To ensure that all schools are compared on the same metrics, calculations have been based on each school's 23-24 outturn and LBL pupil projections. Schools have had the opportunity to review these figures and to submit evidence where they felt the 23-24 outturn was not a true reflection of their running costs. Where confirmed, these updates are reflected School Option Option	Christ Church	
Schools have had the opportunity to review these figures and to submit evidence where they felt the 23-24 outturn was not a true reflection of their running costs. Where confirmed, these updates are reflected Option Option	Primary SW9	St John the Divine CE Primary School
figures and to submit evidence where they felt the 23- 24 outturn was not a true reflection of their running costs. Where confirmed, these updates are reflected Option	C (a)	C (b)
costs. Where confirmed, these updates are reflected Option	Christ Church	Christ Church
here. Future budgets submitted by schools are also	and SJTD amalgamated	and SJTD amalgamated
Assumed building used	Christ Church used	St John the Divine used
20-21 final balance	-520,446	88,372
21-22 final balance	-616,911	61,354
Previous outturns (cumulative) 22-23 final balance	-568,965	48,160
23-24 final balance	-419,364	81,734
20-21 final balance	-39,293	83,257
Previous outturns (in-year)	-96,465	-27,018
22-23 final balance	47,946	-13,193
23-24 final balance	149,600	33,573
Teaching staff E01/E02	584,672	642,578
Education support staff E03	402,899	
Premises staff E04	44,975	
Admin staff E05	110,235	42,283
Detailed outturn 23-24 Energy E16	27,938	
Background Information Agency (supply) E26	4,529	
Total costs	1,584,879	
Total excl E01/2 and E03	597,307	479,425
Total excl E01/2, E04 and E05	844,996	538,738
23-24	169	115
24-25	163	
LBL pupil number projections 25-26	146	
26-27	135	-27%
% change (23/24 to 26/27)	-20%	-2/%
Total income per pupil	10,263	
Total expenditure per pupil	10,263 9,378	10,932
Metrics using 23-24 outturn and 23-24 pupil numbers Total expenditure per pupil Staffing cost per pupil	9,378 6,870	10,932 10,640 7,358
Metrics using 23-24 outturn and 23-24 pupil numbers Total expenditure per pupil Staffing cost per pupil Learning resources cost per pupil	9,378 6,870 165	10,932 10,640 7,358 275
Metrics using 23-24 outturn and 23-24 pupil numbers Total expenditure per pupil Staffing cost per pupil	9,378 6,870 165	10,932 10,640 7,358 275
Metrics using 23-24 outturn and 23-24 pupil numbers Total expenditure per pupil Staffing cost per pupil Learning resources cost per pupil Premises cost per year (average of 3 years, rates removed)	9,378 6,870 165 d) 69,272	10,932 10,640 7,358 275 51,993
Metrics using 23-24 outturn and 23-24 pupil numbers Total expenditure per pupil Staffing cost per pupil Learning resources cost per pupil Premises cost per year (average of 3 years, rates removed) 24-25 budget	9,378 6,870 165 d) 69,272	10,932 10,640 7,358 275 51,993
Metrics using 23-24 outturn and 23-24 pupil numbers Total expenditure per pupil Staffing cost per pupil Learning resources cost per pupil Premises cost per year (average of 3 years, rates removed) 24-25 budget Future budgets (cumulative) 25-26 budget	9,378 6,870 165 d) 69,272 -546,393 -449,544	10,932 10,640 7,358 275 51,993 -33,163 35,964
Metrics using 23-24 outturn and 23-24 pupil numbers Total expenditure per pupil Staffing cost per pupil Learning resources cost per pupil Premises cost per year (average of 3 years, rates removed) 24-25 budget	9,378 6,870 165 d) 69,272	10,932 10,640 7,358 275 51,993 -33,163 35,964
Metrics using 23-24 outturn and 23-24 pupil numbers Total expenditure per pupil Staffing cost per pupil Learning resources cost per pupil Premises cost per year (average of 3 years, rates removed average) 24-25 budget 25-26 budget	9,378 6,870 165 d) 69,272 -546,393 -449,544	10,932 10,640 7,358 275 51,993 -33,163 35,964 58,879
Metrics using 23-24 outturn and 23-24 pupil staffing cost per pupil Learning resources cost per pupil Premises cost per year (average of 3 years, rates removed 24-25 budget Future budgets (cumulative) 24-25 budget 26-27 budget 24-25 budget 25-26 budget 25-26 budget 25-26 budget 25-26 budget	9,378 6,870 165 d) 69,272 -546,393 -449,544 -262,153 -127,028 96,849	10,932 10,640 7,358 275 51,993 -33,163 35,964 58,879 -114,897 69,127
