

## Budget Book Detail

### Priority: Education

Cost Centre	Account	2020/21 Pay	2020/21 Non-Pay	2020/21 Income	2020/21 Net Budget
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Assistant Director: Mahoney, Clare

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
<b>Total Cost Centre: 10069 Capital Charges - Primary Schools</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Charges - Secondary Schools	REFFCUS - Premises	0	0	0	0
Capital Charges - Secondary Schools	Depreciation	0	0	0	0
<b>Total Cost Centre: 10909 Capital Charges - Secondary Schools</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Charges - Special Schools	Depreciation	0	0	0	0
<b>Total Cost Centre: 10910 Capital Charges - Special Schools</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Section: Education Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Section: Education SEND

INACTIVE - Grant LSTF Independent Travel Tr	Salaries - Basic Pay	0	0	0	0
INACTIVE - Grant LSTF Independent Travel Tr	Salaries - National Insurance	0	0	0	0
INACTIVE - Grant LSTF Independent Travel Tr	Salaries - Superannuation	0	0	0	0
INACTIVE - Grant LSTF Independent Travel Tr	Apprenticeship Levy	0	0	0	0
INACTIVE - Grant LSTF Independent Travel Tr	Car Allowances	0	0	0	0
INACTIVE - Grant LSTF Independent Travel Tr	Mobile Phones	0	0	0	0
<b>Total Cost Centre: 10286 INACTIVE - Grant LSTF Independent Travel Training</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SEN Service	Salaries - Basic Pay	447,300	0	0	447,300
SEN Service	Salaries - National Insurance	41,500	0	0	41,500
SEN Service	Salaries - Superannuation	45,650	0	0	45,650
SEN Service	Abatement	-2,000	0	0	-2,000
SEN Service	Other Allowance	2,000	0	0	2,000
SEN Service	Apprenticeship Levy	2,200	0	0	2,200
SEN Service	Car Allowances	0	9,000	0	9,000
SEN Service	Printing & Stationery	0	400	0	400
SEN Service	Business Phones - Rental	0	4,000	0	4,000
SEN Service	Business Phones - Calls	0	500	0	500
SEN Service	Mobile Phones	0	1,750	0	1,750
SEN Service	Departmental Recharge - Income	0	0	-155,750	-155,750
<b>Total Cost Centre: 10359 SEN Service</b>		<b>536,650</b>	<b>15,650</b>	<b>-155,750</b>	<b>396,550</b>

Psychological Budget	Salaries - Basic Pay	156,700	0	0	156,700
Psychological Budget	Salaries - National Insurance	16,850	0	0	16,850
Psychological Budget	Salaries - Superannuation	16,000	0	0	16,000
Psychological Budget	Abatement	-3,850	0	0	-3,850
Psychological Budget	Apprenticeship Levy	500	0	0	500
Psychological Budget	Car Allowances	0	3,000	0	3,000
Psychological Budget	Printing & Stationery	0	750	0	750
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	External Schools SLA Income	0	0	-5,000	-5,000
Psychological Budget	Internal Recharges to Schools - SLA Income	0	0	0	0
Psychological Budget	Departmental Recharge - Income	0	0	-84,350	-84,350
<b>Total Cost Centre: 10576 Psychological Budget</b>		<b>186,200</b>	<b>16,050</b>	<b>-89,350</b>	<b>112,900</b>

<b>Total Section: Education SEND</b>		<b>722,850</b>	<b>31,700</b>	<b>-245,100</b>	<b>509,450</b>
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Section: Other Education Grants

INACTIVE - SEND Reform Grant	Salaries - Basic Pay	0	0	0	0
INACTIVE - SEND Reform Grant	Salaries - Superannuation	0	0	0	0
<b>Total Cost Centre: 10970 INACTIVE - SEND Reform Grant</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Pupil Premium	Salaries - Basic Pay	46,350	0	0	46,350
Pupil Premium	Salaries - National Insurance	5,450	0	0	5,450
Pupil Premium	Salaries - Superannuation	4,750	0	0	4,750
Pupil Premium	Allocated - Government Grants	0	0	0	0
<b>Total Cost Centre: 10580 Pupil Premium</b>		<b>56,550</b>	<b>0</b>	<b>0</b>	<b>56,550</b>

