Appendix F: Budget Forecast – Remaining as an Infant School

TEACHER INSURANCE CLAIMS, STUDENT TEACHER & EXT. SCHOOLS INCOME 10,055 7,426 7,498 7,770 7,843 CONTINGENCY/CARRY FORWARD 112,506 77,751 12,438 12,438 143,262 93,681 64,415 63,973	BUDGET FORECASTING (for infant school) 2021/22 - 2028/2029					
### SCHOOL BUDGET FEACHING & SUPPLY STAFF 423,350 426,107 435,204 444,306 453,168	St John's CE (VC) Infant (Dewsbury) School		3003	100775		
### SCHOOL BUDGET TEACHING & SUPPLY STAFF 423,350 426,107 435,204 444,306 453,168 CLASSROOM SUPPORT ASSISTANTS / ETAS 190,036 191,936 169,623 146,845 148,313 OTHER STAFF, EMPLOYEE INSURANCE, HR, PAYROLL, ETC. 124,422 125,488 124,675 123,622 125,083 TOTAL EMPLOYEE COSTS 737,808 743,531 729,502 714,773 726,564 GENERAL REPAIRS & MAINTENANCE (NON BUYBACK) 16,977 2,000 2,000 2,000 2,000 2,000 ASSET MANAGEMENT BUT BACK & PREMISES INSURANCE 10,096 10,298 10,504 10,715 10,929 TOTAL PREMISES COSTS 84,404 69,880 70,788 71,687 72,627 LEARNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,734 24,209 ICTILEANNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,734 24,209 ICTILEANNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,734 24,209 ICTILEANNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,734 24,209 ICTILEANNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,734 24,209 ICTILEANNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,734 24,209 ICTILEANNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,734 24,209 ICTILEANNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,734 24,209 ICTILEANNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,734 24,209 ICTILEANNING RESOURCES (NOT ICT) 27,367 7,428 7,547 7,668		2021/22	2022/23	2023/24	2024/25	2025/26
CLASSROOM SUPPORT ASSISTANTS / ETA'S 190,036 191,936 169,623 146,845 148,313 121,462 123,622 125,083 124,422 125,488 124,675 123,622 125,083 124,422 125,488 124,675 123,622 125,083 124,422 125,488 124,675 123,622 125,083 124,422 125,488 124,675 123,622 125,083 124,422 125,488 124,675 123,622 125,083 124,422 125,488 124,675 123,622 125,083 124,422 125,488 124,675 123,622 125,083 124,000 124,0	SCHOOL BUDGET					
CLASSROOM SUPPORT ASSISTANTS / ETA'S 190,036 191,936 169,623 146,845 148,313 121,462 123,622 125,083 124,422 125,488 124,675 123,622 125,083 124,422 125,488 124,675 123,622 125,083 124,422 125,488 124,675 123,622 125,083 124,422 125,488 124,675 123,622 125,083 124,422 125,488 124,675 123,622 125,083 124,422 125,488 124,675 123,622 125,083 124,422 125,488 124,675 123,622 125,083 124,000 124,0	TELL CHILDIO & CHIDDI VIOTA EE	422.250	426 107	125 201	111 200	452.160