Metrics using 23-24 outturn and 23-24 pupil numbers Total expenditure per pupil Staffing cost per pupil Learning resources cost per pupil Premises cost per year (average of 3 years, rates removed 24-25 budget 24-25 budget 26-27 budget 24-25 budget	9,378 6,870 165 d) 69,272 -546,393 -449,544 -262,153	10,932 10,640 7,358 275 51,993 -33,163 35,964 58,879
Metrics using 23-24 outturn and 23-24 pupil staffing cost per pupil Learning resources cost per pupil Premises cost per year (average of 3 years, rates removed 24-25 budget Future budgets (cumulative) 24-25 budget 26-27 budget 24-25 budget 25-26 budget 25-26 budget 25-26 budget 25-26 budget	9,378 6,870 165 d) 69,272 -546,393 -449,544 -262,153 -127,028 96,849	10,932 10,640 7,358 275 51,993 -33,163 35,964 58,879 -114,897 69,127 22,915
Metrics using 23-24 outturn and 23-24 pupil numbers Total expenditure per pupil Staffing cost per pupil Learning resources cost per pupil Premises cost per year (average of 3 years, rates removed 24-25 budget 25-26 budget 26-27 budget Future budgets (in-year) 24-25 budget 25-26 budget 26-27 budget	9,378 6,870 165 d) 69,272 -546,393 -449,544 -262,153 -127,028 96,849 187,391	10,932 10,640 7,358 275 51,993 -33,163 35,964 58,879 -114,897 69,127 22,915
Metrics using 23-24 outturn and 23-24 pupil Staffing cost per pupil Staffing cost per pupil Learning resources cost per pupil Premises cost per year (average of 3 years, rates removed 24-25 budget 25-26 budget 26-27 budget Future budgets (cumulative) 24-25 budget 26-27 budget Future budgets (in-year) 24-25 budget 25-26 budget 25-26 budget 26-27 budget Future budgets (in-year) 23-24 outturn 24-25 budget 25-26 budget	9,378 6,870 165 d) 69,272 -546,393 -449,544 -262,153 -127,028 96,849 187,391	10,932 10,640 7,358 275 51,993 -33,163 35,964 58,879 -114,897 69,127 22,915
Metrics using 23-24 outturn and 23-24 pupil numbers Total expenditure per pupil Staffing cost per pupil Learning resources cost per pupil Premises cost per year (average of 3 years, rates removed 24-25 budget 25-26 budget 26-27 budget Future budgets (in-year) 24-25 budget 26-27 budget 24-25 budget 25-26 budget 26-27 budget 23-24 outturn 24-25 budget 25-26 budget 26-27 budget	9,378 6,870 165 d) 69,272 -546,393 -449,544 -262,153 -127,028 96,849 187,391 1,343,275 1,240,293 1,327,461 1,346,593	10,932 10,640 7,358 275 51,993 -33,163 35,964 58,879 -114,897 69,127 22,915 1,017,789 918,159 1,063,537 1,078,198
Metrics using 23-24 outturn and 23-24 pupil Staffing cost per pupil Staffing cost per pupil Learning resources cost per pupil Premises cost per year (average of 3 years, rates removed 24-25 budget 25-26 budget 26-27 budget Future budgets (cumulative) 24-25 budget 26-27 budget Future budgets (in-year) 24-25 budget 25-26 budget 25-26 budget 26-27 budget Future budgets (in-year) 23-24 outturn 24-25 budget 25-26 budget	9,378 6,870 165 d) 69,272 -546,393 -449,544 -262,153 -127,028 96,849 187,391 1,343,275 1,240,293 1,327,461	10,932 10,640 7,358 275 51,993 -33,163 35,964 58,879 -114,897 69,127 22,915 1,017,789 918,159 1,063,537 1,078,198
Metrics using 23-24 outturn and 23-24 pupil numbers Total expenditure per pupil Staffing cost per pupil Learning resources cost per pupil Premises cost per year (average of 3 years, rates removed 24-25 budget 25-26 budget 26-27 budget Future budgets (in-year) 24-25 budget 25-26 budget 26-27 budget 23-24 outturn 24-25 budget 23-24 outturn 24-25 budget 25-26 budget 25-26 budget 26-27 budget	9,378 6,870 165 d) 69,272 -546,393 -449,544 -262,153 -127,028 96,849 187,391 1,343,275 1,240,293 1,327,461 1,346,593	10,932 10,640 7,358 275 51,993 -33,163 35,964 58,879 -114,897 69,127 22,915 1,017,789 918,159 1,063,537 1,078,198 6%
