abatement	0	0	0	0
INACTIVE - SEND Reform Grant	Government Grants	0	0	0	0

Budget Book Detail

Priority: Education

Total Cost Centre: 10970 INACTIVE - SEND Reform Grant	7,750	0	0	7,750
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Total Section: Other Education Grants	7,750	-35,550	0	-27,800
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Section: School Improvement Service

Capital Chgs - Inspire to Learn formerly City Le	Depreciation	0	0	0	0
Total Cost Centre: 10098 Capital Chgs - Inspire to Learn formerly City Learning Centre R		0	0	0	0

Total Section: School Improvement Service	0	0	0	0
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Section: Self-Funded Education Services

Governing Bodies	Salaries - Basic Pay	139,450	0	0	139,450
Governing Bodies	Salaries - National Insurance	10,900	0	0	10,900
Governing Bodies	Salaries - Superannuation	22,300	0	0	22,300
Governing Bodies	Apprenticeship Levy	600	0	0	600
Governing Bodies	Accommodation/Room Hire	0	2,000	0	2,000
Governing Bodies	Car Allowances	0	1,000	0	1,000
Governing Bodies	Tools and Equipment - Purchase	0	300	0	300
Governing Bodies	Refreshments	0	100	0	100
Governing Bodies	Printing & Stationery	0	500	0	500
Governing Bodies	Photocopier Usage	0	1,000	0	1,000
Governing Bodies	Services - Professional Fees	0	500	0	500
Governing Bodies	Postage	0	2,500	0	2,500
Governing Bodies	Subscriptions	0	3,500	0	3,500
Governing Bodies	Internal Recharges to Schools - SLA Income	0	0	-184,650	-184,650
Total Cost Centre: 10280 Governing Bodies		173,250	11,400	-184,650	0

SCITT (formerly Graduate Tcher Prog DRB)	Salaries - Basic Pay	39,650	0	0	39,650
SCITT (formerly Graduate Tcher Prog DRB)	Salaries - National Insurance	4,050	0	0	4,050
SCITT (formerly Graduate Tcher Prog DRB)	Salaries - Overtime	1,250	0	0	1,250
SCITT (formerly Graduate Tcher Prog DRB)	Salaries - Superannuation	6,400	0	0	6,400
SCITT (formerly Graduate Tcher Prog DRB)	Abatement	0	0	0	0
SCITT (formerly Graduate Tcher Prog DRB)	Apprenticeship Levy	200	0	0	200
SCITT (formerly Graduate Tcher Prog DRB)	CRB Checks	2,200	0	0	2,200
SCITT (formerly Graduate Tcher Prog DRB)	Training Expenses - Employees	0	0	0	0
SCITT (formerly Graduate Tcher Prog DRB)	Rent - Expenditure	0	19,750	0	19,750
SCITT (formerly Graduate Tcher Prog DRB)	Accommodation/Room Hire	0	0	0	0
SCITT (formerly Graduate Tcher Prog DRB)	Public Transport	0	400	0	400
SCITT (formerly Graduate Tcher Prog DRB)	Car Allowances	0	200	0	200
SCITT (formerly Graduate Tcher Prog DRB)	Tools and Equipment - Purchase	0	0	0	0
SCITT (formerly Graduate Tcher Prog DRB)	Refreshments	0	0	0	0
SCITT (formerly Graduate Tcher Prog DRB)	Printing & Stationery	0	650	0	650
SCITT (formerly Graduate Tcher Prog DRB)	Books and Publications	0	600	0	600
SCITT (formerly Graduate Tcher Prog DRB)	Non Staff Advertising	0	2,500	0	2,500
SCITT (formerly Graduate Tcher Prog DRB)	Services - Professional Fees	0	77,150	0	77,150
SCITT (formerly Graduate Tcher Prog DRB)	Postage	0	400	0	400
SCITT (formerly Graduate Tcher Prog DRB)	Subsistence	0	0	0	0
SCITT (formerly Graduate Tcher Prog DRB)	General Supplies & Services	0	57,750	0	57,750
SCITT (formerly Graduate Tcher Prog DRB)	Private Contractors	0	78,800	0	78,800
SCITT (formerly Graduate Tcher Prog DRB)	Government Grants	0	0	0	0
SCITT (formerly Graduate Tcher Prog DRB)	Other Income	0	0	-291,950	-291,950
SCITT (formerly Graduate Tcher Prog DRB)	Internal Recharges to Schools - Other Income	0	0	0	0
Total Cost Centre: 10281 SCITT (formerly Graduate Tcher Prog DRB)		53,750	238,200	-291,950	0

