2024-25 Budget

Funding

		Budget	End of Year Figures	Proposed Budget
Formula funding		*950,482*	950,482	982,902
Pupil Premium		*30,130*	27,220	19,305
High Needs Top Up		*34,000*	41,102	17,429
Catch-Up Funding		*4,939*	4,939	
Sports Grant		*17,931*	17,931	17,931
UIFSM		*40,249*	40,249	40,249
MSAG		*33,330*	33,330	
Teachers Pay Grant		*10,053*	10,053	7,234
Teachers Pension Grant				20,496
Other income		*88,406*	75,948	83,398
NQT			3,383	
Brought forward		*38,467*	38,467	5,697
Total funding	A	***1,247,987***	**1,243,104**	**1,194,641**
Expenditure				
Staffing costs				
teaching staff	*E01*	*564,268*	578,254	636,632
supply staff	*E02*	*5,000*	2,600	5,000
education support staff	*E03*	*286,317*	293,487	266,362
premises staff	*E04*	*36,210*	34,300	36,190
admin	*E05*	*61,924*	62,340	66,009
lunchtime controllers	*E07*	*6,908*	6,380	5,528
		960,627	**977,361**	**1,015,721**
indirect employee exp	*E08*	*800*	1,109	500
training	*E09*	*5,000*	5,393	5,000
insurance	*E10 + E11*	*5,970*	5,794	6,085
sub total		***972,397***	**989,657**	**1,027,306**
Premises				
building maintenance	*E12*	*27,335*	25,872	25,000
grounds maintenance	*E13*	*7,000*	8,083	7,000
cleaning & caretaking	*E14*	*3,400*	3,333	3,400
water & sewerage	*E15*	*781*	355	781
energy	*E16*	*17,829*	19,684	20,000
other occupation costs	*E18*	*1,466*	1,506	1,506
sub total		***57,811***	**58,833**	**57,687**
Supplies and services				
curriculum	*E19*	*66,760*	69,802	61,000
ICT	*E20*	*20,756*	24,416	22,421
admin	*E22*	*6,398*	8,370	6,191
other insurance	*E23*	*6,562*	6,714	6,932
catering supplies	*E25*	*47,045*	42,559	42,006
RBWM services	*E27*	*7,834*	14,186	12,848
RBWM services	*E28*	*25,437*	22,870	22,670
sub total		***180,792***	**188,917**	**174,068**
Total expenditure	B	***1,211,000***	**1,237,407**	**1,259,061**
Year end Carry forward	A-B	***36,987***	**5,697**	
contingency	***B102***			**-64,420**
		Budget	***End of Year Figures***	**Proposed Budget**