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	0	0	0
Additional Grants for Schools	Contingencies	0	41,500	0	41,500
Additional Grants for Schools	Departmental Recharge - Expenditure	0	132,150	0	132,150

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<b>Total Cost Centre: 10710 Additional Grants for Schools</b>	0	173,650	0	173,650
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<b>Total Section: Other Education Grants</b>	56,550	173,650	0	230,200
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#### Section: School Improvement Service

Outdoor Educ Advisr	Services - Professional Fees	0	6,900	0	6,900
Outdoor Educ Advisr	External Schools Other Income	0	0	-900	-900
Outdoor Educ Advisr	Internal Recharges to Schools - Other Income	0	0	-200	-200
<b>Total Cost Centre: 10521 Outdoor Educ Advisr</b>		0	6,900	-1,100	5,800

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

<b>Total Section: School Improvement Service</b>	0	6,900	-1,100	5,800
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#### Section: Self-Funded Education Services

SCITT (formerly Graduate Tchr Prog DRB)	Salaries - Basic Pay	40,550	0	0	40,550
SCITT (formerly Graduate Tchr Prog DRB)	Salaries - National Insurance	4,100	0	0	4,100
SCITT (formerly Graduate Tchr Prog DRB)	Salaries - Overtime	650	0	0	650
SCITT (formerly Graduate Tchr Prog DRB)	Salaries - Superannuation	6,500	0	0	6,500
SCITT (formerly Graduate Tchr Prog DRB)	Apprenticeship Levy	200	0	0	200
SCITT (formerly Graduate Tchr Prog DRB)	CRB Checks	1,950	0	0	1,950
SCITT (formerly Graduate Tchr Prog DRB)	Rent - Expenditure	0	19,750	0	19,750
SCITT (formerly Graduate Tchr Prog DRB)	Public Transport	0	400	0	400
SCITT (formerly Graduate Tchr Prog DRB)	Car Allowances	0	200	0	200
SCITT (formerly Graduate Tchr Prog DRB)	Printing & Stationery	0	600	0	600
SCITT (formerly Graduate Tchr Prog DRB)	Books and Publications	0	650	0	650
SCITT (formerly Graduate Tchr Prog DRB)	Non Staff Advertising	0	1,650	0	1,650
SCITT (formerly Graduate Tchr Prog DRB)	Services - Professional Fees	0	73,150	0	73,150
SCITT (formerly Graduate Tchr Prog DRB)	Postage	0	200	0	200
SCITT (formerly Graduate Tchr Prog DRB)	General Supplies & Services	0	47,250	0	47,250
SCITT (formerly Graduate Tchr Prog DRB)	Private Contractors	0	94,000	0	94,000
SCITT (formerly Graduate Tchr Prog DRB)	Other Income	0	0	-291,800	-291,800
<b>Total Cost Centre: 10281 SCITT (formerly Graduate Tchr Prog DRB)</b>		53,950	237,850	-291,800	0

Governing Bodies	Salaries - Basic Pay	139,750	0	0	139,750
Governing Bodies	Salaries - National Insurance	10,950	0	0	10,950
Governing Bodies	Salaries - Superannuation	14,300	0	0	14,300
Governing Bodies	Apprenticeship Levy	600	0	0	600
Governing Bodies	Accommodation/Room Hire	0	500	0	500
Governing Bodies	Car Allowances	0	1,000	0	1,000
Governing Bodies	Tools and Equipment - Purchase	0	5,000	0	5,000
Governing Bodies	Refreshments	0	100	0	100
Governing Bodies	Printing & Stationery	0	500	0	500
Governing Bodies	Photocopier Usage	0	0	0	0
Governing Bodies	Services - Professional Fees	0	500	0	500
Governing Bodies	Postage	0	2,500	0	2,500
Governing Bodies	Mobile Phones	0	200	0	200
Governing Bodies	Subscriptions	0	3,500	0	3,500
Governing Bodies	External Schools SLA Income	0	0	-179,400	-179,400
Governing Bodies	Internal Recharges to Schools - SLA Income	0	0	0	0
<b>Total Cost Centre: 10280 Governing Bodies</b>		165,600	13,800	-179,400	0

