2024-25 Budget

		Year End 2023/24	2024/25 Budget
Funding			
Formula funding		950,482	982,902
Pupil Premium		27,220	19,305
High Needs Top Up		41,102	17,429
Catch-Up Funding		4,939	
Sports Grant		17,931	17,931
UIFSM		40,249	40,249
MSAG		33,330	
Teachers Pay Grant		10,053	7,234
Teachers Pension Grant			20,496
Other income		75,948	83,398
NQT		3,383	
Brought forward		38,467	5,697
Total funding	A	***1,243,104***	**1,194,641**
Expenditure			
Staffing costs			
teaching staff	*E01*	578,254	636,632
supply staff	*E02*	2,600	5,000
education support staff	*E03*	293,487	266,362
premises staff	*E04*	34,300	36,190
admin	*E05*	62,340	66,009
lunchtime controllers	*E07*	6,380	5,528
		977,361	**1,015,721**
indirect employee exp	*E08*	1,109	500
training	*E09*	5,393	5,000
insurance	*E10 + E11*	5,794	6,085
sub total		***989,657***	**1,027,306**
Premises			
building maintenance	*E12*	25,872	25,000
grounds maintenance	*E13*	8,083	7,000
cleaning & caretaking	*E14*	3,333	3,400
water & sewerage	*E15*	355	781
energy	*E16*	19,684	20,000
other occupation costs	*E18*	1,506	1,506
sub total		***58,833***	**57,687**
Supplies and services			
curriculum	*E19*	69,802	61,000
ICT	*E20*	24,416	22,421
admin	*E22*	8,370	6,191
other insurance	*E23*	6,714	6,932
catering supplies	*E25*	42,559	42,006
RBWM services	*E27*	14,186	12,848
RBWM services	*E28*	22,870	22,670
sub total		***188,917***	**174,068**
Total expenditure	B	***1,237,407***	**1,259,061**
Year end Carry forwa	A-B	***5,697***	
contingency	***B102***		**-64,420**

Staff costs include a 5% increase plus any incremental payments due.

Energy costs are unknown as it will be the first winter with the new boiler.