TOTAL EMPLOYEE COSTS 737,808 743,531 729,502 714,773 726,564 GENERAL REPAIRS & MAINTENANCE NON BUY BACK) ASSET MANAGEMENT BUY BACK & PREMISES INSURANCE 10,096 10,298 10,504 10,715 10,929 PREMISES COSTS 84,404 69,880 70,788 71,687 72,627 LEARNING RESOURCES (NOT ICT) 17,366 22,813 23,269 23,734 24,209 (ICT LEARNING RESOURCES (NOT ICT) 17,366 22,813 23,269 23,734 24,209 (ICT LEARNING RESOURCES INCL BROADBAND 17,623 12,875 13,133 13,396 13,778 CATERING AND SCHOOLMILK 75,130 72,040 76,776 70,006 69,513 TRAINING, COURSE FEES & SUBSCRIPTIONS 7,242 7,357 7,428 7,547 7,668 ADMIN, STATIONERY, POSTAGE, EXTENDED SCHOOLS 7,613 3,310 3,330 3,363 3,428 TOTAL SUPPLIES & SERVICES 134,974 118,395 123,936 118,046 118,596 DEFICIT BUDGET FROM PREVIOUS YEAR 57,269 110,329 TOTAL EXPENDITURE (GROSS) 957,186 931,806 924,226 961,775 1,028,116 GOVERNMENT GRANTS, SPORTS PREMIUM, UIFSM, PUPIL GROWTH 81,402 58,085 73,745 56,645 56,130 TRACHER INSURANCE CLAIMS, STUDENT TEACHER & EXT. SCHOOLS INCOME 10,055 7,426 7,498 7,770 7,843 CONTINGENCY/CARRY FORWARD 112,506 77,751 12,438 TOTAL EXPENDITURE (GROSS) 753,223 788,544 830,545 897,360 964,143 TOTAL INCOME 203,963 143,262 93,681 64,415 63,973 TOTAL SCHOOL BUDGET (NET) (A) 753,223 788,544 830,545 897,360 964,143 TOTAL SCHOOL BUDGET (NET) (A) 753,223 788,544 830,545 897,360 964,143 TOTAL SCHOOL BUDGET (NET) (A) 753,223 788,544 830,545 897,360 964,143 TOTAL SCHOOL BUDGET (NET) (A) 753,223 788,544 830,545 897,360 964,143 TOTAL SCHOOL BUDGET (NET) (A) 753,223 788,544 830,545 897,360 964,143 TOTAL SCHOOL BUDGET (NET) (A) 753,223 788,544 830,545 897,360 964,143 TOTAL SCHOOL BUDGET (NET) (A) 753,223 788,544 830,545 897,360 964,143 TOTAL SCHOOL BUDGET (NET) (A) 753,223 788,544 830,545 897,360 964,143 TOTAL SCHOOL BUDGET (NET) (A) 753,223 788,544 830,545 897,360 964,143 TOTAL SCHOOL BUDGET (NET) (A) 753,223 788,544 830,545 897,360 964,143	P	-	,		· · · · · · · · · · · · · · · · · · ·	
TOTAL EMPLOYEE COSTS 737,808 743,531 729,502 714,773 726,564 GENERAL REPAIRS & MAINTENANCE (NON BUY BACK) ASSET MANAGEMENT BUY BACK & PREMISES INSURANCE 10,096 10,298 10,504 10,715 10,929 PREMISES COST 10,096 10,298 10,504 10,715 10,929 LEARNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,734 24,209 (ICTLEARNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,734 24,209 (ICTLEARNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,734 24,209 (ICTLEARNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,734 24,209 (ICTLEARNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,734 24,209 (ICTLEARNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,734 24,209 (ICTLEARNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,734 24,209 (ICTLEARNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,734 24,209 (ICTLEARNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,734 24,209 (ICTLEARNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,734 24,209 (ICTLEARNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,374 24,209 (ICTLEARNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,374 24,209 (ICTLEARNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,374 24,209 (ICTLEARNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,374 24,209 (ICTLEARNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,374 24,209 (ICTLEARNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,374 24,209 (ICTLEARNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,374 24,209 (ICTLEARNING RESOURCES (NOT ICT) 27,361 24,361 24,393 24,394 24,209 (ICTLEARNING RESOURCES (NOT ICT) 27,361 24,381 24,394 24,209 (ICTLEARNING RESOURCES (NOT ICT) 27,361 24,381 24,394						
GENERAL REPAIRS & MAINTENANCE (NON BUY BACK) ASSET MANAGEMENT BUY BACK & PREMISES INSURANCE PREMISES COSTS INC. GROUNDS, ENERGY, WATER, ALARMS, CLEANING, ETC. TOTAL PREMISES COSTS AS, 404 69,880 70,788 71,687 72,627 LEARNING RESOURCES (NOTICT) LEARNING RESOURCES (NOTICT) LEARNING RESOURCES INCLIBROADBAND ACTERING AND SCHOOL MILK TOTAL SUPPLIES & SERVICES TOTAL SUPPLIES & SERVICES TOTAL SUPPLIES & SERVICES TOTAL EXPENDITURE (GROSS) BEFORE THE MISSES OF THE ALERD SCHOOLS INCOME GOVERNMENT GRANTS, SPORTS PREMIUM, LIFSM, PUPIL GROWTH TEACHER INSURANCE CLAIMS, STUDENT TEACHER & EXT. SCHOOLS INCOME TOTAL INCOME CONTROL BUDGET (NET) (A) TOTAL SCHOOL BUDGET (NET) (A) TOTAL SCHOOL BUDGET (NET) (A) CARRY FORWARD/DEFICIT TOTAL SUPPLIES & SPORTS PREMIUM, LIFSM, PUPIL GROWTH TOTAL SCHOOL BUDGET (NET) (A) TOTAL SCHOOL BUDGET (NET) (A) CARRY FOR WARD CARRY FOR WARD TOTAL CARRY FOR WARD TOTAL SCARRY FOR WARD TOTAL SCARRY FOR WARD CARRY FOR WARD 141 136 135 144 131	OTHER STAFF, EMPLOTEE INSURANCE, IR, FATROLL, ETC.	124,422	123,488	124,073	123,022	123,083
GENERAL REPAIRS & MAINTENANCE (NON BUY BACK) ASSET MANAGEMENT BUY BACK & PREMISES INSURANCE PREMISES COSTS INC. GROUNDS, ENERGY, WATER, ALARMS, CLEANING, ETC. TOTAL PREMISES COSTS AS, 404 69,880 70,788 71,687 72,627 LEARNING RESOURCES (NOTICT) LEARNING RESOURCES (NOTICT) LEARNING RESOURCES INCLIBROADBAND ACTERING AND SCHOOL MILK TOTAL SUPPLIES & SERVICES TOTAL SUPPLIES & SERVICES TOTAL SUPPLIES & SERVICES TOTAL EXPENDITURE (GROSS) BEFORE THE MISSES OF THE ALERD SCHOOLS INCOME GOVERNMENT GRANTS, SPORTS PREMIUM, LIFSM, PUPIL GROWTH TEACHER INSURANCE CLAIMS, STUDENT TEACHER & EXT. SCHOOLS INCOME TOTAL INCOME CONTROL BUDGET (NET) (A) TOTAL SCHOOL BUDGET (NET) (A) TOTAL SCHOOL BUDGET (NET) (A) CARRY FORWARD/DEFICIT TOTAL SUPPLIES & SPORTS PREMIUM, LIFSM, PUPIL GROWTH TOTAL SCHOOL BUDGET (NET) (A) TOTAL SCHOOL BUDGET (NET) (A) CARRY FOR WARD CARRY FOR WARD TOTAL CARRY FOR WARD TOTAL SCARRY FOR WARD TOTAL SCARRY FOR WARD CARRY FOR WARD 141 136 135 144 131	TOTAL EMPLOYEE COSTS	727 000	7/2 521	720 502	714772	726 564