Metrics using 23-24 outturn and 23-24 pupil Staffing cost per pupil Learning resources cost per pupil Premises cost per year (average of 3 years, rates removed 24-25 budget Euture budgets (cumulative) 24-25 budget 25-26 budget 26-27 budget Future budgets (in-year) 24-25 budget 25-26 budget 26-27 budget 24-25 budget 26-27 budget 26-27 budget Funds delegated by LA (I01) as per budget plans 24-25 budget 26-27 budget 23-24 outturn 24-25 budget 25-26 budget 25-27 budget 23-24 outturn 24-25 budget 25-27 budget 25-28 budget 25-29 budget 25-29 budget 25-29 budget 25-20 budget	9,378 6,870 165 d) 69,272 -546,393 -449,544 -262,153 -127,028 96,849 187,391 1,343,275 1,240,293 1,327,461 1,346,593 0%	10,932 10,640 7,358 275 51,993 -33,163 35,964 58,879 -114,897 69,127 22,915 1,017,789 918,159 1,063,537 1,078,198 6%
Metrics using 23-24 outturn and 23-24 pupil atfiling cost per pupil Staffing cost per pupil Learning resources cost per pupil Premises cost per year (average of 3 years, rates removed 24-25 budget 25-26 budget 26-27 budget Future budgets (in-year) 24-25 budget 25-26 budget 26-27 budget Funds delegated by LA (I01) as per budget plans 25-26 budget 25-2	9,378 6,870 165 d) 69,272 -546,393 -449,544 -262,153 -127,028 96,849 187,391 1,343,275 1,240,293 1,327,461 1,346,593 0% 1,734,479	10,932 10,640 7,358 275 51,993 -33,163 35,964 58,879 -114,897 69,127 22,915 1,017,789 918,159 1,063,537 1,078,198 6% 1,257,173 1,140,461
Metrics using 23-24 outturn and 23-24 pupil Staffing cost per pupil Learning resources cost per pupil Premises cost per year (average of 3 years, rates removed 25-26 budget 26-27 budget Future budgets (in-year) Puture budgets (in-year) 24-25 budget 25-26 budget 26-27 budget 26-27 budget Future budgets (in-year) 23-24 outturn 24-25 budget 25-26 budget 26-27 budget Information submitted by schools Total income as per budget plans Total expenditure per pupil Staffing cost per pupil Learning resources cost per pupil Learning resources cost per pupil 24-25 budget 25-26 budget 25-26 budget 25-26 budget 25-27 budget 26-27 budget	9,378 6,870 165 d) 69,272 -546,393 -449,544 -262,153 -127,028 96,849 187,391 1,343,275 1,240,293 1,327,461 1,346,593 0% 1,734,479 1,584,494 1,683,489 1,703,525	10,932 10,640 7,358 275 51,993 -33,163 35,964 58,879 -114,897 69,127 22,915 1,017,789 918,159 1,063,537 1,078,198 6% 1,257,173 1,140,461 1,316,200 1,324,029
Metrics using 23-24 outturn and 23-24 pupil Staffing cost per pupil Staffing cost per pupil Learning resources cost per pupil Premises cost per year (average of 3 years, rates removed 24-25 budget 25-26 budget 26-27 budget 26-28 budget 26-28 budget 26-29 b	9,378 6,870 165 d) 69,272 -546,393 -449,544 -262,153 -127,028 96,849 187,391 1,343,275 1,240,293 1,327,461 1,346,593 0% 1,734,479 1,584,494 1,683,489	10,932 10,640 7,358 275 51,993 -33,163 35,964 58,879 -114,897 69,127 22,915 1,017,789 918,159 1,063,537 1,078,198 6% 1,257,173 1,140,461 1,316,200
Metrics using 23-24 outturn and 23-24 pupil Staffing cost per pupil Learning resources cost per pupil Premises cost per year (average of 3 years, rates removed 25-26 budget 26-27 budget Future budgets (in-year) Puture budgets (in-year) 24-25 budget 25-26 budget 26-27 budget 26-27 budget Future budgets (in-year) 23-24 outturn 24-25 budget 25-26 budget 26-27 budget Information submitted by schools Total income as per budget plans Total expenditure per pupil Staffing cost per pupil Learning resources cost per pupil Premises cost per year (average of 3 years, rates removed 25-26 budget 25-26 budget 25-26 budget 25-26 budget 25-26 budget 26-27 budget 25-26 budget 26-27 budget	9,378 6,870 165 d) 69,272 -546,393 -449,544 -262,153 -127,028 96,849 187,391 1,343,275 1,240,293 1,327,461 1,346,593 0% 1,734,479 1,584,494 1,683,489 1,703,525	10,932 10,640 7,358 275 51,993 -33,163 35,964 58,879 -114,897 69,127 22,915 1,017,789 918,159 1,063,537 1,078,198 6% 1,257,173 1,140,461 1,316,200 1,324,029 5%
Metrics using 23-24 outturn and 23-24 pupil numbers Total expenditure per pupil Staffing cost per pupil Learning resources cost per pupil Learning resources cost per pupil Premises cost per year (average of 3 years, rates removed 25-26 budget 25-26 budget 26-27 budget Future budgets (cumulative) 24-25 budget 26-27 budget Future budgets (in-year) 24-25 budget 25-26 budget 26-27 budget 23-24 outturn 24-25 budget 25-26 budget 26-27 budget 26-27 budget 26-27 budget 27-26 budget 28-26 budget 28-26 budget 28-27 budget 28-26 budget 28-27 budget 28-26 budget 28-27 budget 28-26 budget 28-27 budget 28-28 budget 28-27 budget 28-28 budget 28-29 budget 2	9,378 6,870 165 d) 69,272 -546,393 -449,544 -262,153 -127,028 96,849 187,391 1,343,275 1,240,293 1,327,461 1,346,593 0% 1,734,479 1,584,494 1,683,489 1,703,525 -2%	10,932 10,640 7,358 275 51,993 -33,163 35,964 58,879 -114,897 69,127 22,915 1,017,789 918,159 1,063,537 1,078,198 6% 1,257,173 1,140,461 1,316,200 1,324,029 5%
