Budget Proposal by Priority 22/05/2024 16:27

Education

Service Section	2024/25	2024/25	2024/25	2024/25
	Pay	Non-Pay	Income	Net Budget

Assistant Director: Mahoney, Clare

Education and Skills	Education SEND	1,077,800	56,300	-402,400	731,700
Education and Skills	Other Education Grants	79,600	285,550	-101,850	263,300
Education and Skills	School Improvement Service	0	6,900	-1,100	5,800
Education and Skills	Self-Funded Education Services	195,700	13,700	-209,400	0
Education and Skills	Young people's learning and development	351,200	11,900	0	363,100
Education DSG Funded	Early Years - Education	299,350	12,533,700	0	12,833,050
Education DSG Funded	Education Support Services	1,608,450	1,610,750	-37,538,800	-34,319,600
Education DSG Funded	Inclusion Commissioned Services	0	10,218,600	0	10,218,600
Education DSG Funded	Special Schools, Bases & Alternative Provision	0	10,992,150	0	10,992,150
Education DSG Funded	Traded Education Services	71,500	27,000	-56,500	42,000
Operations	School Services	1,895,700	4,176,800	-452,200	5,620,300

Total Mahoney, Clare

5,579,300 39,933,350 -38,762,250 6,750,400

Total Education

6,750,400 5,579,300 39,933,350 -38,762,250