Total Section: Self-Funded Education Services	227,000	249,600	-476,600	0
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Total Service: Education and Skills	1,093,500	247,800	-481,600	859,700
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Service: Education DSG Funded

Section: Early Years - Education

3 & 4 Basic Entitlement (PVI & Childminders)	Grants & Donations	0	491,600	0	491,600
Total Cost Centre: 10502 3 & 4 Basic Entitlement (PVI & Childminders)		0	491,600	0	491,600

3 & 4 Basic Entitlement (All schools)	General Supplies & Services	0	44,300	0	44,300
3 & 4 Basic Entitlement (All schools)	Contingencies	0	0	0	0
3 & 4 Basic Entitlement (All schools)	Initial Allocation	0	4,515,650	0	4,515,650
Total Cost Centre: 10560 3 & 4 Basic Entitlement (All schools)		0	4,559,950	0	4,559,950

Two Year Old Offer	Grants & Donations	0	0	0	0
Two Year Old Offer	General Supplies & Services	0	1,511,350	0	1,511,350
Two Year Old Offer	Allocated - Government Grants	0	0	0	0
Total Cost Centre: 10786 Two Year Old Offer		0	1,511,350	0	1,511,350

EARLY YEARS PUPIL PREMIUM	Services - Professional Fees	0	0	0	0
EARLY YEARS PUPIL PREMIUM	General Supplies & Services	0	110,650	0	110,650
Total Cost Centre: 10989 EARLY YEARS PUPIL PREMIUM		0	110,650	0	110,650

EY Extended Entitlement (15hrs)	Services - Fees and Charges	0	1,018,150	0	1,018,150
Total Cost Centre: 11255 EY Extended Entitlement (15hrs)		0	1,018,150	0	1,018,150

Budget Book Detail

Priority: Education

Early Years Achievement & Improvement	Salaries - Basic Pay	0	0	0	0
Early Years Achievement & Improvement	Salaries - National Insurance	0	0	0	0
Early Years Achievement & Improvement	Salaries - Superannuation	0	0	0	0
Early Years Achievement & Improvement	Salaries - Superannuation - Teachers	0	0	0	0
Early Years Achievement & Improvement	Government Grants	0	0	0	0
Early Years Achievement & Improvement	Other Income	0	0	0	0
Total Cost Centre: 11308 Early Years Achievement & Improvement		0	0	0	0

Total Section: Early Years - Education	0	7,691,700	0	7,691,700
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Section: Education Support Services

Early Years SEND and Quality	Salaries - Basic Pay	230,900	0	0	230,900
Early Years SEND and Quality	Salaries - National Insurance	21,450	0	0	21,450
Early Years SEND and Quality	Salaries - Superannuation	36,950	0	0	36,950
Early Years SEND and Quality	Abatement	-8,250	0	0	-8,250
Early Years SEND and Quality	Training Expenses - Employees	0	0	0	0
Early Years SEND and Quality	Car Allowances	0	7,000	0	7,000
Early Years SEND and Quality	Printing & Stationery	0	50	0	50
Early Years SEND and Quality	Photocopier Materials	0	500	0	500
Early Years SEND and Quality	Books and Publications	0	500	0	500
Early Years SEND and Quality	Non Staff Advertising	0	0	0	0
Early Years SEND and Quality	Postage	0	300	0	300
Early Years SEND and Quality	Mobile Phones	0	150	0	150
Early Years SEND and Quality	Allocated - Government Grants	0	0	-35,000	-35,000
Early Years SEND and Quality	Course Fees	0	0	-7,000	-7,000
Total Cost Centre: 10255 Early Years SEND and Quality		281,050	8,500	-42,000	247,550