<b>Total Section: Self-Funded Education Services</b>	219,550	251,650	-471,200	0
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#### Section: Young people's learning and development

Careers & NEETS	Salaries - Basic Pay	218,050	0	0	218,050
Careers & NEETS	Salaries - National Insurance	19,850	0	0	19,850
Careers & NEETS	Salaries - Superannuation	22,250	0	0	22,250
Careers & NEETS	Abatement	-9,800	0	0	-9,800
Careers & NEETS	Apprenticeship Levy	1,000	0	0	1,000
Careers & NEETS	Car Allowances	0	3,400	0	3,400
Careers & NEETS	Printing & Stationery	0	1,250	0	1,250
Careers & NEETS	Postage	0	500	0	500
Careers & NEETS	Mobile Phones	0	0	0	0
Careers & NEETS	Computer Licences	0	4,000	0	4,000
Careers & NEETS	Internal Recharges - Supplies & Services	0	4,500	0	4,500
Careers & NEETS	General Supplies & Services	0	500	0	500
<b>Total Cost Centre: 10942 Careers &amp; NEETS</b>		251,350	14,150	0	265,500

<b>Total Section: Young people's learning and development</b>	251,350	14,150	0	265,500
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<b>Total Service: Education and Skills</b>	1,250,300	478,050	-717,400	1,010,950
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#### Service: Education DSG Funded

##### Section: Early Years - Education

3 & 4 Basic Entitlement (PVI & Childminders)	Grants & Donations	0	335,000	0	335,000
<b>Total Cost Centre: 10502 3 &amp; 4 Basic Entitlement (PVI &amp; Childminders)</b>		0	335,000	0	335,000

3 & 4 Basic Entitlement (All schools)	General Supplies & Services	0	37,500	0	37,500
3 & 4 Basic Entitlement (All schools)	Initial Allocation	0	4,210,650	0	4,210,650

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<b>Total Cost Centre: 10560 3 &amp; 4 Basic Entitlement (All schools)</b>	0	4,248,150	0	4,248,150
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Two Year Old Offer	General Supplies & Services	0	1,567,000	0	1,567,000
<b>Total Cost Centre: 10786 Two Year Old Offer</b>		0	1,567,000	0	1,567,000

EARLY YEARS PUPIL PREMIUM	General Supplies & Services	0	102,400	0	102,400
<b>Total Cost Centre: 10989 EARLY YEARS PUPIL PREMIUM</b>		0	102,400	0	102,400

EY Extended Entitlement (15hrs)	Services - Fees and Charges	0	1,215,500	0	1,215,500
<b>Total Cost Centre: 11255 EY Extended Entitlement (15hrs)</b>		0	1,215,500	0	1,215,500

Early Years Achievement & Improvement	Salaries - Basic Pay	92,450	0	0	92,450
Early Years Achievement & Improvement	Salaries - National Insurance	9,200	0	0	9,200
Early Years Achievement & Improvement	Salaries - Superannuation	9,750	0	0	9,750
Early Years Achievement & Improvement	Salaries - Superannuation - Teachers	5,250	0	0	5,250
Early Years Achievement & Improvement	Apprenticeship Levy	450	0	0	450
Early Years Achievement & Improvement	Car Allowances	0	700	0	700
Early Years Achievement & Improvement	Government Grants	0	0	-5,950	-5,950
Early Years Achievement & Improvement	Other Income	0	0	-12,000	-12,000
<b>Total Cost Centre: 11308 Early Years Achievement &amp; Improvement</b>		117,100	700	-17,950	99,850

<b>Total Section: Early Years - Education</b>	117,100	7,468,750	-17,950	7,567,900
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### Section: Education Support Services