ASSET MANAGEMENT BUY BACK & PREMISES INSURANCE PREMISES COSTS INC. GROUNDS, ENERGY, WATER, ALARMS, CLEANING, ETC. 10,096 10,298 10,504 10,715 10,929 PREMISES COSTS 84,404 69,880 70,788 71,687 72,627 LEARNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,734 24,209 ICT LEARNING RESOURCES INCL BROADBAND 17,623 12,875 13,133 13,396 13,778 CATERING AND SCHOOL MILK 75,130 72,040 76,776 70,006 69,513 TRAINING, COURSE FEES & SUBSCRIPTIONS 7,242 7,357 7,428 7,547 7,668 ADMIN, STATIONERY, POSTAGE, EXTENDED SCHOOLS 7,613 3,310 3,330 3,363 3,428 TOTAL SUPPLIES & SERVICES 134,974 118,395 123,936 118,046 118,596 DEFICIT BUDGET FROM PREVIOUS YEAR 57,269 110,329 TOTAL EXPENDITURE (GROSS) 957,186 931,806 924,226 961,775 1,028,116 GOVERNMENT GRANTS, SPORTS PREMIUM, UIFSM, PUPIL GROWTH 81,402 58,085 73,745 56,645 56,130 TEACHER INSURANCE CLAIMS, STUDENT TEACHER & EXT. SCHOOLS INCOME 10,055 7,426 7,498 7,770 7,843 CONTINGENCY/CARRY FORWARD 112,506 77,751 12,438 TOTAL INCOME 203,963 143,262 93,681 64,415 63,973 TOTAL SCHOOL BUDGET (NET) (A) 753,223 788,544 830,545 897,360 964,143 TOTAL DELEGATED SCHOOL BUDGET - enter figure for each year 830,974 800,982 773,276 787,031 728,146 CARRY FORWARD/DEFICIT -77,751 12,438 57,269 110,329 235,997 NIMBERS ON ROUL BEST CASE SCENARIO 141 136 135 144 131	TOTAL EMPLOYEE COSTS	/3/,808	743,331	129,302	/14,//3	120,304
ASSET MANAGEMENT BUY BACK & PREMISES INSURANCE PREMISES COSTS INC. GROUNDS, ENERGY, WATER, ALARMS, CLEANING, ETC. 10,096 10,298 10,504 10,715 10,929 PREMISES COSTS 84,404 69,880 70,788 71,687 72,627 LEARNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,734 24,209 ICT LEARNING RESOURCES INCL BROADBAND 17,623 12,875 13,133 13,396 13,778 CATERING AND SCHOOL MILK 75,130 72,040 76,776 70,006 69,513 TRAINING, COURSE FEES & SUBSCRIPTIONS 7,242 7,357 7,428 7,547 7,668 ADMIN, STATIONERY, POSTAGE, EXTENDED SCHOOLS 7,613 3,310 3,330 3,363 3,428 TOTAL SUPPLIES & SERVICES 134,974 118,395 123,936 118,046 118,596 DEFICIT BUDGET FROM PREVIOUS YEAR 57,269 110,329 TOTAL EXPENDITURE (GROSS) 957,186 931,806 924,226 961,775 1,028,116 GOVERNMENT GRANTS, SPORTS PREMIUM, UIFSM, PUPIL GROWTH 81,402 58,085 73,745 56,645 56,130 TEACHER INSURANCE CLAIMS, STUDENT TEACHER & EXT. SCHOOLS INCOME 10,055 7,426 7,498 7,770 7,843 CONTINGENCY/CARRY FORWARD 112,506 77,751 12,438 TOTAL INCOME 203,963 143,262 93,681 64,415 63,973 TOTAL SCHOOL BUDGET (NET) (A) 753,223 788,544 830,545 897,360 964,143 TOTAL DELEGATED SCHOOL BUDGET - enter figure for each year 830,974 800,982 773,276 787,031 728,146 CARRY FORWARD/DEFICIT -77,751 12,438 57,269 110,329 235,997 NIMBERS ON ROUL BEST CASE SCENARIO 141 136 135 144 131	GENERAL REPAIRS & MAINTENANCE (NON RUV RACK)	16 977	2,000	2 000	2 000	2 000