DSG Funding (excluding school budget share)	Surplus/Deficit	0	0	0	0
DSG Funding (excluding school budget share)	General Supplies & Services	0	0	0	0
DSG Funding (excluding school budget share)	Contingencies	0	184,000	0	184,000
DSG Funding (excluding school budget share)	Departmental Recharge - Expenditure	0	0	0	0
DSG Funding (excluding school budget share)	Allocated - Government Grants	0	0	-22,785,250	-22,785,250
Total Cost Centre: 10492 DSG Funding (excluding school budget share)		0	184,000	-22,785,250	-22,601,250

Place Planning & Admissions	Salaries - Basic Pay	206,350	0	0	206,350
Place Planning & Admissions	Salaries - National Insurance	18,850	0	0	18,850
Place Planning & Admissions	Salaries - Superannuation	30,550	0	0	30,550
Place Planning & Admissions	Salaries - Superannuation - Teachers	2,450	0	0	2,450
Place Planning & Admissions	Apprenticeship Levy	0	0	0	0
Place Planning & Admissions	Car Allowances	0	2,000	0	2,000
Place Planning & Admissions	Printing & Stationery	0	0	0	0
Place Planning & Admissions	Services - Professional Fees	0	1,000	0	1,000
Place Planning & Admissions	Mobile Phones	0	850	0	850
Place Planning & Admissions	General Supplies & Services	0	3,200	0	3,200
Place Planning & Admissions	Contingencies	0	0	0	0
Place Planning & Admissions	Allocated - Government Grants	0	0	0	0
Place Planning & Admissions	Internal Recharges to Schools - SLA Income	0	0	-12,000	-12,000
Place Planning & Admissions	Departmental Recharge - Income	0	0	0	0
Total Cost Centre: 10581 Place Planning & Admissions		258,200	7,050	-12,000	253,250

Permanent Exclusion Funding Transfers	External Schools Other Income	0	0	-184,800	-184,800
Total Cost Centre: 10612 Permanent Exclusion Funding Transfers		0	0	-184,800	-184,800

Resources Licensing	Services - General Licences	0	101,300	0	101,300
Total Cost Centre: 10622 Resources Licensing		0	101,300	0	101,300

Achievement & School Effectiveness	Salaries - Basic Pay	353,700	0	0	353,700
Achievement & School Effectiveness	Salaries - National Insurance	35,900	0	0	35,900
Achievement & School Effectiveness	Salaries - Superannuation	23,050	0	0	23,050
Achievement & School Effectiveness	Salaries - Superannuation - Teachers	33,550	0	0	33,550
Achievement & School Effectiveness	Apprenticeship Levy	0	0	0	0
Achievement & School Effectiveness	Accommodation/Room Hire	0	1,500	0	1,500
Achievement & School Effectiveness	Car Allowances	0	3,750	0	3,750
Achievement & School Effectiveness	Tools and Equipment - Purchase	0	200	0	200
Achievement & School Effectiveness	Printing & Stationery	0	2,000	0	2,000
Achievement & School Effectiveness	Photocopier Usage	0	800	0	800
Achievement & School Effectiveness	Services - Professional Fees	0	3,000	0	3,000
Achievement & School Effectiveness	Postage	0	10,000	0	10,000
Achievement & School Effectiveness	Mobile Phones	0	2,000	0	2,000
Achievement & School Effectiveness	Contingencies	0	25,000	0	25,000
Achievement & School Effectiveness	Departmental Recharge - Expenditure	0	0	0	0
Achievement & School Effectiveness	Government Grants	0	0	-57,500	-57,500
Achievement & School Effectiveness	Allocated - Government Grants	0	0	-30,000	-30,000
Achievement & School Effectiveness	Internal Recharges - Income	0	0	-25,000	-25,000
Achievement & School Effectiveness	Departmental Recharge - Income	0	0	0	0
Total Cost Centre: 10655 Achievement & School Effectiveness		446,200	48,250	-112,500	381,950

Specialist Placements In FE	Termly Course Fees	0	509,000	0	509,000
Total Cost Centre: 10690 Specialist Placements In FE		0	509,000	0	509,000