Place Planning & Admissions	Salaries - Basic Pay	124,550	0	0	124,550
Place Planning & Admissions	Salaries - National Insurance	11,250	0	0	11,250
Place Planning & Admissions	Salaries - Superannuation	12,700	0	0	12,700
Place Planning & Admissions	Salaries - Superannuation - Teachers	0	0	0	0
Place Planning & Admissions	Apprenticeship Levy	600	0	0	600
Place Planning & Admissions	Car Allowances	0	900	0	900
Place Planning & Admissions	Printing & Stationery	0	1,000	0	1,000
Place Planning & Admissions	Services - Professional Fees	0	1,000	0	1,000
Place Planning & Admissions	Mobile Phones	0	200	0	200
Place Planning & Admissions	General Supplies & Services	0	1,200	0	1,200
Place Planning & Admissions	Contingencies	0	23,250	0	23,250
Place Planning & Admissions	External Schools SLA Income	0	0	-5,000	-5,000
Place Planning & Admissions	Other Income	0	0	-24,750	-24,750
Place Planning & Admissions	Internal Recharges to Schools - SLA Income	0	0	0	0
Place Planning & Admissions	Departmental Recharge - Income	0	0	-10,950	-10,950
<b>Total Cost Centre: 10581 Place Planning &amp; Admissions</b>		149,100	27,550	-40,700	135,950

Specialist Placements in FE	Termly Course Fees	0	806,000	0	806,000
<b>Total Cost Centre: 10690 Specialist Placements In FE</b>		0	806,000	0	806,000

DSG Funding (excluding school budget share)	Surplus/Deficit	0	0	0	0
DSG Funding (excluding school budget share)	Contingencies	0	678,100	0	678,100
DSG Funding (excluding school budget share)	Departmental Recharge - Expenditure	0	320,550	0	320,550
DSG Funding (excluding school budget share)	Allocated - Government Grants	0	0	-25,002,950	-25,002,950
<b>Total Cost Centre: 10492 DSG Funding (excluding school budget share)</b>		0	998,650	-25,002,950	-24,004,300

Permanent Exclusion Funding Transfers	External Schools Other Income	0	0	0	0
<b>Total Cost Centre: 10612 Permanent Exclusion Funding Transfers</b>		0	0	0	0

Resources Licensing	Services - General Licences	0	103,500	0	103,500
<b>Total Cost Centre: 10622 Resources Licensing</b>		0	103,500	0	103,500

Achievement & School Effectiveness	Salaries - Basic Pay	163,350	0	0	163,350
Achievement & School Effectiveness	Salaries - National Insurance	17,700	0	0	17,700
Achievement & School Effectiveness	Salaries - Superannuation	16,650	0	0	16,650
Achievement & School Effectiveness	Salaries - Superannuation - Teachers	0	0	0	0
Achievement & School Effectiveness	Apprenticeship Levy	650	0	0	650
Achievement & School Effectiveness	Accommodation/Room Hire	0	1,500	0	1,500
Achievement & School Effectiveness	Internal Recharges - Premises	0	1,700	0	1,700
Achievement & School Effectiveness	Car Allowances	0	1,550	0	1,550
Achievement & School Effectiveness	Tools and Equipment - Purchase	0	0	0	0
Achievement & School Effectiveness	Printing & Stationery	0	500	0	500
Achievement & School Effectiveness	Photocopier Usage	0	0	0	0
Achievement & School Effectiveness	Services - Professional Fees	0	5,000	0	5,000
Achievement & School Effectiveness	Postage	0	6,200	0	6,200
Achievement & School Effectiveness	Mobile Phones	0	350	0	350
Achievement & School Effectiveness	General Supplies & Services	0	5,450	0	5,450
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	-50,000	-50,000
Achievement & School Effectiveness	Allocated - Government Grants	0	0	0	0
Achievement & School Effectiveness	Internal Recharges - Income	0	0	0	0
Achievement & School Effectiveness	Departmental Recharge - Income	0	0	-60,950	-60,950
<b>Total Cost Centre: 10655 Achievement &amp; School Effectiveness</b>		198,350	47,250	-110,950	134,650