Metrics using 23-24 outturn and 23-24 pupil numbers Total expenditure per pupil Staffing cost per pupil Learning resources cost per pupil Learning resources cost per pupil Premises cost per year (average of 3 years, rates removed 25-26 budget 25-26 budget 26-27 budget Future budgets (cumulative) Puture budgets (in-year) 24-25 budget 25-26 budget 26-27 budget Future budgets (in-year) 23-24 outturn 24-25 budget 25-26 budget 25-26 budget 26-27 budget Funds delegated by LA (I01) as per budget plans Funds delegated by LA (I01) as per budget plans Total income as per budget plans 23-24 outturn 24-25 budget 25-26 budget 26-27 budget 25-26 budget 26-27 budget 25-26 budget 25-26 budget 25-26 budget 25-27 budget 25-26 budget 25-26 budget 25-27 budget 25-26 budget 25-27 budget 25-28 budge	9,378 6,870 165 d) 69,272 -546,393 -449,544 -262,153 -127,028 96,849 187,391 1,343,275 1,240,293 1,327,461 1,346,593 0% 1,734,479 1,584,494 1,683,489 1,703,525 -2%	10,932 10,640 7,358 275 51,993 -33,163 35,964 58,879 -114,897 69,127 22,915 1,017,789 918,159 1,063,537 1,078,198 6% 1,257,173 1,140,461 1,316,200 1,324,029 5%
Metrics using 23-24 outturn and 23-24 pupil Staffing cost per pupil Learning resources cost per pupil Premises cost per year (average of 3 years, rates removed 25-26 budget 25-26 budget 26-27 budget Future budgets (in-year) Prunds delegated by LA (101) as per budget plans Ends delegated by LA (101) as per budget plans 23-24 outturn 24-25 budget 26-27	9,378 6,870 165 d) 69,272 -546,393 -449,544 -262,153 -127,028 96,849 187,391 1,343,275 1,240,293 1,327,461 1,346,593 0% 1,734,479 1,584,494 1,683,489 1,703,525 -2% 584,672 706,944	10,932 10,640 7,358 275 51,993 -33,163 35,964 58,879 -114,897 69,127 22,915 1,017,789 918,159 1,063,537 1,078,198 6% 1,257,173 1,140,461 1,316,200 1,324,029 5% 642,578 717,454 728,727
Metrics using 23-24 outturn and 23-24 pupil numbers Total expenditure per pupil Staffing cost per pupil Learning resources cost per pupil Premises cost per year (average of 3 years, rates removed	9,378 6,870 165 d) 69,272 -546,393 -449,544 -262,153 -127,028 96,849 187,391 1,343,275 1,240,293 1,327,461 1,346,593 0% 1,734,479 1,584,494 1,683,489 1,703,525 -2% 584,672 706,944 614,104	10,932 10,640 7,358 275 51,993 -33,163 35,964 58,879 -114,897 69,127 22,915 1,017,789 918,159 1,063,537 1,078,198 6% 1,257,173 1,140,461 1,316,200 1,324,029 5% 642,578 717,454 728,727
Metrics using 23-24 outturn and 23-24 pupil numbers Total expenditure per pupil Staffing cost per pupil Learning resources cost per pupil Premises cost per year (average of 3 years, rates removed 24-25 budget 25-26 budget 26-27 budget Future budgets (in-year) 24-25 budget 25-26 budget 26-27 budget Funds delegated by LA (I01) as per budget plans Provided by schools Total income as per budget plans Total expenditure per pupil Staffing cost per pupil Learning resources cost per pupil 24-25 budget 26-27 budget 25-26 budget 26-27 budget 26-27 budget 26-27 budget 25-26 budget 25-26 budget 25-26 budget 26-27 budget 26-27 budget 26-27 budget 26-27 budget 26-27 budget 25-26 budget 25-26 budget 25-26 budget 25-26 budget 26-27 budget	9,378 6,870 165 d) 69,272 -546,393 -449,544 -262,153 -127,028 96,849 187,391 1,343,275 1,240,293 1,327,461 1,346,593 0% 1,734,479 1,584,494 1,683,489 1,703,525 -2% 584,672 706,944 614,104 564,610	10,932 10,640 7,358 275 51,993 -33,163 35,964 58,879 -114,897 69,127 22,915 1,017,789 918,159 1,063,537 1,078,198 6% 1,257,173 1,140,461 1,316,200 1,324,029 5% 642,578 717,454 728,727 768,408 20%
