**Notes re Budget Scenario A – 2020/21 to 2024/25**

* Copies of Scenario and comprehensive notes sent to RH, ES and KW for perusal and comment. Tweaks/requests made and included herein.
* Check governors are happy with predicted NOR over the five year period.
* Assumes no letting income (£4,500) from summer holiday club for 2020, *nor in future years*, due to financial climate following COVID-19.
* Assumes no income/expenditure for EMC, ASC and After School Sports Clubs (ASSC) for terms 5 and 6 due to school closure/partial reopening.
* Assumes no Sports Premium Grant funding beyond 2019/20 academic year, and assumes all funding spent in this financial year (any not spent can be carried forward to next year)
* Headteacher cost is £39K for 2020/21. Full time head would cost approx. £80K.
* Note KW has requested that the Asst Head has an extra day out of class each week (i.e. two days instead of one). The cost of this is an extra £9k p.a. (£5K for Sept ’20 - March ’21 (7 months)). This means having a full time Asst Head costs £60K + £18K release time = £78K p.a. This obviously impacts on the saving the school makes in having a 0.5FTE headteacher. This needs to be discussed and considered by L&R (seek further clarification for reasoning from KW before L&R meeting if required) Could the extra day be reduced to half a day, or postponed ,or be fortnightly instead of weekly perhaps? Just thoughts.
* TA hours are increasing from current level of 101 hours per week, to 124 hours per week from September. This is due to class organisation and level of support needed in all year groups, not just Reception – Year 5 as at present. This increase in TA hours costs approx. £15K p.a.
* ICT Subject leader has asked for 15 ipads in order to improve teaching and learning. Approx cost is £7K including accessories needed. PTA were originally hoping to fund this but alas are now unable to. We could use PPG money for half the cost and capital for the other half if no grant funding to assist can be sought.
* The next School Improvement Action Plan needs to be more thoroughly costed out – there was very little in there to include in this budget planning.

Lizzy Moor

Finance Officer

11 May 2020