## Budget Book Detail

### Priority: Education

Inclusion & Welfare	Salaries - Basic Pay	364,450	0	0	364,450
Inclusion & Welfare	Salaries - National Insurance	32,450	0	0	32,450
Inclusion & Welfare	Salaries - Superannuation	37,150	0	0	37,150
Inclusion & Welfare	Apprenticeship Levy	1,550	0	0	1,550
Inclusion & Welfare	Car Allowances	0	4,000	0	4,000
Inclusion & Welfare	Printing & Stationery	0	200	0	200
Inclusion & Welfare	Photocopier Usage	0	0	0	0
Inclusion & Welfare	Mobile Phones	0	1,800	0	1,800
Inclusion & Welfare	Fixed Penalty Charge	0	0	-70,300	-70,300
Inclusion & Welfare	External Schools SLA Income	0	0	-40,000	-40,000
Inclusion & Welfare	Internal Recharges - Income	0	0	-25,000	-25,000
Inclusion & Welfare	Departmental Recharge - Income	0	0	-78,200	-78,200
<b>Total Cost Centre: 10804 Inclusion &amp; Welfare</b>		<b>435,600</b>	<b>6,000</b>	<b>-213,500</b>	<b>228,100</b>

Early Years SEND and Quality	Salaries - Basic Pay	226,350	0	0	226,350
Early Years SEND and Quality	Salaries - National Insurance	20,500	0	0	20,500
Early Years SEND and Quality	Salaries - Superannuation	23,100	0	0	23,100
Early Years SEND and Quality	Abatement	0	0	0	0
Early Years SEND and Quality	Apprenticeship Levy	1,000	0	0	1,000
Early Years SEND and Quality	Car Allowances	0	3,900	0	3,900
Early Years SEND and Quality	Printing & Stationery	0	0	0	0
Early Years SEND and Quality	Photocopier Materials	0	0	0	0
Early Years SEND and Quality	Books and Publications	0	500	0	500
Early Years SEND and Quality	Postage	0	0	0	0
Early Years SEND and Quality	Mobile Phones	0	150	0	150
Early Years SEND and Quality	Allocated - Government Grants	0	0	0	0
Early Years SEND and Quality	Course Fees	0	0	0	0
<b>Total Cost Centre: 10255 Early Years SEND and Quality</b>		<b>270,950</b>	<b>4,550</b>	<b>0</b>	<b>275,500</b>

Specialist Teaching Service	Salaries - Basic Pay	133,300	0	0	133,300
Specialist Teaching Service	Salaries - National Insurance	13,650	0	0	13,650
Specialist Teaching Service	Salaries - Superannuation	1,900	0	0	1,900
Specialist Teaching Service	Salaries - Superannuation - Teachers	11,700	0	0	11,700
Specialist Teaching Service	Apprenticeship Levy	550	0	0	550
Specialist Teaching Service	Car Allowances	0	2,400	0	2,400
Specialist Teaching Service	Tools and Equipment - Purchase	0	0	0	0
Specialist Teaching Service	Printing & Stationery	0	0	0	0
Specialist Teaching Service	Photocopier Usage	0	0	0	0
Specialist Teaching Service	Books and Publications	0	0	0	0
Specialist Teaching Service	Services - Professional Fees	0	0	0	0
Specialist Teaching Service	Postage	0	0	0	0
Specialist Teaching Service	Business Phones - Rental	0	0	0	0
Specialist Teaching Service	Business Phones - Calls	0	0	0	0
Specialist Teaching Service	Subscriptions	0	0	0	0
Specialist Teaching Service	General Supplies & Services	0	0	0	0
<b>Total Cost Centre: 10691 Specialist Teaching Service</b>		<b>161,100</b>	<b>2,400</b>	<b>0</b>	<b>163,500</b>

<b>Total Section: Education Support Services</b>	<b>1,215,100</b>	<b>1,995,900</b>	<b>-25,368,100</b>	<b>-22,157,100</b>
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### Section: Inclusion Commissioned Services

Hospital Teaching	Other Local Authorities	0	24,150	0	24,150
Hospital Teaching	Private Contractors	0	122,000	0	122,000
<b>Total Cost Centre: 10326 Hospital Teaching</b>		<b>0</b>	<b>146,150</b>	<b>0</b>	<b>146,150</b>

Independent Schools	Termly Course Fees	0	2,581,100	0	2,581,100
<b>Total Cost Centre: 10362 Independent Schools</b>		<b>0</b>	<b>2,581,100</b>	<b>0</b>	<b>2,581,100</b>

