

Budget Proposal by Priority

13/04/2023 17:53

Education

Service	Section	2023/24 Pay	2023/24 Non-Pay	2023/24 Income	2023/24 Net Budget
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Assistant Director: Mahoney, Clare

Education and Skills	Education SEND	805,650	56,500	-209,400	652,750
Education and Skills	Other Education Grants	61,000	353,600	-101,850	312,750
Education and Skills	School Improvement Service	0	6,900	-1,100	5,800
Education and Skills	Self-Funded Education Services	182,050	13,800	-195,850	0
Education and Skills	Young people's learning and development	346,400	12,200	0	358,600
Education DSG Funded	Early Years - Education	258,700	7,983,200	-93,800	8,148,100
Education DSG Funded	Education Support Services	1,495,400	1,435,950	-31,928,450	-28,997,100
Education DSG Funded	Inclusion Commissioned Services	0	10,645,800	0	10,645,800
Education DSG Funded	Special Schools, Bases & Alternative Provision	0	9,918,850	0	9,918,850
Education DSG Funded	Traded Education Services	64,200	27,000	-40,650	50,550
Operations	School Services	1,733,450	3,754,000	-440,000	5,047,450

Total Mahoney, Clare

4,946,850 34,207,800 -33,011,100 6,143,550

Total Education

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