
	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 here. Future budgets submitted by schools are also shown.	School	Christ Church Primary SW9	St John the Divine CE Primary School
		Option	C (a)	C (b)
		Option	Christ Church and SJTD amalgamated	Christ Church and SJTD amalgamated
		Assumed building used	Christ Church used	St John the Divine used
<a href="#">Background Information</a>	Previous outturns (cumulative)	20-21 final balance	-520,446	88,372
		21-22 final balance	-616,911	61,354
		22-23 final balance	-568,965	48,160
		23-24 final balance	-419,364	81,734
	Previous outturns (in-year)	20-21 final balance	-39,293	83,257
		21-22 final balance	-96,465	-27,018
		22-23 final balance	47,946	-13,193
		23-24 final balance	149,600	33,573
	Detailed outturn 23-24	Teaching staff E01/E02	584,672	642,578
		Education support staff E03	402,899	101,596
		Premises staff E04	44,975	0
		Admin staff E05	110,235	42,283
		Energy E16	27,938	31,482
		Agency (supply) E26	4,529	59,764
		Total costs	1,584,879	1,223,599
		Total excl E01/2 and E03	597,307	479,425
		Total excl E01/2, E04 and E05	844,996	538,738
	LBL pupil number projections	23-24	169	115
		24-25	163	116
		25-26	146	99
		26-27	135	84
		% change (23/24 to 26/27)	-20%	-27%
	Metrics using 23-24 outturn and 23-24 pupil numbers	Total income per pupil	10,263	10,932
		Total expenditure per pupil	9,378	10,640
		Staffing cost per pupil	6,870	7,358
		Learning resources cost per pupil	165	275
		Premises cost per year (average of 3 years, rates removed)	69,272	51,993
<a href="#">Information submitted by schools</a>	Future budgets (cumulative)	24-25 budget	-546,393	-33,163
		25-26 budget	-449,544	35,964
		26-27 budget	-262,153	58,879
	Future budgets (in-year)	24-25 budget	-127,028	-114,897
		25-26 budget	96,849	69,127
		26-27 budget	187,391	22,915
	Funds delegated by LA (I01) as per budget plans	23-24 outturn	1,343,275	1,017,789
		24-25 budget	1,240,293	918,159
		25-26 budget	1,327,461	1,063,537
		26-27 budget	1,346,593	1,078,198
		% change	0%	6%
	Total income as per budget plans	23-24 outturn	1,734,479	1,257,173
		24-25 budget	1,584,494	1,140,461
		25-26 budget	1,683,489	1,316,200
		26-27 budget	1,703,525	1,324,029
		% change	-2%	5%
	Teaching staff as per budget plans	23-24 outturn	584,672	642,578
		24-25 budget	706,944	717,454
		25-26 budget	614,104	728,727
		26-27 budget	564,610	768,408
		% change	-3%	20%
	Total costs as per budget plans	23-24 outturn	1,584,879	1,223,599
		24-25 budget	1,711,522	1,255,357
		25-26 budget	1,586,640	1,247,073
		26-27 budget	1,516,134	1,301,114

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		Option	C (a)	C (b)
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		Assumed building used	Christ Church used	St John the Divine used
		% change	-4%	6%

LA assumptions  Based on cost per pupil in 23-24 multiplied by difference in pupil numbers	Loss of income if based on LBL pupil projection changes	24-25	-61,579	10,932
		25-26	-174,474	-185,843
		26-27	-112,895	-163,979
	Staff cost potential change based on LBL pupil projection changes	24-25	-41,219	7,358
		25-26	-116,786	-125,094
		26-27	-75,568	-110,377
	Learning resources cost potential change based on LBL pupil projection changes	24-25	-988	275
		25-26	-2,800	-4,671
		26-27	-1,811	-4,122

LA calculations re potential amalgamation impact (ESTIMATED, based on assumptions)	<u>Income 26-27</u> 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
	<u>Teaching Costs 26-27</u> 1 FTE cost assumed (inc on-costs): £68,000 teacher £130,000 HT £105,000 DHT	Total pupils	219	219
		Classes req'd (/30 and rounded up)	8	8
		Teachers req'd (assumes DHT 0.5 teaching)	7.5	7.5
		HT	1	1
		Deputy HT	1	1
		PPA cover - assume 10% at average teacher cost	54,400	54,400
		Teaching cost expected	799,400	799,400
	<u>Expenditure 26-27</u> Assumes 23-24 plus 3% uplift per year as per budget letter	General expenditure - excludes teaching, education support, premises and admin staff, energy and premises (total of 2 schools adjusted by pupil numbers)	588,623	588,623
		Premises costs plus energy for school used	106,223	91,216
		Extra wear and tear costs (10% assumed)	6,927	5,199
		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	551,276	551,276
		Premises staff cost (average of 2 schools)	24,573	24,573
		Admin staff cost (average of 2 schools)	83,330	83,330
		Teaching staff cost (see above calculations)	799,400	799,400
		Revised expenditure projection	2,160,353	2,143,617
		In-year 26-27 surplus/ (- deficit) using revised projection (ESTIMATES)		92,480
	Cost to LA (all ESTIMATES at this stage)	Extra net security costs (at closed site)	10,000	10,000
		Redundancy	600,000	600,000
Deficit write off/ (surplus available) from closed school - uses school cumulative position for 25/26		-35,964	449,544	
Total cost to LA		574,036	1,059,544	