Metrics using 23-24 outturn and 23-24 pupil Staffing cost per pupil Staffing cost per pupil Learning resources cost per pupil Premises cost per year (average of 3 years, rates removed 25-26 budget 25-26 budget 26-27 budget Future budgets (cumulative) 25-26 budget 26-27 budget Future budgets (in-year) 25-26 budget 26-27 budget Future budgets (in-year) 23-24 outturn 24-25 budget 26-27 budget Total income as per budget plans 25-26 budget 26-27 budget Total income as per budget plans 25-26 budget 26-27 budget Teaching staff as per budget plans 25-26 budget 26-27 budget	9,378 6,870 165 d) 69,272 -546,393 -449,544 -262,153 -127,028 96,849 187,391 1,343,275 1,240,293 1,327,461 1,346,593 0% 1,734,479 1,584,494 1,683,489 1,703,525 -2% 584,672 706,944 614,104 564,610 -3%	10,932 10,640 7,358 275 51,993 -33,163 35,964 58,879 -114,897 69,127 22,915 1,017,789 918,159 1,063,537 1,078,198 6% 1,257,173 1,140,461 1,316,200 1,324,029 5% 642,578 717,454 728,727 768,408 20% 1,223,599
Metrics using 23-24 outturn and 23-24 pupil staffing cost per pupil	9,378 6,870 165 d) 69,272 -546,393 -449,544 -262,153 -127,028 96,849 187,391 1,343,275 1,240,293 1,327,461 1,346,593 0% 1,734,479 1,584,494 1,683,489 1,703,525 -2% 584,672 706,944 614,104 564,610 -3%	10,932 10,640 7,358 275 51,993 -33,163 35,964 58,879 -114,897 69,127 22,915 1,017,789 918,159 1,063,537 1,078,198 6% 1,257,173 1,140,461 1,316,200 1,324,029 5% 642,578 717,454 728,727 768,408 20% 1,223,599 1,255,357

	To ensure that all schools are compared on the same metrics, calculations have been based on each	School	Christ Church Primary SW9	St John the Divine CE Primary School		
	school's 23-24 outturn and LBL pupil projections. Schools have had the opportunity to review these figures and to submit evidence where they felt the 23-24 outturn was not a true reflection of their running costs. Where confirmed, these updates are reflected here. Future budgets submitted by schools are also shown.	Option	C (a)	C (b)		
Lambeth		Option	Christ Church and SJTD amalgamated	Christ Church and SJTD amalgamated		
		Assumed building used	Christ Church used	St John the Divine used		
		% change	-4%	6%		
	Loss of income if based on LBL pupil projection changes	24-25	61 570	10.022		
		25-26	-61,579	10,932		
		26-27	-174,474 -112,895	-185,843 -163,979		
		20-21	-112,693	-103,979		
LA assumptions		24-25	-41,219	7,358		
Based on cost per pupil in	Staff cost notantial change based on I RI nunil	25-26	-41,219	-125,094		
23-24 multiplied by		26-27	-75,568	-125,094		
difference in pupil numbers			-70,000	-110,377		
		24-25	-988	275		
	Learning resources cost potential change based on LBL pupil projection changes	25-26	-2,800	-4,671		
		26-27	-1,811	-4,122		
			1,011	1,122		
	Income 26-27 Assumes 23-24 plus 1.5% uplift per year as per budget letter plus adjustment for pupil numbers	Income for 2 schools combined	2,412,320	2,412,320		
		Loss of one lump sum DSG	-159,487	-159,487		
		Revised income projection	2,252,833	2,252,833		
	Teaching Costs 26-27	Total pupils	219	219		
	Teaching Costs 26-27 1 FTE cost assumed (inc on-costs):	Total pupils Classes req'd (/30 and rounded up)	219 8	219 8		
			219 8 7.5	8		
	1 FTE cost assumed (inc on-costs):	Classes req'd (/30 and rounded up)	8	8		
	1 FTE cost assumed (inc on-costs): £68,000 teacher	Classes req'd (/30 and rounded up) Teachers req'd (assumes DHT 0.5 teaching)	8	8		
	1 FTE cost assumed (inc on-costs): £68,000 teacher £130,000 HT	Classes req'd (/30 and rounded up) Teachers req'd (assumes DHT 0.5 teaching) HT	8	8 7.5 1 1		
	1 FTE cost assumed (inc on-costs): £68,000 teacher £130,000 HT	Classes req'd (/30 and rounded up) Teachers req'd (assumes DHT 0.5 teaching) HT Deputy HT	7.5 1	8 7.5 1 1 54,400		
	1 FTE cost assumed (inc on-costs): £68,000 teacher £130,000 HT	Classes req'd (/30 and rounded up) Teachers req'd (assumes DHT 0.5 teaching) HT Deputy HT PPA cover - assume 10% at average teacher cost	7.5 1 1 54,400	8 7.5 1 1 54,400		
	1 FTE cost assumed (inc on-costs): £68,000 teacher £130,000 HT	Classes req'd (/30 and rounded up) Teachers req'd (assumes DHT 0.5 teaching) HT Deputy HT PPA cover - assume 10% at average teacher cost	7.5 1 1 54,400	8 7.5 1 1 54,400		
LA calculations re	1 FTE cost assumed (inc on-costs): £68,000 teacher £130,000 HT	Classes req'd (/30 and rounded up) Teachers req'd (assumes DHT 0.5 teaching) HT Deputy HT PPA cover - assume 10% at average teacher cost Teaching cost expected General expenditure - excludes teaching, education support, premises and admin staff, energy and premises	8 7.5 1 1 54,400 799,400	8 7.5 1 1 54,400 799,400		
