
	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	Fenstanton Primary School
		Option	H
		Option	Fenstanton closed
		Assumed building used	Fenstanton empty
Background Information	Previous outturns (cumulative)	20-21 final balance	380,024
		21-22 final balance	269,341
		22-23 final balance	98,932
		23-24 final balance	130,589
	Previous outturns (in-year)	20-21 final balance	168,837
		21-22 final balance	-110,683
		22-23 final balance	-170,409
		23-24 final balance	31,658
	Detailed outturn 23-24	Teaching staff E01/E02	1,094,135
		Education support staff E03	764,830
		Premises staff E04	52,479
		Admin staff E05	51,689
		Energy E16	309,330
		Agency (supply) E26	144,880
		Total costs	3,274,214
		Total excl E01/2 and E03	1,415,249
		Total excl E01/2, E04 and E05	2,075,911
	LBL pupil number projections	23-24	269
		24-25	246
		25-26	211
		26-27	204
		% change (23/24 to 26/27)	-24%
	Metrics using 23-24 outturn and 23-24 pupil numbers	Total income per pupil	12,300
		Total expenditure per pupil	12,172
		Staffing cost per pupil	8,113
		Learning resources cost per pupil	206
		Premises cost per year (average of 3 years, rates removed)	151,515
Information submitted by schools	Future budgets (cumulative)	24-25 budget	-593,786
		25-26 budget	-1,403,608
		26-27 budget	-2,271,897
	Future budgets (in-year)	24-25 budget	-724,375
		25-26 budget	-809,822
		26-27 budget	-868,289
	Funds delegated by LA (I01) as per budget plans	23-24 outturn	2,436,873
		24-25 budget	2,189,769
		25-26 budget	1,781,181
		26-27 budget	1,758,409
		% change	-28%
	Total income as per budget plans	23-24 outturn	3,308,798
		24-25 budget	3,012,956
		25-26 budget	2,529,219
		26-27 budget	2,515,438
		% change	-24%
	Teaching staff as per budget plans	23-24 outturn	956,258
		24-25 budget	1,362,346
		25-26 budget	1,141,832
		26-27 budget	1,140,097
		% change	19%
	Total costs as per budget plans	23-24 outturn	3,274,214
		24-25 budget	3,735,054
		25-26 budget	3,339,041
		26-27 budget	3,383,727

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		Option	H
		Option	Fenstanton closed
		Assumed building used	Fenstanton empty
		% change	3%
<div>LA assumptions</div> <div>Based on cost per pupil in 23-24 multiplied by difference in pupil numbers</div>	Loss of income if based on LBL pupil projection changes	24-25	-282,908
		25-26	-430,513
		26-27	-86,103
	Staff cost potential change based on LBL pupil projection changes	24-25	-186,588
		25-26	-283,938
		26-27	-56,788
	Learning resources cost potential change based on LBL pupil projection changes	24-25	-4,737
		25-26	-7,209
		26-27	-1,442
	<div>LA calculations re potential amalgamation impact (ESTIMATED, based on assumptions)</div>	Income 26-27 Assumes 23-24 plus 1.5% uplift per year as per budget letter plus adjustment for pupil numbers	Asset Income Review LA
		Income for 2 schools combined	
		Loss of one lump sum DSG	
		Revised income projection	
	Teaching Costs 26-27 1 FTE cost assumed (inc on-costs): £68,000 teacher £130,000 HT £105,000 DHT	Total pupils	N/A
		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	
	Expenditure 26-27 Assumes 23-24 plus 3% uplift per year as per budget letter	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	
	In-year 26-27 surplus/ (- deficit) using revised projection (ESTIMATES)		N/A
	Cost to LA (all ESTIMATES at this stage)	Extra net security costs (at closed site)	10,000
		Redundancy	600,000
		Deficit write off/ (surplus available) from closed school - uses school cumulative position for 25/26	1,403,608
		Total cost to LA	2,013,608