Budget Proposal by Priority 09/08/2022 14:21

Education

Service Section	2022/23 Pay	2022/23 Non-Pay	2022/23 Income	2022/23 Net Budget	
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Assistant Director: Mahoney, Clare

Education and Skills	Education SEND	786,500	59,500	-228,750	617,250
Education and Skills	Other Education Grants	59,600	312,100	-155,200	216,500
Education and Skills	School Improvement Service	0	6,900	-1,100	5,800
Education and Skills	Self-Funded Education Services	290,150	229,150	-519,300	0
Education and Skills	Young people's learning and development	314,100	12,200	0	326,300
Education DSG Funded	Early Years - Education	258,850	7,912,500	-101,200	8,070,150
Education DSG Funded	Education Support Services	1,378,900	1,702,700	-29,405,350	-26,323,750
Education DSG Funded	Inclusion Commissioned Services	0	8,690,000	0	8,690,000
Education DSG Funded	Special Schools, Bases & Alternative Provision	0	9,279,050	0	9,279,050
Education DSG Funded	Traded Education Services	60,650	64,650	-74,550	50,750
Operations	School Services	1,595,550	2,730,800	-311,550	4,014,800

Total Mahoney, Clare

4,744,300 30,999,550 -30,797,000 4,946,850

Total Education

4,744,300 30,999,550 -30,797,000 4,946,850