IPS - Mainstream	General Supplies & Services	0	1,764,950	0	1,764,950
<b>Total Cost Centre: 10518 IPS - Mainstream</b>		<b>0</b>	<b>1,764,950</b>	<b>0</b>	<b>1,764,950</b>

Out of Borough Top Ups	Termly Course Fees	0	790,000	0	790,000
<b>Total Cost Centre: 10688 Out of Borough Top Ups</b>		<b>0</b>	<b>790,000</b>	<b>0</b>	<b>790,000</b>

Speech And Language Service	Services - Professional Fees	0	214,800	0	214,800
<b>Total Cost Centre: 10692 Speech And Language Service</b>		<b>0</b>	<b>214,800</b>	<b>0</b>	<b>214,800</b>

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

INACTIVE - YPLA - Post 16 Sen	Government Grants	0	0	0	0
<b>Total Cost Centre: 10824 INACTIVE - YPLA - Post 16 Sen</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Section: Inclusion Commissioned Services</b>	<b>0</b>	<b>5,832,000</b>	<b>0</b>	<b>5,832,000</b>
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### Section: Special Schools, Bases & Alternative Provision

Base Provision Top Up & Place Funding	General Supplies & Services	0	965,600	0	965,600
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<b>Total Cost Centre: 10687 Base Provision Top Up &amp; Place Funding</b>	0	965,600	0	965,600
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Archway	Initial Allocation	0	1,530,000	0	1,530,000
<b>Total Cost Centre: 10224 Archway</b>		0	1,530,000	0	1,530,000

Kilton Thorpe Special School	Initial Allocation	0	1,832,150	0	1,832,150
<b>Total Cost Centre: 10380 Kilton Thorpe Special School</b>		0	1,832,150	0	1,832,150

Kirkleatham Special School	Initial Allocation	0	3,126,500	0	3,126,500
<b>Total Cost Centre: 10382 Kirkleatham Special School</b>		0	3,126,500	0	3,126,500

Mo Mowlam Academy (was Pathways School)	Initial Allocation	0	988,400	0	988,400
<b>Total Cost Centre: 10531 Mo Mowlam Academy (was Pathways School)</b>		0	988,400	0	988,400

<b>Total Section: Special Schools, Bases &amp; Alternative Provision</b>	0	8,442,650	0	8,442,650
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### Section: Traded Education Services

INACTIVE - Ethnic Minority	Salaries - Basic Pay	0	0	0	0
INACTIVE - Ethnic Minority	Salaries - National Insurance	0	0	0	0
INACTIVE - Ethnic Minority	Salaries - Superannuation	0	0	0	0
INACTIVE - Ethnic Minority	Salaries - Superannuation - Teachers	0	0	0	0
INACTIVE - Ethnic Minority	Apprenticeship Levy	0	0	0	0
INACTIVE - Ethnic Minority	Car Allowances	0	0	0	0
INACTIVE - Ethnic Minority	Contingencies	0	0	0	0
INACTIVE - Ethnic Minority	Internal Recharges to Schools - SLA Income	0	0	0	0
<b>Total Cost Centre: 10234 INACTIVE - Ethnic Minority</b>		0	0	0	0

