

Cost Centre	Account	2022/23 Pay	2022/23 Non-Pay	2022/23 Income	2022/23 Net Budget
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Assistant Director: Mahoney, Clare

Service: Education and Skills

Section: Education SEND

SEN Service	Salaries - Basic Pay	487,050	0	0	487,050
SEN Service	Salaries - National Insurance	50,000	0	0	50,000
SEN Service	Salaries - Superannuation	49,700	0	0	49,700
SEN Service	Abatement	-2,000	0	0	-2,000
SEN Service	Other Allowance	2,000	0	0	2,000
SEN Service	Apprenticeship Levy	2,200	0	0	2,200
SEN Service	Car Allowances	0	6,300	0	6,300
SEN Service	Printing & Stationery	0	400	0	400
SEN Service	Business Phones - Rental	0	4,000	0	4,000
SEN Service	Business Phones - Calls	0	500	0	500
SEN Service	Mobile Phones	0	1,750	0	1,750
SEN Service	General Supplies & Services	0	3,750	0	3,750
SEN Service	Departmental Recharge - Income	0	0	-133,900	-133,900
<b>Total Cost Centre: 10359 SEN Service</b>		<b>588,950</b>	<b>16,700</b>	<b>-133,900</b>	<b>471,750</b>

SENDIASS	Services - Professional Fees	0	26,900	0	26,900
<b>Total Cost Centre: 10526 SENDIASS</b>		<b>0</b>	<b>26,900</b>	<b>0</b>	<b>26,900</b>

Psychological Budget	Salaries - Basic Pay	164,800	0	0	164,800
Psychological Budget	Salaries - National Insurance	19,300	0	0	19,300
Psychological Budget	Salaries - Superannuation	16,800	0	0	16,800
Psychological Budget	Abatement	-3,850	0	0	-3,850
Psychological Budget	Apprenticeship Levy	500	0	0	500
Psychological Budget	Car Allowances	0	1,850	0	1,850
Psychological Budget	Printing & Stationery	0	750	0	750
Psychological Budget	Photocopier Usage	0	900	0	900
Psychological Budget	Services - Professional Fees	0	11,400	0	11,400
Psychological Budget	Business Phones - Rental	0	350	0	350
Psychological Budget	Business Phones - Calls	0	500	0	500
Psychological Budget	Mobile Phones	0	150	0	150
Psychological Budget	External Schools SLA Income	0	0	-5,000	-5,000
Psychological Budget	Departmental Recharge - Income	0	0	-89,850	-89,850
<b>Total Cost Centre: 10576 Psychological Budget</b>		<b>197,550</b>	<b>15,900</b>	<b>-94,850</b>	<b>118,600</b>

<b>Total Section: Education SEND</b>	<b>786,500</b>	<b>59,500</b>	<b>-228,750</b>	<b>617,250</b>
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Section: Other Education Grants

Pupil Premium	Salaries - Basic Pay	48,450	0	0	48,450
Pupil Premium	Salaries - National Insurance	6,200	0	0	6,200
Pupil Premium	Salaries - Superannuation	4,950	0	0	4,950
<b>Total Cost Centre: 10580 Pupil Premium</b>		<b>59,600</b>	<b>0</b>	<b>0</b>	<b>59,600</b>

Additional Grants for Schools	Departmental Recharge - Expenditure	0	312,100	0	312,100
Additional Grants for Schools	Recharge to Capital	0	0	-78,700	-78,700
Additional Grants for Schools	Internal Recharges - Income	0	0	-76,500	-76,500
<b>Total Cost Centre: 10710 Additional Grants for Schools</b>		<b>0</b>	<b>312,100</b>	<b>-155,200</b>	<b>156,900</b>

<b>Total Section: Other Education Grants</b>	<b>59,600</b>	<b>312,100</b>	<b>-155,200</b>	<b>216,500</b>
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Section: School Improvement Service

Outdoor Educ Advisr	Services - Professional Fees	0	6,900	0	6,900
Outdoor Educ Advisr	External Schools Other Income	0	0	-900	-900
Outdoor Educ Advisr	Internal Recharges to Schools - Other Income	0	0	-200	-200
<b>Total Cost Centre: 10521 Outdoor Educ Advisr</b>		<b>0</b>	<b>6,900</b>	<b>-1,100</b>	<b>5,800</b>

