

Budget Proposal by Priority

14/07/2021 14:01

Education

Service	Section	2021/22 Pay	2021/22 Non-Pay	2021/22 Income	2021/22 Net Budget
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Assistant Director: Mahoney, Clare

Education and Skills	Education SEND	742,350	36,050	-255,450	522,950
Education and Skills	Other Education Grants	58,100	363,050	-85,100	336,050
Education and Skills	School Improvement Service	0	6,900	-1,100	5,800
Education and Skills	Self-Funded Education Services	218,450	251,650	-470,100	0
Education and Skills	Young people's learning and development	259,000	13,000	0	272,000
Education DSG Funded	Early Years - Education	254,450	7,772,850	-98,150	7,929,150
Education DSG Funded	Education Support Services	1,387,400	2,105,500	-27,665,000	-24,172,100
Education DSG Funded	Inclusion Commissioned Services	0	7,355,800	0	7,355,800
Education DSG Funded	Special Schools, Bases & Alternative Provision	0	8,593,750	0	8,593,750
Education DSG Funded	Traded Education Services	70,600	80,750	-91,750	59,600
Operations	School Services	1,565,250	1,920,900	-309,250	3,176,900

Total Mahoney, Clare

4,555,600 28,500,200 -28,975,900 4,079,900

Total Education

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