
	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	Holy Trinity CE Primary School
		Option	I
		Option	Holy Trinity closed
		Assumed building used	Holy Trinity empty
<a href="#">Background Information</a>	Previous outturns (cumulative)	20-21 final balance	130,305
		21-22 final balance	-349,727
		22-23 final balance	-425,418
		23-24 final balance	-273,381
	Previous outturns (in-year)	20-21 final balance	37,030
		21-22 final balance	-480,032
		22-23 final balance	-75,692
		23-24 final balance	152,037
	Detailed outturn 23-24	Teaching staff E01/E02	909,249
		Education support staff E03	298,492
		Premises staff E04	30,628
		Admin staff E05	114,992
		Energy E16	35,357
		Agency (supply) E26	9,182
		Total costs	2,093,431
		Total excl E01/2 and E03	885,691
		Total excl E01/2, E04 and E05	1,038,562
	LBL pupil number projections	23-24	221
		24-25	200
		25-26	176
		26-27	155
		% change (23/24 to 26/27)	-30%
	Metrics using 23-24 outturn and 23-24 pupil numbers	Total income per pupil	10,148
		Total expenditure per pupil	9,473
		Staffing cost per pupil	6,584
		Learning resources cost per pupil	186
		Premises cost per year (average of 3 years, rates removed)	146,650
<a href="#">Information submitted by schools</a>	Future budgets (cumulative)	24-25 budget	-35,068
		25-26 budget	-82,551
		26-27 budget	-292,686
	Future budgets (in-year)	24-25 budget	238,313
		25-26 budget	-47,483
		26-27 budget	-210,134
	Funds delegated by LA (I01) as per budget plans	23-24 outturn	1,697,116
		24-25 budget	1,598,682
		25-26 budget	1,406,304
		26-27 budget	1,271,805
		% change	-25%
	Total income as per budget plans	23-24 outturn	2,242,750
		24-25 budget	2,134,495
		25-26 budget	1,862,668
		26-27 budget	1,701,813
		% change	-24%
	Teaching staff as per budget plans	23-24 outturn	909,249
		24-25 budget	922,746
		25-26 budget	949,116
		26-27 budget	920,368
		% change	1%
	Total costs as per budget plans	23-24 outturn	2,093,431
		24-25 budget	1,896,182
		25-26 budget	1,910,151
		26-27 budget	1,911,947

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		Option	I
		Option	Holy Trinity closed
		Assumed building used	Holy Trinity empty
			% change

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	-213,112
		25-26	-243,557
		26-27	-213,112
	Staff cost potential change based on LBL pupil projection changes	24-25	-138,254
		25-26	-158,004
		26-27	-138,254
	Learning resources cost potential change based on LBL pupil projection changes	24-25	-3,900
		25-26	-4,457
		26-27	-3,900

LA calculations re potential amalgamation impact (ESTIMATED, based on assumptions)	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	Asset income Review Diocese	
		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		
		Teaching cost expected		
	Expenditure 26-27 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)		
		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)		
	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		82,551		
Total cost to LA		692,551		