<b>Total Section: School Improvement Service</b>	<b>0</b>	<b>6,900</b>	<b>-1,100</b>	<b>5,800</b>
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Section: Self-Funded Education Services

Governing Bodies	Salaries - Basic Pay	143,000	0	0	143,000
Governing Bodies	Salaries - National Insurance	12,550	0	0	12,550
Governing Bodies	Salaries - Superannuation	14,600	0	0	14,600
Governing Bodies	Apprenticeship Levy	600	0	0	600
Governing Bodies	Accommodation/Room Hire	0	500	0	500
Governing Bodies	Car Allowances	0	1,000	0	1,000
Governing Bodies	Tools and Equipment - Purchase	0	5,000	0	5,000
Governing Bodies	Refreshments	0	100	0	100
Governing Bodies	Printing & Stationery	0	500	0	500
Governing Bodies	Services - Professional Fees	0	500	0	500
Governing Bodies	Postage	0	2,500	0	2,500
Governing Bodies	Mobile Phones	0	200	0	200
Governing Bodies	Subscriptions	0	3,500	0	3,500
Governing Bodies	External Schools SLA Income	0	0	-184,550	-184,550
<b>Total Cost Centre: 10280 Governing Bodies</b>		<b>170,750</b>	<b>13,800</b>	<b>-184,550</b>	<b>0</b>

SCITT (formerly Graduate Tcher Prog DRB)	Salaries - Basic Pay	96,450	0	0	96,450
SCITT (formerly Graduate Tcher Prog DRB)	Salaries - National Insurance	10,400	0	0	10,400
SCITT (formerly Graduate Tcher Prog DRB)	Salaries - Overtime	1,300	0	0	1,300
SCITT (formerly Graduate Tcher Prog DRB)	Salaries - Superannuation	9,850	0	0	9,850
SCITT (formerly Graduate Tcher Prog DRB)	Apprenticeship Levy	200	0	0	200
SCITT (formerly Graduate Tcher Prog DRB)	CRB Checks	1,200	0	0	1,200
SCITT (formerly Graduate Tcher Prog DRB)	Printing & Stationery	0	400	0	400
SCITT (formerly Graduate Tcher Prog DRB)	Services - Professional Fees	0	62,350	0	62,350
SCITT (formerly Graduate Tcher Prog DRB)	Postage	0	200	0	200
SCITT (formerly Graduate Tcher Prog DRB)	General Supplies & Services	0	54,700	0	54,700
SCITT (formerly Graduate Tcher Prog DRB)	Contingencies	0	57,850	0	57,850
SCITT (formerly Graduate Tcher Prog DRB)	Private Contractors	0	39,850	0	39,850
SCITT (formerly Graduate Tcher Prog DRB)	Other Income	0	0	-334,750	-334,750
<b>Total Cost Centre: 10281 SCITT (formerly Graduate Tcher Prog DRB)</b>		<b>119,400</b>	<b>215,350</b>	<b>-334,750</b>	<b>0</b>

<b>Total Section: Self-Funded Education Services</b>	<b>290,150</b>	<b>229,150</b>	<b>-519,300</b>	<b>0</b>
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Section: Young people's learning and development

Careers & NEETS	Salaries - Basic Pay	267,650	0	0	267,650
Careers & NEETS	Salaries - National Insurance	27,950	0	0	27,950
Careers & NEETS	Salaries - Superannuation	27,300	0	0	27,300
Careers & NEETS	Abatement	-9,800	0	0	-9,800
Careers & NEETS	Apprenticeship Levy	1,000	0	0	1,000
Careers & NEETS	Car Allowances	0	4,000	0	4,000
Careers & NEETS	Printing & Stationery	0	1,250	0	1,250
Careers & NEETS	Postage	0	1,000	0	1,000
Careers & NEETS	Internal Recharges - Supplies & Services	0	5,000	0	5,000
Careers & NEETS	General Supplies & Services	0	950	0	950
<b>Total Cost Centre: 10942 Careers &amp; NEETS</b>		<b>314,100</b>	<b>12,200</b>	<b>0</b>	<b>326,300</b>

