

FORECAST BUDGET 2024/2025		11,180,000
PERMANENT VARIANTS BETWEEN CONSULTATIVE		20204
£		
1 Transfer from LSA to Schools Block		11,480
TOTAL PERMANENT VARIANTS		11,480
IMPLICATION		20204
Pay Inflation		246,612
1 Pay Inflation (equipment at planned level)		90,260
2 Salary increments (equipment at planned level)		0
3 Additional Equipment as a result of pension fund performance		0
4 Holiday Provision - Health		36,000
5 Holiday Provision - Pensions		16,350
6 Recruitment Costs		140,000
7 Schools Superannuation increase on unamalgamated budgets		0
8 JSS		2,312,000
9 Pay Inflation		2,120
10 Pay Inflation - Salary increments		1,000
Total Pay Inflation		2,260,272
Contractual Inflation		4,295
1 Electricity		2,800
2 Gas		500
3 Water		500
4 Heating		1,000
5 Insurance		200
6 Special Audit Fees		295
IMPLICATION		20204
£		
1 Learning Contracts		2,300
2 Learning Contracts		2,300
3 Secondary Voluntary		2,400
4 SEN - Speech Therapy		2,000
5 SEN - Independent Schools		145,000
6 SEN - Other		0
7 SEN - Other		0
8 SEN - Other		0
9 SEN - Other		0
10 SEN - Other		0
11 SEN - Other		0
12 SEN - Other		0
13 SEN - Other		0
14 SEN - Other		0
15 SEN - Other		0
16 SEN - Other		0
17 SEN - Other		0
18 SEN - Other		0
19 SEN - Other		0
20 SEN - Other		0
Total Contractual Inflation		152,700
TOTAL IMPLICATION		4,892,267
EFFICIENCIES & SAVINGS		20204
£		
Efficiency as a result of changes of work practice		15,000
1 Actions		15,000
2 Training		0
3 Staff Time and Overtime		17,000
4 Full Support Areas		10,000
5 Ancillary Services		0
Total Efficiency Savings		42,000
Spend to Save Initiatives		0
1		0
Total Spend to Save Initiatives		0
Other Savings (including one off)		0
1		0
Total Other Savings		0
TOTAL EFFICIENCIES & SAVINGS		42,000
ASBESTOS SURVEYS		20204
£		
Demographic Growth		4,000
1 Actions		4,000
2 Training		0
3 Early years and Overtime		20,000
4 Full Support Areas		0
5 Insurance		14,000
6 SEN - Educational Psychologist		0
7 SEN - SENCO		0
8 Alternative Project		0
9 JSS		2,000,000
10 Early Stimulation		21,000
11 Pay		0
12 Staff Services		0
13 Total Demographic Growth		2,049,000
Unavoidable Growth (Staffing & Grants to Train PSB)		1,400
1 JSS		1,000,000
2 JSS		400,000
3 Grants to Train PSB		400,000
4 Staffing		0
5 Staffing Fund		0
6 Area SENCOs		0
7 SEN - SENCO		0
8 SEN - SENCO		0
9 SEN - SENCO		0
10 SEN - SENCO		0
11 SEN - SENCO		0
12 SEN - SENCO		0
13 SEN - SENCO		0
14 SEN - SENCO		0
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93 SEN - SENCO		0
94 SEN - SENCO		0
95 SEN - SENCO		0
96 SEN - SENCO		0
97 SEN - SENCO		0
98 SEN - SENCO		0
99 SEN - SENCO		0
100 SEN - SENCO		0
Total Unavoidable Growth		1,400
Budget Corrections		40,000
1 Schools Procurement		40,000
2 SENCO		0
3 Home Liaison		0
4 Secondary Inclusion		0

ESSENTIAL GROWTH		2020/21	2021/22
	3 SEN - Special & Language Therapy		22,000
	4 Education Dept income generation		760
	Total Budget Corrections		100,000
	TOTAL ESSENTIAL GROWTH		4,300,000
ADVANCE REDUCTIONS		2020/21	2021/22
Level 1	1 Equipment replacement special		(6,200)
	Total Level 1 Reductions		(6,200)
Level 2	1 Reduce School Specific Contingency		(20,000)
	2 SEN - Educational Psychologists		(11,000)
	3 SEN - Educational Psychologists		(5,100)
	Total Level 2 Reductions		(36,100)
	TOTAL ADVANCE REDUCTIONS		(42,300)
INCOME		2020/21	2021/22
Statutory Income	1 USC Funding post 18 SEN		(94,000)
	Total Statutory Income		(94,000)
	TOTAL INCOME		(94,000)
Net Statutory Income	1 Fees & Charges		(1,000)
	2 SEN - OLA Provision		(5,200)
	3 Adjustments to grant funded areas		(113,000)
	Total Non Statutory Income		(119,000)
	TOTAL INCOME		(213,000)
	GROSS LIMIT		121,666,670
GRANTS		2020/21	2021/22
	1 3 year SENCOs for EY		100,000
	TOTAL GRANTS		100,000
	PROJECTED BUDGET		121,666,670