potential amalgamation	1 FTE cost assumed (inc on-costs): £68,000 teacher £130,000 HT	Classes req'd (/30 and rounded up) Teachers req'd (assumes DHT 0.5 teaching) HT Deputy HT PPA cover - assume 10% at average teacher cost Teaching cost expected General expenditure - excludes teaching, education support, premises and admin staff, energy and premises (total of 2 schools adjusted by pupil numbers) Premises costs plus energy for school used Extra wear and tear costs (10% assumed)	8 7.5 1 1 54,400 799,400	8 7.5 1 1 54,400 799,400		
	1 FTE cost assumed (inc on-costs): £68,000 teacher £130,000 HT	Classes req'd (/30 and rounded up) Teachers req'd (assumes DHT 0.5 teaching) HT Deputy HT PPA cover - assume 10% at average teacher cost Teaching cost expected General expenditure - excludes teaching, education support, premises and admin staff, energy and premises (total of 2 schools adjusted by pupil numbers) Premises costs plus energy for school used	8 7.5 1 1 54,400 799,400 588,623 106,223	8 7.5 1 1 54,400 799,400 588,623 91,216 5,199		
potential amalgamation impact (ESTIMATED,	1 FTE cost assumed (inc on-costs): £68,000 teacher £130,000 HT £105,000 DHT Expenditure 26-27 Assumes 23-24 plus 3% uplift per year as per	Classes req'd (/30 and rounded up) Teachers req'd (assumes DHT 0.5 teaching) HT Deputy HT PPA cover - assume 10% at average teacher cost Teaching cost expected General expenditure - excludes teaching, education support, premises and admin staff, energy and premises (total of 2 schools adjusted by pupil numbers) Premises costs plus energy for school used Extra wear and tear costs (10% assumed) Education support staff costs (total of 2 schools) We have not adjusted this by pupil numbers as we appreciate that, while this is likely to reduce with a drop in pupil numbers, a direct assumption cannot be made as it is significantly	8 7.5 1 1 54,400 799,400 588,623 106,223 6,927	8 7.5 1 1 54,400 799,400 588,623 91,216 5,199		
potential amalgamation impact (ESTIMATED,	1 FTE cost assumed (inc on-costs): £68,000 teacher £130,000 HT £105,000 DHT Expenditure 26-27 Assumes 23-24 plus 3% uplift per year as per	Classes req'd (/30 and rounded up) Teachers req'd (assumes DHT 0.5 teaching) HT Deputy HT PPA cover - assume 10% at average teacher cost Teaching cost expected General expenditure - excludes teaching, education support, premises and admin staff, energy and premises (total of 2 schools adjusted by pupil numbers) Premises costs plus energy for school used Extra wear and tear costs (10% assumed) Education support staff costs (total of 2 schools) We have not adjusted this by pupil numbers as we appreciate that, while this is likely to reduce with a drop in pupil numbers, a direct assumption cannot be made as it is significantly affected by SEND Premises staff cost (average of 2 schools) Admin staff cost (average of 2 schools)	8 7.5 1 1 54,400 799,400 588,623 106,223 6,927 551,276	8 7.5 1 1 54,400 799,400 588,623 91,216 5,199 551,276		
potential amalgamation impact (ESTIMATED,	1 FTE cost assumed (inc on-costs): £68,000 teacher £130,000 HT £105,000 DHT Expenditure 26-27 Assumes 23-24 plus 3% uplift per year as per	Classes req'd (/30 and rounded up) Teachers req'd (assumes DHT 0.5 teaching) HT Deputy HT PPA cover - assume 10% at average teacher cost Teaching cost expected General expenditure - excludes teaching, education support, premises and admin staff, energy and premises (total of 2 schools adjusted by pupil numbers) Premises costs plus energy for school used Extra wear and tear costs (10% assumed) Education support staff costs (total of 2 schools) We have not adjusted this by pupil numbers as we appreciate that, while this is likely to reduce with a drop in pupil numbers, a direct assumption cannot be made as it is significantly affected by SEND Premises staff cost (average of 2 schools) Admin staff cost (average of 2 schools) Teaching staff cost (see above calculations)	8 7.5 1 1 54,400 799,400 588,623 106,223 6,927 551,276 24,573 83,330 799,400	8 7.5 1 1 54,400 799,400 588,623 91,216 5,199 551,276 24,573 83,330 799,400		