PREMISES COSTS INC. GROUNDS, ENERGY, WATER, ALARMS, CLEANING, ETC. 57,331 57,582 58,284 58,972 59,698 TOTAL PREMISES COSTS 84,404 69,880 70,788 71,687 72,627 LEARNING RESOURCES (NOT ICT) 27,366 22,813 23,269 23,734 24,209 ICT LEARNING RESOURCES INCL BROADBAND 17,623 12,875 13,133 13,396 13,778 CATERING AND SCHOOL MILK 75,130 72,040 76,776 70,006 69,513 TRAINING, COURSE FEES & SUBSCRIPTIONS 7,242 7,357 7,428 7,547 7,668 ADMIN, STATIONERY, POSTAGE, EXTENDED SCHOOLS 7,613 3,310 3,330 3,363 3,428 TOTAL SUPPLIES & SERVICES 134,974 118,395 123,936 118,046 118,596 DEFICIT BUDGET FROM PREVIOUS YEAR 57,269 110,329 TOTAL EXPENDITURE (GROSS) 957,186 931,806 924,226 961,775 1,028,116 GOVERNMENT GRANTS, SPORTS PREMIUM, UIFSM, PUPIL GROWTH 81,402 58,085 73,745 56,645 56,130 TOTAL EXPENDITURE (GROSS) 112,506 77,751 12,438 TOTAL INCOME 203,963 143,262 93,681 64,415 63,973 TOTAL SCHOOL BUDGET (NET) (A) 753,223 788,544 830,545 897,360 964,143 TOTAL DELEGATED SCHOOL BUDGET - enter figure for each year 830,974 800,982 773,276 787,031 728,146 CARRY FORWARD/DEFICIT 77,751 12,438 57,269 110,329 235,997 NUMBERS ON ROLL BEST CASE SCENARIO 141 136 135 144 131 TOTAL TIME OF CENSUS 141 136 135 144 131		-				
TOTAL PREMISES COSTS 84,404 69,880 70,788 71,687 72,627				, , , , , , , , , , , , , , , , , , ,	· · · · · · · · · · · · · · · · · · ·	
LEARNING RESOURCES (NOT ICT) 17,366 17,367 12,875 13,133 13,396 13,778 13,778 13,133 13,396 13,778 13,778 13,133 13,396 13,778 13,133 13,396 13,778 13,133 13,396 13,778 13,133 13,396 13,778 13,133 13,396 13,778 13,133 13,396 13,778 13,133 13,396 13,778 13,133 13,396 13,778 13,133 13,396 13,778 1,006 69,513 7,242 7,357 7,428 7,547 7,668 20,813 3,310 3,330 3,363 3,428 20,748 20,749 20					-	
17,623 12,875 13,133 13,396 13,778	TOTAL TREMISES COSTS	04,404	07,000	70,700	71,007	12,021
17,623 12,875 13,133 13,396 13,778	LEARNING RESOURCES (NOT ICT)	27 366	22.813	23 269	23 734	24 209
CATERING AND SCHOOL MILK 75,130 72,040 76,776 70,006 69,513 TRAINING, COURSE FEES & SUBSCRIPTIONS 7,242 7,357 7,428 7,547 7,668 ADMIN, STATIONERY, POSTAGE, EXTENDED SCHOOLS 7,613 3,310 3,330 3,363 3,428 TOTAL SUPPLIES & SERVICES 134,974 118,395 123,936 118,046 118,596 DEFICIT BUDGET FROM PREVIOUS YEAR TOTAL EXPENDITURE (GROSS) 957,186 931,806 924,226 961,775 1,028,116 GOVERNMENT GRANTS, SPORTS PREMIUM, UIFSM, PUPIL GROWTH 18,402 58,085 73,745 56,645 56,130 TEACHER INSURANCE CLAIMS, STUDENT TEACHER & EXT. SCHOOLS INCOME 10,055 7,426 7,498 7,770 7,843 CONTINGENCY/CARRY FORWARD 112,506 TOTAL INCOME 203,963 143,262 93,681 64,415 63,973 TOTAL DELEGATED SCHOOL BUDGET - enter figure for each year 830,974 800,982 773,276 787,031 728,146 CARRY FORWARD/DEFICIT 77,751 12,438 57,269 110,329 235,997 NUMBERS ON ROLL BEST CASE SCENARIO YEAR 2021/22 2022/23 2023/2024 2024/25 2025/26 NOR AT TIME OF CENSUS						