Specialist Teaching Service	Salaries - Basic Pay	117,400	0	0	117,400
Specialist Teaching Service	Salaries - National Insurance	11,450	0	0	11,450

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Priority: Education

Specialist Teaching Service	Salaries - Superannuation	16,500	0	0	16,500
Specialist Teaching Service	Salaries - Superannuation - Teachers	2,250	0	0	2,250
Specialist Teaching Service	Apprenticeship Levy	0	0	0	0
Specialist Teaching Service	Training Expenses - Employees	0	0	0	0
Specialist Teaching Service	Car Allowances	0	1,900	0	1,900
Specialist Teaching Service	Tools and Equipment - Purchase	0	300	0	300
Specialist Teaching Service	Printing & Stationery	0	500	0	500
Specialist Teaching Service	Photocopier Usage	0	500	0	500
Specialist Teaching Service	Books and Publications	0	800	0	800
Specialist Teaching Service	Services - Professional Fees	0	500	0	500
Specialist Teaching Service	Postage	0	50	0	50
Specialist Teaching Service	Business Phones - Rental	0	200	0	200
Specialist Teaching Service	Business Phones - Calls	0	200	0	200
Specialist Teaching Service	Subscriptions	0	300	0	300
Specialist Teaching Service	General Supplies & Services	0	500	0	500
Specialist Teaching Service	Internal Recharges to Schools - SLA Income	0	0	0	0
Total Cost Centre: 10691 Specialist Teaching Service		147,600	5,750	0	153,350

Inclusion & Welfare	Salaries - Basic Pay	115,050	0	0	115,050
Inclusion & Welfare	Salaries - National Insurance	9,900	0	0	9,900
Inclusion & Welfare	Salaries - Superannuation	18,400	0	0	18,400
Inclusion & Welfare	Apprenticeship Levy	0	0	0	0
Inclusion & Welfare	Car Allowances	0	1,250	0	1,250
Inclusion & Welfare	Printing & Stationery	0	700	0	700
Inclusion & Welfare	Photocopier Usage	0	250	0	250
Inclusion & Welfare	Mobile Phones	0	400	0	400
Inclusion & Welfare	Grants & Donations	0	0	0	0
Inclusion & Welfare	Fixed Penalty Charge	0	0	-40,000	-40,000
Inclusion & Welfare	External Schools SLA Income	0	0	-40,000	-40,000
Inclusion & Welfare	Internal Recharges - Income	0	0	0	0
Inclusion & Welfare	Departmental Recharge - Income	0	0	0	0
Total Cost Centre: 10804 Inclusion & Welfare		143,350	2,600	-80,000	65,950

Total Section: Education Support Services	1,276,400	866,450	-23,216,550	-21,073,700
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Section: Inclusion Commissioned Services

Hospital Teaching	Other Local Authorities	0	105,000	0	105,000
Hospital Teaching	Private Contractors	0	122,000	0	122,000
Total Cost Centre: 10326 Hospital Teaching		0	227,000	0	227,000

Independent Schools	Termly Course Fees	0	2,392,950	0	2,392,950
Total Cost Centre: 10362 Independent Schools		0	2,392,950	0	2,392,950

IPS - Mainstream	General Supplies & Services	0	1,486,150	0	1,486,150
IPS - Mainstream	Allocated - Government Grants	0	0	0	0
Total Cost Centre: 10518 IPS - Mainstream		0	1,486,150	0	1,486,150

Out of Borough Top Ups	Termly Course Fees	0	600,000	0	600,000
Total Cost Centre: 10688 Out of Borough Top Ups		0	600,000	0	600,000

Speech And Language Service	Services - Professional Fees	0	124,800	0	124,800
Total Cost Centre: 10692 Speech And Language Service		0	124,800	0	124,800

Visually/Hearing Impaired	Termly Course Fees	0	60,000	0	60,000
Visually/Hearing Impaired	Joint Authorities	0	275,000	0	275,000
Total Cost Centre: 10800 Visually/Hearing Impaired		0	335,000	0	335,000

INACTIVE - YPLA - Post 16 Sen	Government Grants	0	0	-116,650	-116,650
Total Cost Centre: 10824 INACTIVE - YPLA - Post 16 Sen		0	0	-116,650	-116,650