potential amalgamation impact (ESTIMATED,	1 FTE cost assumed (inc on-costs): £68,000 teacher £130,000 HT £105,000 DHT Expenditure 26-27 Assumes 23-24 plus 3% uplift per year as per	Classes req'd (/30 and rounded up) Teachers req'd (assumes DHT 0.5 teaching) HT Deputy HT PPA cover - assume 10% at average teacher cost Teaching cost expected General expenditure - excludes teaching, education support, premises and admin staff, energy and premises (total of 2 schools adjusted by pupil numbers) Premises costs plus energy for school used Extra wear and tear costs (10% assumed) Education support staff costs (total of 2 schools) We have not adjusted this by pupil numbers as we appreciate that, while this is likely to reduce with a drop in pupil numbers, a direct assumption cannot be made as it is significantly affected by SEND Premises staff cost (average of 2 schools) Admin staff cost (average of 2 schools)	8 7.5 1 1 54,400 799,400 588,623 106,223 6,927 551,276	8 7.5 1 1 1 54,400 799,400 588,623 91,216 5,199 551,276 24,573 83,330 799,400		
potential amalgamation impact (ESTIMATED,	1 FTE cost assumed (inc on-costs): £68,000 teacher £130,000 HT £105,000 DHT Expenditure 26-27 Assumes 23-24 plus 3% uplift per year as per budget letter	Classes req'd (/30 and rounded up) Teachers req'd (assumes DHT 0.5 teaching) HT Deputy HT PPA cover - assume 10% at average teacher cost Teaching cost expected General expenditure - excludes teaching, education support, premises and admin staff, energy and premises (total of 2 schools adjusted by pupil numbers) Premises costs plus energy for school used Extra wear and tear costs (10% assumed) Education support staff costs (total of 2 schools) We have not adjusted this by pupil numbers as we appreciate that, while this is likely to reduce with a drop in pupil numbers, a direct assumption cannot be made as it is significantly affected by SEND Premises staff cost (average of 2 schools) Admin staff cost (average of 2 schools) Teaching staff cost (see above calculations) Revised expenditure projection	8 7.5 1 1 54,400 799,400 588,623 106,223 6,927 551,276 24,573 83,330 799,400 2,160,353	8 7.5 1 1 54,400 799,400 588,623 91,216 5,199 551,276 24,573 83,330 799,400 2,143,617		
potential amalgamation impact (ESTIMATED,	1 FTE cost assumed (inc on-costs): £68,000 teacher £130,000 HT £105,000 DHT Expenditure 26-27 Assumes 23-24 plus 3% uplift per year as per budget letter	Classes req'd (/30 and rounded up) Teachers req'd (assumes DHT 0.5 teaching) HT Deputy HT PPA cover - assume 10% at average teacher cost Teaching cost expected General expenditure - excludes teaching, education support, premises and admin staff, energy and premises (total of 2 schools adjusted by pupil numbers) Premises costs plus energy for school used Extra wear and tear costs (10% assumed) Education support staff costs (total of 2 schools) We have not adjusted this by pupil numbers as we appreciate that, while this is likely to reduce with a drop in pupil numbers, a direct assumption cannot be made as it is significantly affected by SEND Premises staff cost (average of 2 schools) Admin staff cost (average of 2 schools) Teaching staff cost (see above calculations)	8 7.5 1 1 54,400 799,400 588,623 106,223 6,927 551,276 24,573 83,330 799,400	8 7.5 1 1 54,400 799,400 588,623 91,216 5,199 551,276 24,573 83,330 799,400 2,143,617		
potential amalgamation impact (ESTIMATED,	1 FTE cost assumed (inc on-costs): £68,000 teacher £130,000 HT £105,000 DHT Expenditure 26-27 Assumes 23-24 plus 3% uplift per year as per budget letter	Classes req'd (/30 and rounded up) Teachers req'd (assumes DHT 0.5 teaching) HT Deputy HT PPA cover - assume 10% at average teacher cost Teaching cost expected General expenditure - excludes teaching, education support, premises and admin staff, energy and premises (total of 2 schools adjusted by pupil numbers) Premises costs plus energy for school used Extra wear and tear costs (10% assumed) Education support staff costs (total of 2 schools) We have not adjusted this by pupil numbers as we appreciate that, while this is likely to reduce with a drop in pupil numbers, a direct assumption cannot be made as it is significantly affected by SEND Premises staff cost (average of 2 schools) Admin staff cost (average of 2 schools) Teaching staff cost (see above calculations) Revised expenditure projection (ESTIMATES)	8 7.5 1 1 54,400 799,400 588,623 106,223 6,927 551,276 24,573 83,330 799,400 2,160,353	8 7.5 1 1 1 54,400 799,400 588,623 91,216 5,199 551,276 24,573 83,330 799,400 2,143,617		
