

Cost Centre	Account	2024/25 Pay	2024/25 Non-Pay	2024/25 Income	2024/25 Net Budget
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Assistant Director: Mahoney, Clare

Service: Schools DSG Funded

Section: Primary ISB

Belmont Primary School	Initial Allocation	0	1,584,338	0	1,584,338
<b>Total Cost Centre: 10051 Belmont Primary School</b>		<b>0</b>	<b>1,584,338</b>	<b>0</b>	<b>1,584,338</b>

Chaloner Primary School	Initial Allocation	0	1,091,696	0	1,091,696
<b>Total Cost Centre: 10086 Chaloner Primary School</b>		<b>0</b>	<b>1,091,696</b>	<b>0</b>	<b>1,091,696</b>

Highcliffe Primary School	Initial Allocation	0	1,329,900	0	1,329,900
<b>Total Cost Centre: 10312 Highcliffe Primary School</b>		<b>0</b>	<b>1,329,900</b>	<b>0</b>	<b>1,329,900</b>

Hummersea Primary School	Initial Allocation	0	1,446,681	0	1,446,681
<b>Total Cost Centre: 10335 Hummersea Primary School</b>		<b>0</b>	<b>1,446,681</b>	<b>0</b>	<b>1,446,681</b>

Lockwood Primary School	Initial Allocation	0	788,501	0	788,501
<b>Total Cost Centre: 10430 Lockwood Primary School</b>		<b>0</b>	<b>788,501</b>	<b>0</b>	<b>788,501</b>

Newcomen Primary School	Initial Allocation	0	1,548,318	0	1,548,318
<b>Total Cost Centre: 10479 Newcomen Primary School</b>		<b>0</b>	<b>1,548,318</b>	<b>0</b>	<b>1,548,318</b>

South Bank Community Primary School	Initial Allocation	0	1,889,911	0	1,889,911
<b>Total Cost Centre: 10682 South Bank Community Primary School</b>		<b>0</b>	<b>1,889,911</b>	<b>0</b>	<b>1,889,911</b>

<b>Total Section: Primary ISB</b>		<b>0</b>	<b>9,679,345</b>	<b>0</b>	<b>9,679,345</b>
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Section: Secondary ISB

DSG - Dedicated Schools Grant	Government Grants	0	0	-46,778,906	-46,778,906
DSG - Dedicated Schools Grant	Allocated - Government Grants	0	0	37,099,561	37,099,561
<b>Total Cost Centre: 10659 DSG - Dedicated Schools Grant</b>		<b>0</b>	<b>0</b>	<b>-9,679,345</b>	<b>-9,679,345</b>

<b>Total Section: Secondary ISB</b>		<b>0</b>	<b>0</b>	<b>-9,679,345</b>	<b>-9,679,345</b>
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<b>Total Service: Schools DSG Funded</b>		<b>0</b>	<b>9,679,345</b>	<b>-9,679,345</b>	<b>0</b>
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<b>Total Assistant Director: Mahoney, Clare</b>		<b>0</b>	<b>9,679,345</b>	<b>-9,679,345</b>	<b>0</b>
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<b>Total Priority: Schools</b>		<b>0</b>	<b>9,679,345</b>	<b>-9,679,345</b>	<b>0</b>
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