<b>Total Section: Young people's learning and development</b>	<b>314,100</b>	<b>12,200</b>	<b>0</b>	<b>326,300</b>
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<b>Total Service: Education and Skills</b>	<b>1,450,350</b>	<b>619,850</b>	<b>-904,350</b>	<b>1,165,850</b>
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Service: Education DSG Funded

Section: Early Years - Education

Family Info Serv	Salaries - Basic Pay	114,250	0	0	114,250
Family Info Serv	Salaries - National Insurance	10,350	0	0	10,350
Family Info Serv	Salaries - Superannuation	11,650	0	0	11,650
Family Info Serv	Apprenticeship Levy	600	0	0	600
Family Info Serv	Printing & Stationery	0	1,750	0	1,750
Family Info Serv	Non Staff Advertising	0	1,900	0	1,900
Family Info Serv	Services - Professional Fees	0	27,950	0	27,950
Family Info Serv	Departmental Recharge - Income	0	0	-88,000	-88,000
<b>Total Cost Centre: 10239 Family Info Serv</b>		<b>136,850</b>	<b>31,600</b>	<b>-88,000</b>	<b>80,450</b>

3 & 4 Basic Entitlement (PVI & Childminders)	Grants & Donations	0	676,200	0	676,200
<b>Total Cost Centre: 10502 3 &amp; 4 Basic Entitlement (PVI &amp; Childminders)</b>		<b>0</b>	<b>676,200</b>	<b>0</b>	<b>676,200</b>

3 & 4 Basic Entitlement (All schools)	General Supplies & Services	0	63,200	0	63,200
3 & 4 Basic Entitlement (All schools)	Initial Allocation	0	4,129,350	0	4,129,350
<b>Total Cost Centre: 10560 3 &amp; 4 Basic Entitlement (All schools)</b>		<b>0</b>	<b>4,192,550</b>	<b>0</b>	<b>4,192,550</b>

Two Year Old Offer	General Supplies & Services	0	1,434,400	0	1,434,400
<b>Total Cost Centre: 10786 Two Year Old Offer</b>		<b>0</b>	<b>1,434,400</b>	<b>0</b>	<b>1,434,400</b>

EARLY YEARS PUPIL PREMIUM	General Supplies & Services	0	127,200	0	127,200
<b>Total Cost Centre: 10989 EARLY YEARS PUPIL PREMIUM</b>		<b>0</b>	<b>127,200</b>	<b>0</b>	<b>127,200</b>

EY Extended Entitlement (15hrs)	Grants & Donations	0	1,446,000	0	1,446,000
<b>Total Cost Centre: 11255 EY Extended Entitlement (15hrs)</b>		<b>0</b>	<b>1,446,000</b>	<b>0</b>	<b>1,446,000</b>

Early Years Achievement & Improvement	Salaries - Basic Pay	95,950	0	0	95,950
Early Years Achievement & Improvement	Salaries - National Insurance	10,100	0	0	10,100
Early Years Achievement & Improvement	Salaries - Superannuation	5,450	0	0	5,450
Early Years Achievement & Improvement	Salaries - Superannuation - Teachers	10,050	0	0	10,050
Early Years Achievement & Improvement	Apprenticeship Levy	450	0	0	450
Early Years Achievement & Improvement	Car Allowances	0	700	0	700
Early Years Achievement & Improvement	General Supplies & Services	0	3,850	0	3,850
Early Years Achievement & Improvement	Government Grants	0	0	-13,200	-13,200
<b>Total Cost Centre: 11308 Early Years Achievement &amp; Improvement</b>		<b>122,000</b>	<b>4,550</b>	<b>-13,200</b>	<b>113,350</b>

<b>Total Section: Early Years - Education</b>	<b>258,850</b>	<b>7,912,500</b>	<b>-101,200</b>	<b>8,070,150</b>
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Section: Education Support Services

Place Planning & Admissions	Salaries - Basic Pay	233,750	0	0	233,750
Place Planning & Admissions	Salaries - National Insurance	25,600	0	0	25,600