Total Section: Inclusion Commissioned Services	0	5,165,900	-116,650	5,049,250
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Section: Special Schools, Bases & Alternative Provision

Archway	Initial Allocation	0	1,402,500	0	1,402,500
Total Cost Centre: 10224 Archway		0	1,402,500	0	1,402,500

Kilton Thorpe Special School	Initial Allocation	0	1,581,150	0	1,581,150
Total Cost Centre: 10380 Kilton Thorpe Special School		0	1,581,150	0	1,581,150

Kirkleatham Special School	Initial Allocation	0	2,958,050	0	2,958,050
Total Cost Centre: 10382 Kirkleatham Special School		0	2,958,050	0	2,958,050

Mo Mowlam Academy (was Pathways School)	Initial Allocation	0	919,400	0	919,400
Total Cost Centre: 10531 Mo Mowlam Academy (was Pathways School)		0	919,400	0	919,400

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Priority: Education

Base Provision Top Up & Place Funding	General Supplies & Services	0	570,600	0	570,600
Base Provision Top Up & Place Funding	Contingencies	0	0	0	0
Base Provision Top Up & Place Funding	Allocated - Government Grants	0	0	0	0
Total Cost Centre: 10687 Base Provision Top Up & Place Funding		0	570,600	0	570,600

Total Section: Special Schools, Bases & Alternative Provision	0	7,431,700	0	7,431,700
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Section: Traded Education Services

INACTIVE - Ethnic Minority	Salaries - Basic Pay	102,750	0	0	102,750
INACTIVE - Ethnic Minority	Salaries - National Insurance	9,600	0	0	9,600
INACTIVE - Ethnic Minority	Salaries - Superannuation	2,950	0	0	2,950
INACTIVE - Ethnic Minority	Salaries - Superannuation - Teachers	13,500	0	0	13,500
INACTIVE - Ethnic Minority	Apprenticeship Levy	500	0	0	500
INACTIVE - Ethnic Minority	Car Allowances	0	1,700	0	1,700
INACTIVE - Ethnic Minority	General Supplies & Services	0	0	0	0
INACTIVE - Ethnic Minority	Contingencies	0	300	0	300
INACTIVE - Ethnic Minority	Internal Recharges to Schools - SLA Income	0	0	-131,300	-131,300
Total Cost Centre: 10234 INACTIVE - Ethnic Minority		129,300	2,000	-131,300	0

Union Duties (formerly Facilities Agreements)	General Supplies & Services	0	0	0	0
Union Duties (formerly Facilities Agreements)	External Schools SLA Income	0	0	0	0
Total Cost Centre: 10237 Union Duties (formerly Facilities Agreements)		0	0	0	0

Free Schools Admin DSG	Contingencies	0	0	0	0
Free Schools Admin DSG	Allocated - Government Grants	0	0	18,350	18,350
Total Cost Centre: 10256 Free Schools Admin DSG		0	0	18,350	18,350