potential amalgamation impact (ESTIMATED,	1 FTE cost assumed (inc on-costs): £68,000 teacher £130,000 HT £105,000 DHT Expenditure 26-27 Assumes 23-24 plus 3% uplift per year as per budget letter	Classes req'd (/30 and rounded up) Teachers req'd (assumes DHT 0.5 teaching) HT Deputy HT PPA cover - assume 10% at average teacher cost Teaching cost expected General expenditure - excludes teaching, education support, premises and admin staff, energy and premises (total of 2 schools adjusted by pupil numbers) Premises costs plus energy for school used Extra wear and tear costs (10% assumed) Education support staff costs (total of 2 schools) We have not adjusted this by pupil numbers as we appreciate that, while this is likely to reduce with a drop in pupil numbers, a direct assumption cannot be made as it is significantly affected by SEND Premises staff cost (average of 2 schools) Admin staff cost (average of 2 schools) Teaching staff cost (see above calculations) Revised expenditure projection Extra net security costs (at closed site)	8 7.5 1 1 54,400 799,400 588,623 106,223 6,927 551,276 24,573 83,330 799,400 2,160,353 92,480	8 7.5 1 1 54,400 799,400 588,623 91,216 5,199 551,276 24,573 83,330 799,400 2,143,617 109,215		
potential amalgamation impact (ESTIMATED,	1 FTE cost assumed (inc on-costs): £68,000 teacher £130,000 HT £105,000 DHT Expenditure 26-27 Assumes 23-24 plus 3% uplift per year as per budget letter	Classes req'd (/30 and rounded up) Teachers req'd (assumes DHT 0.5 teaching) HT Deputy HT PPA cover - assume 10% at average teacher cost Teaching cost expected General expenditure - excludes teaching, education support, premises and admin staff, energy and premises (total of 2 schools adjusted by pupil numbers) Premises costs plus energy for school used Extra wear and tear costs (10% assumed) Education support staff costs (total of 2 schools) We have not adjusted this by pupil numbers as we appreciate that, while this is likely to reduce with a drop in pupil numbers, a direct assumption cannot be made as it is significantly affected by SEND Premises staff cost (average of 2 schools) Admin staff cost (average of 2 schools) Teaching staff cost (see above calculations) Revised expenditure projection (ESTIMATES)	8 7.5 1 1 54,400 799,400 588,623 106,223 6,927 551,276 24,573 83,330 799,400 2,160,353	8 7.5 1 1 54,400 799,400 588,623 91,216 5,199 551,276 24,573 83,330 799,400 2,143,617 109,215		
potential amalgamation impact (ESTIMATED,	1 FTE cost assumed (inc on-costs): £68,000 teacher £130,000 HT £105,000 DHT Expenditure 26-27 Assumes 23-24 plus 3% uplift per year as per budget letter In-year 26-27 surplus/ (- defin	Classes req'd (/30 and rounded up) Teachers req'd (assumes DHT 0.5 teaching) HT Deputy HT PPA cover - assume 10% at average teacher cost Teaching cost expected General expenditure - excludes teaching, education support, premises and admin staff, energy and premises (total of 2 schools adjusted by pupil numbers) Premises costs plus energy for school used Extra wear and tear costs (10% assumed) Education support staff costs (total of 2 schools) We have not adjusted this by pupil numbers as we appreciate that, while this is likely to reduce with a drop in pupil numbers, a direct assumption cannot be made as it is significantly affected by SEND Premises staff cost (average of 2 schools) Admin staff cost (average of 2 schools) Teaching staff cost (see above calculations) Revised expenditure projection Extra net security costs (at closed site) Redundancy Deficit write off/ (surplus available) from closed school - uses	8 7.5 1 1 54,400 799,400 588,623 106,223 6,927 551,276 24,573 83,330 799,400 2,160,353 92,480 10,000 600,000	8 7.5 1 1 54,400 799,400 588,623 91,216 5,199 551,276 24,573 83,330 799,400 2,143,617 109,215 10,000 600,000 449,544		