Place Planning & Admissions	Salaries - Superannuation	23,850	0	0	23,850
Place Planning & Admissions	Apprenticeship Levy	700	0	0	700
Place Planning & Admissions	Car Allowances	0	1,400	0	1,400
Place Planning & Admissions	Printing & Stationery	0	1,000	0	1,000
Place Planning & Admissions	Services - Professional Fees	0	1,100	0	1,100
Place Planning & Admissions	Mobile Phones	0	1,000	0	1,000
Place Planning & Admissions	General Supplies & Services	0	1,600	0	1,600
Place Planning & Admissions	Contingencies	0	10,050	0	10,050
Place Planning & Admissions	External Schools SLA Income	0	0	-6,850	-6,850
Place Planning & Admissions	Departmental Recharge - Income	0	0	-109,750	-109,750
<b>Total Cost Centre: 10581 Place Planning &amp; Admissions</b>		<b>283,900</b>	<b>16,150</b>	<b>-116,600</b>	<b>183,450</b>

DSG Funding (excluding school budget share)	Contingencies	0	511,650	0	511,650
DSG Funding (excluding school budget share)	Departmental Recharge - Expenditure	0	234,000	0	234,000
DSG Funding (excluding school budget share)	Allocated - Government Grants	0	0	-28,998,500	-28,998,500
<b>Total Cost Centre: 10492 DSG Funding (excluding school budget share)</b>		<b>0</b>	<b>745,650</b>	<b>-28,998,500</b>	<b>-28,252,850</b>

Resources Licensing	Services - General Licences	0	108,250	0	108,250
<b>Total Cost Centre: 10622 Resources Licensing</b>		<b>0</b>	<b>108,250</b>	<b>0</b>	<b>108,250</b>

Specialist Placements In FE	Termly Course Fees	0	802,900	0	802,900
<b>Total Cost Centre: 10690 Specialist Placements In FE</b>		<b>0</b>	<b>802,900</b>	<b>0</b>	<b>802,900</b>

Achievement & School Effectiveness	Salaries - Basic Pay	120,500	0	0	120,500
Achievement & School Effectiveness	Salaries - National Insurance	12,650	0	0	12,650
Achievement & School Effectiveness	Salaries - Superannuation	12,300	0	0	12,300
Achievement & School Effectiveness	Apprenticeship Levy	650	0	0	650
Achievement & School Effectiveness	Internal Recharges - Premises	0	1,400	0	1,400
Achievement & School Effectiveness	Car Allowances	0	1,700	0	1,700
Achievement & School Effectiveness	Printing & Stationery	0	500	0	500
Achievement & School Effectiveness	Services - Professional Fees	0	5,000	0	5,000
Achievement & School Effectiveness	Postage	0	5,000	0	5,000
Achievement & School Effectiveness	Mobile Phones	0	350	0	350
Achievement & School Effectiveness	General Supplies & Services	0	3,000	0	3,000
Achievement & School Effectiveness	Government Grants	0	0	-25,000	-25,000
Achievement & School Effectiveness	Departmental Recharge - Income	0	0	-62,500	-62,500
<b>Total Cost Centre: 10655 Achievement &amp; School Effectiveness</b>		<b>146,100</b>	<b>16,950</b>	<b>-87,500</b>	<b>75,550</b>

Inclusion & Welfare	Salaries - Basic Pay	381,050	0	0	381,050
Inclusion & Welfare	Salaries - National Insurance	36,700	0	0	36,700
Inclusion & Welfare	Salaries - Superannuation	38,850	0	0	38,850
Inclusion & Welfare	Apprenticeship Levy	1,550	0	0	1,550
Inclusion & Welfare	Car Allowances	0	3,000	0	3,000
Inclusion & Welfare	Printing & Stationery	0	200	0	200
Inclusion & Welfare	Mobile Phones	0	1,800	0	1,800
Inclusion & Welfare	Fixed Penalty Charge	0	0	-73,300	-73,300
Inclusion & Welfare	External Schools SLA Income	0	0	-46,750	-46,750
Inclusion & Welfare	Departmental Recharge - Income	0	0	-82,700	-82,700
<b>Total Cost Centre: 10804 Inclusion &amp; Welfare</b>		<b>458,150</b>	<b>5,000</b>	<b>-202,750</b>	<b>260,400</b>