Inspire to Learn	Salaries - Basic Pay	155,750	0	0	155,750
Inspire to Learn	Salaries - National Insurance	13,350	0	0	13,350
Inspire to Learn	Salaries - Superannuation	24,900	0	0	24,900
Inspire to Learn	Apprenticeship Levy	800	0	0	800
Inspire to Learn	Training Expenses - Employees	1,000	0	0	1,000
Inspire to Learn	Grounds Maintenance	0	1,600	0	1,600
Inspire to Learn	Electricity	0	9,000	0	9,000
Inspire to Learn	Gas	0	5,500	0	5,500
Inspire to Learn	Business Rates	0	25,000	0	25,000
Inspire to Learn	Water - Metered	0	2,000	0	2,000
Inspire to Learn	Cleaning Supplies	0	2,200	0	2,200
Inspire to Learn	Internal Recharges - Premises	0	1,000	0	1,000
Inspire to Learn	Car Allowances	0	2,500	0	2,500
Inspire to Learn	Tools and Equipment - Purchase	0	7,500	0	7,500
Inspire to Learn	Refreshments	0	20,000	0	20,000
Inspire to Learn	Printing & Stationery	0	3,000	0	3,000
Inspire to Learn	Photocopier Usage	0	1,000	0	1,000
Inspire to Learn	Services - Professional Fees	0	3,500	0	3,500
Inspire to Learn	Postage	0	100	0	100
Inspire to Learn	Business Phones - Rental	0	100	0	100
Inspire to Learn	Business Phones - Calls	0	100	0	100
Inspire to Learn	Mobile Phones	0	150	0	150
Inspire to Learn	Computer Hardware	0	10,000	0	10,000
Inspire to Learn	Computer Software	0	5,000	0	5,000
Inspire to Learn	Subsistence	0	100	0	100
Inspire to Learn	Subscriptions	0	2,250	0	2,250
Inspire to Learn	Sale of Goods	0	0	-33,000	-33,000
Inspire to Learn	Lettings	0	0	-100,000	-100,000
Inspire to Learn	External Schools Other Income	0	0	-30,000	-30,000
Inspire to Learn	Other Income	0	0	-54,400	-54,400
Inspire to Learn	Departmental Recharge - Income	0	0	0	0
Total Cost Centre: 10339 Inspire to Learn		195,800	101,600	-217,400	80,000

Sch Rates Holding A/C	Contingencies	0	0	0	0
Total Cost Centre: 10651 Sch Rates Holding A/C		0	0	0	0

Total Section: Traded Education Services	325,100	103,600	-330,350	98,350
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Total Service: Education DSG Funded	1,601,500	21,259,350	-23,663,550	-802,700
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Service: Operations

Section: School Services

Childrens Home To School/College Transport	Salaries - Basic Pay	0	0	0	0
Childrens Home To School/College Transport	Salaries - National Insurance	0	0	0	0
Childrens Home To School/College Transport	Salaries - Superannuation	0	0	0	0
Childrens Home To School/College Transport	Apprenticeship Levy	0	0	0	0
Childrens Home To School/College Transport	Public Transport	0	1,893,350	0	1,893,350
Childrens Home To School/College Transport	Internal Recharges - Transport	0	40,000	0	40,000
Childrens Home To School/College Transport	General Supplies & Services	0	4,250	0	4,250
Childrens Home To School/College Transport	Government Grants	0	0	-167,300	-167,300
Childrens Home To School/College Transport	Other Grants & Contributions - Health Authorities	0	0	-4,000	-4,000
Childrens Home To School/College Transport	Transport	0	0	-7,500	-7,500
Total Cost Centre: 10093 Childrens Home To School/College Transport		0	1,937,600	-178,800	1,758,800

Budget Book Detail

Priority: Education

School Crossing Patrols - G'Bro & East Cleveland	Salaries - Basic Pay	231,400	0	0	231,400
School Crossing Patrols - G'Bro & East Cleveland	Salaries - National Insurance	600	0	0	600
School Crossing Patrols - G'Bro & East Cleveland	Salaries - Superannuation	34,950	0	0	34,950
School Crossing Patrols - G'Bro & East Cleveland	Abatement	-8,300	0	0	-8,300
School Crossing Patrols - G'Bro & East Cleveland	Other Allowance	600	0	0	600
School Crossing Patrols - G'Bro & East Cleveland	CRB Checks	100	0	0	100
School Crossing Patrols - G'Bro & East Cleveland	Car Allowances	0	650	0	650
School Crossing Patrols - G'Bro & East Cleveland	Tools and Equipment - Purchase	0	300	0	300
School Crossing Patrols - G'Bro & East Cleveland	Clothing, Uniforms & Laundry	0	2,450	0	2,450
School Crossing Patrols - G'Bro & East Cleveland	Mobile Phones	0	800	0	800
Total Cost Centre: 10653 School Crossing Patrols - G'Bro & East Cleveland		259,350	4,200	0	263,550
Total Section: School Services		259,350	1,941,800	-178,800	2,022,350
Total Service: Operations		259,350	1,941,800	-178,800	2,022,350
Total Assistant Director: McConnell, Diane		2,954,350	23,448,950	-24,323,950	2,079,350
Total Priority: Education		2,954,350	23,448,950	-24,323,950	2,079,350