

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: Schools DSG Funded

Section: Primary ISB

Belmont Primary School	Initial Allocation	0	1,462,577	0	1,462,577
Total Cost Centre: 10051 Belmont Primary School		0	1,462,577	0	1,462,577

Chaloner Primary School	Initial Allocation	0	1,115,245	0	1,115,245
Total Cost Centre: 10086 Chaloner Primary School		0	1,115,245	0	1,115,245

Handale Primary School	Initial Allocation	0	947,874	0	947,874
Total Cost Centre: 10297 Handale Primary School		0	947,874	0	947,874

Highcliffe Primary School	Initial Allocation	0	1,409,245	0	1,409,245
Total Cost Centre: 10312 Highcliffe Primary School		0	1,409,245	0	1,409,245

Hummersea Primary School	Initial Allocation	0	1,406,494	0	1,406,494
Total Cost Centre: 10335 Hummersea Primary School		0	1,406,494	0	1,406,494

Lingdale Primary School	Initial Allocation	0	557,541	0	557,541
Total Cost Centre: 10422 Lingdale Primary School		0	557,541	0	557,541

Lockwood Primary School	Initial Allocation	0	813,007	0	813,007
Total Cost Centre: 10430 Lockwood Primary School		0	813,007	0	813,007

Newcomen Primary School	Initial Allocation	0	1,550,846	0	1,550,846
Total Cost Centre: 10479 Newcomen Primary School		0	1,550,846	0	1,550,846

South Bank Community Primary School	Initial Allocation	0	1,527,330	0	1,527,330
Total Cost Centre: 10682 South Bank Community Primary School		0	1,527,330	0	1,527,330

Total Section: Primary ISB		0	10,790,159	0	10,790,159
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Section: Secondary ISB

DSG - Dedicated Schools Grant	Government Grants	0	0	-39,788,612	-39,788,612
DSG - Dedicated Schools Grant	Allocated - Government Grants	0	0	28,998,453	28,998,453
Total Cost Centre: 10659 DSG - Dedicated Schools Grant		0	0	-10,790,159	-10,790,159

Total Section: Secondary ISB		0	0	-10,790,159	-10,790,159
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Total Service: Schools DSG Funded		0	10,790,159	-10,790,159	0
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Total Assistant Director: Mahoney, Clare		0	10,790,159	-10,790,159	0
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Total Priority: Schools		0	10,790,159	-10,790,159	0
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