Early Years SEND and Quality	Salaries - Basic Pay	254,150	0	0	254,150
Early Years SEND and Quality	Salaries - National Insurance	23,900	0	0	23,900
Early Years SEND and Quality	Salaries - Superannuation	25,900	0	0	25,900
Early Years SEND and Quality	Apprenticeship Levy	1,100	0	0	1,100
Early Years SEND and Quality	Car Allowances	0	3,700	0	3,700
Early Years SEND and Quality	Books and Publications	0	500	0	500
Early Years SEND and Quality	Mobile Phones	0	150	0	150
<b>Total Cost Centre: 10255 Early Years SEND and Quality</b>		<b>305,050</b>	<b>4,350</b>	<b>0</b>	<b>309,400</b>

Specialist Teaching Service	Salaries - Basic Pay	139,300	0	0	139,300
Specialist Teaching Service	Salaries - National Insurance	15,550	0	0	15,550
Specialist Teaching Service	Salaries - Superannuation	2,000	0	0	2,000
Specialist Teaching Service	Salaries - Superannuation - Teachers	28,300	0	0	28,300
Specialist Teaching Service	Apprenticeship Levy	550	0	0	550
Specialist Teaching Service	Car Allowances	0	3,450	0	3,450
<b>Total Cost Centre: 10691 Specialist Teaching Service</b>		<b>185,700</b>	<b>3,450</b>	<b>0</b>	<b>189,150</b>

<b>Total Section: Education Support Services</b>		<b>1,378,900</b>	<b>1,702,700</b>	<b>-29,405,350</b>	<b>-26,323,750</b>
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**Section: Inclusion Commissioned Services**

Independent Schools	Termly Course Fees	0	4,637,200	0	4,637,200
<b>Total Cost Centre: 10362 Independent Schools</b>		<b>0</b>	<b>4,637,200</b>	<b>0</b>	<b>4,637,200</b>

IPS - Mainstream	General Supplies & Services	0	2,200,000	0	2,200,000
<b>Total Cost Centre: 10518 IPS - Mainstream</b>		<b>0</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>

Out of Borough Top Ups	Termly Course Fees	0	1,100,000	0	1,100,000
<b>Total Cost Centre: 10688 Out of Borough Top Ups</b>		<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>

Hospital Teaching	Other Local Authorities	0	65,000	0	65,000
Hospital Teaching	Private Contractors	0	15,000	0	15,000
<b>Total Cost Centre: 10326 Hospital Teaching</b>		<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>

Speech And Language Service	Services - Professional Fees	0	337,800	0	337,800
<b>Total Cost Centre: 10692 Speech And Language Service</b>		<b>0</b>	<b>337,800</b>	<b>0</b>	<b>337,800</b>

Visually/Hearing Impaired	Termly Course Fees	0	60,000	0	60,000
Visually/Hearing Impaired	Joint Authorities	0	275,000	0	275,000
<b>Total Cost Centre: 10800 Visually/Hearing Impaired</b>		<b>0</b>	<b>335,000</b>	<b>0</b>	<b>335,000</b>

<b>Total Section: Inclusion Commissioned Services</b>	<b>0</b>	<b>8,690,000</b>	<b>0</b>	<b>8,690,000</b>
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Section: Special Schools, Bases & Alternative Provision

Base Provision Top Up & Place Funding	General Supplies & Services	0	1,027,300	0	1,027,300
<b>Total Cost Centre: 10687 Base Provision Top Up &amp; Place Funding</b>		<b>0</b>	<b>1,027,300</b>	<b>0</b>	<b>1,027,300</b>

Archway	Grants & Donations	0	0	0	0
Archway	Initial Allocation	0	695,100	0	695,100
<b>Total Cost Centre: 10224 Archway</b>		<b>0</b>	<b>695,100</b>	<b>0</b>	<b>695,100</b>

Kilton Thorpe Special School	Grants & Donations	0	0	0	0
Kilton Thorpe Special School	Initial Allocation	0	2,170,200	0	2,170,200
<b>Total Cost Centre: 10380 Kilton Thorpe Special School</b>		<b>0</b>	<b>2,170,200</b>	<b>0</b>	<b>2,170,200</b>

Kirkleatham Special School	Grants & Donations	0	0	0	0
Kirkleatham Special School	Initial Allocation	0	3,768,550	0	3,768,550
<b>Total Cost Centre: 10382 Kirkleatham Special School</b>		<b>0</b>	<b>3,768,550</b>	<b>0</b>	<b>3,768,550</b>