Inspire to Learn	Salaries - Basic Pay	58,900	0	0	58,900
Inspire to Learn	Salaries - National Insurance	3,800	0	0	3,800
Inspire to Learn	Salaries - Superannuation	6,000	0	0	6,000
Inspire to Learn	Apprenticeship Levy	300	0	0	300
Inspire to Learn	Training Expenses - Employees	250	0	0	250
Inspire to Learn	Grounds Maintenance	0	0	0	0
Inspire to Learn	Electricity	0	11,000	0	11,000
Inspire to Learn	Gas	0	6,000	0	6,000
Inspire to Learn	Business Rates	0	25,000	0	25,000
Inspire to Learn	Water - Metered	0	2,600	0	2,600
Inspire to Learn	Cleaning Supplies	0	2,200	0	2,200
Inspire to Learn	Internal Recharges - Premises	0	2,600	0	2,600
Inspire to Learn	Car Allowances	0	200	0	200
Inspire to Learn	Tools and Equipment - Purchase	0	7,500	0	7,500
Inspire to Learn	Refreshments	0	11,000	0	11,000
Inspire to Learn	Printing & Stationery	0	2,050	0	2,050
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	150	0	150
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	0	0	0
Inspire to Learn	Computer Software	0	5,000	0	5,000
Inspire to Learn	Subsistence	0	100	0	100
Inspire to Learn	Subscriptions	0	500	0	500
Inspire to Learn	Sale of Goods	0	0	-10,550	-10,550
Inspire to Learn	Lettings	0	0	-24,000	-24,000
Inspire to Learn	External Schools Other Income	0	0	-13,000	-13,000
Inspire to Learn	Other Income	0	0	-27,500	-27,500
Inspire to Learn	Departmental Recharge - Income	0	0	-10,950	-10,950
<b>Total Cost Centre: 10339 Inspire to Learn</b>		69,250	80,750	-86,000	64,000

Free Schools Admin DSG	Contingencies	0	0	0	0
Free Schools Admin DSG	Allocated - Government Grants	0	0	16,750	16,750
<b>Total Cost Centre: 10256 Free Schools Admin DSG</b>		0	0	16,750	16,750

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

<b>Total Section: Traded Education Services</b>	69,250	80,750	-69,250	80,750
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<b>Total Service: Education DSG Funded</b>	1,401,450	23,820,050	-25,455,300	-233,800
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### Service: Operations

#### Section: School Services

Childrens Home To School/College Transport	Public Transport	0	2,240,450	0	2,240,450
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	0	0
Childrens Home To School/College Transport	Transport	0	0	-200	-200

## Budget Book Detail

### Priority: Education

<b>Total Cost Centre: 10093 Childrens Home To School/College Transport</b>	<b>0</b>	<b>2,284,700</b>	<b>-167,500</b>	<b>2,117,200</b>
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School Crossing Patrols - G'Bro & East Clevela	Salaries - Basic Pay	241,400	0	0	241,400
School Crossing Patrols - G'Bro & East Clevela	Salaries - National Insurance	600	0	0	600
School Crossing Patrols - G'Bro & East Clevela	Salaries - Superannuation	24,600	0	0	24,600
School Crossing Patrols - G'Bro & East Clevela	Abatement	-8,300	0	0	-8,300
School Crossing Patrols - G'Bro & East Clevela	Other Allowance	600	0	0	600
School Crossing Patrols - G'Bro & East Clevela	Apprenticeship Levy	1,200	0	0	1,200
School Crossing Patrols - G'Bro & East Clevela	CRB Checks	100	0	0	100
School Crossing Patrols - G'Bro & East Clevela	Car Allowances	0	1,000	0	1,000
School Crossing Patrols - G'Bro & East Clevela	Tools and Equipment - Purchase	0	300	0	300
School Crossing Patrols - G'Bro & East Clevela	Clothing, Uniforms & Laundry	0	2,450	0	2,450
School Crossing Patrols - G'Bro & East Clevela	Mobile Phones	0	0	0	0
School Crossing Patrols - G'Bro & East Clevela	Surplus/Deficit	0	-150,000	0	-150,000
<b>Total Cost Centre: 10653 School Crossing Patrols - G'Bro &amp; East Cleveland</b>		<b>260,200</b>	<b>-146,250</b>	<b>0</b>	<b>113,950</b>

<b>Total Section: School Services</b>	<b>260,200</b>	<b>2,138,450</b>	<b>-167,500</b>	<b>2,231,150</b>
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<b>Total Service: Operations</b>	<b>260,200</b>	<b>2,138,450</b>	<b>-167,500</b>	<b>2,231,150</b>
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<b>Total Assistant Director: Mahoney, Clare</b>	<b>2,911,950</b>	<b>26,436,550</b>	<b>-26,340,200</b>	<b>3,008,300</b>
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<b>Total Priority: Education</b>	<b>2,911,950</b>	<b>26,436,550</b>	<b>-26,340,200</b>	<b>3,008,300</b>
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