Mo Mowlam Academy (was Pathways School)	Grants & Donations	0	0	0	0
Mo Mowlam Academy (was Pathways School)	Initial Allocation	0	1,617,900	0	1,617,900
<b>Total Cost Centre: 10531 Mo Mowlam Academy (was Pathways School)</b>		<b>0</b>	<b>1,617,900</b>	<b>0</b>	<b>1,617,900</b>

<b>Total Section: Special Schools, Bases &amp; Alternative Provision</b>	<b>0</b>	<b>9,279,050</b>	<b>0</b>	<b>9,279,050</b>
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Section: Traded Education Services

Inspire to Learn	Salaries - Basic Pay	51,400	0	0	51,400
Inspire to Learn	Salaries - National Insurance	3,450	0	0	3,450
Inspire to Learn	Salaries - Superannuation	5,250	0	0	5,250
Inspire to Learn	Apprenticeship Levy	300	0	0	300
Inspire to Learn	Training Expenses - Employees	250	0	0	250
Inspire to Learn	Business Rates	0	28,700	0	28,700
Inspire to Learn	Cleaning Supplies	0	2,200	0	2,200
Inspire to Learn	Internal Recharges - Premises	0	2,600	0	2,600
Inspire to Learn	Tools and Equipment - Purchase	0	7,500	0	7,500
Inspire to Learn	Refreshments	0	11,000	0	11,000
Inspire to Learn	Printing & Stationery	0	2,050	0	2,050
Inspire to Learn	Photocopier Usage	0	1,000	0	1,000
Inspire to Learn	Services - Professional Fees	0	3,500	0	3,500
Inspire to Learn	Postage	0	100	0	100
Inspire to Learn	Business Phones - Rental	0	150	0	150
Inspire to Learn	Business Phones - Calls	0	100	0	100
Inspire to Learn	Mobile Phones	0	150	0	150
Inspire to Learn	Computer Software	0	5,000	0	5,000
Inspire to Learn	Subsistence	0	100	0	100
Inspire to Learn	Subscriptions	0	500	0	500
Inspire to Learn	Sale of Goods	0	0	-10,550	-10,550
Inspire to Learn	Lettings	0	0	-24,000	-24,000
Inspire to Learn	External Schools Other Income	0	0	-13,000	-13,000
Inspire to Learn	Other Income	0	0	-35,500	-35,500
<b>Total Cost Centre: 10339 Inspire to Learn</b>		<b>60,650</b>	<b>64,650</b>	<b>-83,050</b>	<b>42,250</b>

Free Schools Admin DSG	Allocated - Government Grants	0	0	8,500	8,500
<b>Total Cost Centre: 10256 Free Schools Admin DSG</b>		<b>0</b>	<b>0</b>	<b>8,500</b>	<b>8,500</b>

<b>Total Section: Traded Education Services</b>	<b>60,650</b>	<b>64,650</b>	<b>-74,550</b>	<b>50,750</b>
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<b>Total Service: Education DSG Funded</b>	<b>1,698,400</b>	<b>27,648,900</b>	<b>-29,581,100</b>	<b>-233,800</b>
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Service: Operations

Section: School Services

Adults Transport	Salaries - Basic Pay	177,200	0	0	177,200
Adults Transport	Salaries - National Insurance	13,400	0	0	13,400
Adults Transport	Salaries - Superannuation	18,050	0	0	18,050
Adults Transport	Abatement	-850	0	0	-850

Adults Transport	Apprenticeship Levy	1,000	0	0	1,000
Adults Transport	Public Transport	0	37,500	0	37,500
Adults Transport	Other Grants & Contributions - Health Authorities	0	0	-30,000	-30,000
Adults Transport	Transport	0	0	-99,600	-99,600
<b>Total Cost Centre: 10003 Adults Transport</b>		<b>208,800</b>	<b>37,500</b>	<b>-129,600</b>	<b>116,700</b>

Childrens Home To School/College Transport	Public Transport	0	2,773,350	0	2,773,350
Childrens Home To School/College Transport	Internal Recharges - Transport	0	40,000	0	40,000
Childrens Home To School/College Transport	General Supplies & Services	0	4,250	0	4,250
Childrens Home To School/College Transport	Government Grants	0	0	-167,300	-167,300
Childrens Home To School/College Transport	Transport	0	0	-1,950	-1,950
<b>Total Cost Centre: 10093 Childrens Home To School/College Transport</b>		<b>0</b>	<b>2,817,600</b>	<b>-169,250</b>	<b>2,648,350</b>

Couriers	Salaries - Basic Pay	29,000	0	0	29,000
Couriers	Salaries - National Insurance	2,350	0	0	2,350
Couriers	Salaries - Superannuation	2,950	0	0	2,950
Couriers	Abatement	-300	0	0	-300
Couriers	Apprenticeship Levy	200	0	0	200
Couriers	Internal Recharges to Schools - SLA Income	0	0	-7,500	-7,500
<b>Total Cost Centre: 10139 Couriers</b>		<b>34,200</b>	<b>0</b>	<b>-7,500</b>	<b>26,700</b>

School Crossing Patrols - G'Bro & East Cleveland	Salaries - Basic Pay	253,450	0	0	253,450
School Crossing Patrols - G'Bro & East Cleveland	Salaries - National Insurance	650	0	0	650
School Crossing Patrols - G'Bro & East Cleveland	Salaries - Superannuation	25,800	0	0	25,800
School Crossing Patrols - G'Bro & East Cleveland	Abatement	-8,300	0	0	-8,300
School Crossing Patrols - G'Bro & East Cleveland	Other Allowance	600	0	0	600
School Crossing Patrols - G'Bro & East Cleveland	Apprenticeship Levy	1,200	0	0	1,200
School Crossing Patrols - G'Bro & East Cleveland	CRB Checks	100	0	0	100
School Crossing Patrols - G'Bro & East Cleveland	Car Allowances	0	700	0	700
School Crossing Patrols - G'Bro & East Cleveland	Tools and Equipment - Purchase	0	300	0	300
School Crossing Patrols - G'Bro & East Cleveland	Clothing, Uniforms & Laundry	0	1,950	0	1,950
School Crossing Patrols - G'Bro & East Cleveland	Surplus/Deficit	0	-150,000	0	-150,000
<b>Total Cost Centre: 10653 School Crossing Patrols - G'Bro &amp; East Cleveland</b>		<b>273,500</b>	<b>-147,050</b>	<b>0</b>	<b>126,450</b>

Public Transport	Salaries - Basic Pay	131,150	0	0	131,150
Public Transport	Salaries - National Insurance	12,900	0	0	12,900
Public Transport	Salaries - Superannuation	13,400	0	0	13,400
Public Transport	Abatement	-600	0	0	-600
Public Transport	Apprenticeship Levy	800	0	0	800
Public Transport	Tools and Equipment - Purchase	0	7,500	0	7,500
Public Transport	Clothing, Uniforms & Laundry	0	5,000	0	5,000
Public Transport	Printing & Stationery	0	50	0	50
Public Transport	Transport	0	0	-5,200	-5,200
<b>Total Cost Centre: 10948 Public Transport</b>		<b>157,650</b>	<b>12,550</b>	<b>-5,200</b>	<b>165,000</b>

Home to school Transport Staff	Salaries - Basic Pay	800,150	0	0	800,150
Home to school Transport Staff	Salaries - National Insurance	36,450	0	0	36,450
Home to school Transport Staff	Salaries - Superannuation	81,600	0	0	81,600
Home to school Transport Staff	Abatement	-1,300	0	0	-1,300
Home to school Transport Staff	Apprenticeship Levy	4,500	0	0	4,500
Home to school Transport Staff	Tools and Equipment - Purchase	0	10,200	0	10,200
<b>Total Cost Centre: 11297 Home to school Transport Staff</b>		<b>921,400</b>	<b>10,200</b>	<b>0</b>	<b>931,600</b>

<b>Total Section: School Services</b>	<b>1,595,550</b>	<b>2,730,800</b>	<b>-311,550</b>	<b>4,014,800</b>
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<b>Total Service: Operations</b>	<b>1,595,550</b>	<b>2,730,800</b>	<b>-311,550</b>	<b>4,014,800</b>
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<b>Total Assistant Director: Mahoney, Clare</b>	<b>4,744,300</b>	<b>30,999,550</b>	<b>-30,797,000</b>	<b>4,946,850</b>
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<b>Total Priority: Education</b>	<b>4,744,300</b>	<b>30,999,550</b>	<b>-30,797,000</b>	<b>4,946,850</b>
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