TRAINING, COURSE FEES & SUBSCRIPTIONS 7,242 7,357 7,428 7,547 7,668 ADMIN, STATIONERY, POSTAGE, EXTENDED SCHOOLS 7,613 7,310 7,330 7,330 7,330 7,343 7,343 7,340 7,357 7,428 7,547 7,668 ADMIN, STATIONERY, POSTAGE, EXTENDED SCHOOLS 7,613 7,310 7,330 7,330 7,330 7,330 7,340 7,242 7,357 7,428 7,547 7,668 ADMIN, STATIONERY, POSTAGE, EXTENDED SCHOOLS 7,613 7,613 7,310 7,329 7,269 110,329 7,740 7,740 7,740 7,741 7,742 7,742 7,742 7,742 7,742 7,742 7,742 7,742 7,742 7,742 7,742 7,742 7,742 7,428 7,742 7,428 7,742 7,428 7,742 7,428 7,742 7,428 7,48 7,770 7,488 7,770 7,488 7,770 7,428 7,428 7,428 7,428 7,428 7,4		-				· · · · · · · · · · · · · · · · · · ·
ADMIN, STATIONERY, POSTAGE, EXTENDED SCHOOLS 7,613 3,310 3,330 3,363 3,428 TOTAL SUPPLIES & SERVICES 134,974 118,395 123,936 118,046 118,596 DEFICIT BUDGET FROM PREVIOUS YEAR 57,269 110,329 TOTAL EXPENDITURE (GROSS) 957,186 931,806 924,226 961,775 1,028,116 GOVERNMENT GRANTS, SPORTS PREMIUM, UIFSM, PUPIL GROWTH 81,402 58,085 73,745 56,645 56,130 TEACHER INSURANCE CLAIMS, STUDENT TEACHER & EXT. SCHOOLS INCOME 10,055 7,426 7,498 7,770 7,843 CONTINGENCY/CARRY FORWARD 112,506 77,751 12,438 TOTAL INCOME 203,963 143,262 93,681 64,415 63,973 TOTAL SCHOOL BUDGET (NET) (A) TOTAL DELEGATED SCHOOL BUDGET- enter figure for each year 830,974 800,982 773,276 787,031 728,146 CARRY FORWARD/DEFICIT - 77,751 - 12,438 57,269 110,329 235,997 NUMBERS ON ROLL BEST CASE SCENARIO YEAR 2021/22 2022/23 2023/2024 2024/25 2025/26 NOR AT TIME OF CENSUS						
TOTAL SUPPLIES & SERVICES 134,974 118,395 123,936 118,046 118,596		7,212	7,557	7,120	7,517	7,000
TOTAL SUPPLIES & SERVICES 134,974 118,395 123,936 118,046 118,596	ADMIN, STATIONERY, POSTAGE, EXTENDED SCHOOLS	7,613	3,310	3,330	3,363	3,428
DEFICIT BUDGET FROM PREVIOUS YEAR 57,269 110,329				-		
TOTAL EXPENDITURE (GROSS) 957,186 931,806 924,226 961,775 1,028,116		- 9		- 4	-,	-,
TOTAL EXPENDITURE (GROSS) 957,186 931,806 924,226 961,775 1,028,116	DEFICIT BUDGET FROM PREVIOUS YEAR				57,269	110,329
GOVERNMENT GRANTS, SPORTS PREMIUM, UIFSM, PUPIL GROWTH 81,402 58,085 73,745 56,645 56,130 TEACHER INSURANCE CLAIMS, STUDENT TEACHER & EXT. SCHOOLS INCOME 10,055 7,426 7,498 7,770 7,843 CONTINGENCY/CARRY FORWARD 112,506 77,751 12,438 TOTAL INCOME 203,963 143,262 93,681 64,415 63,973 TOTAL SCHOOL BUDGET (NET) (A) 753,223 788,544 830,545 897,360 964,143 TOTAL DELEGATED SCHOOL BUDGET - enter figure for each year 830,974 800,982 773,276 787,031 728,146 CARRY FORWARD/DEFICIT - 77,751 - 12,438 57,269 110,329 235,997 NUMBERS ON ROLL BEST CASE SCENARIO YEAR 2021/22 2022/23 2023/2024 2024/25 2025/26 NOR AT TIME OF CENSUS 141 136 135 144 131	TOTAL EXPENDITURE (GROSS)	957,186	931,806	924,226		
TEACHER INSURANCE CLAIMS, STUDENT TEACHER & EXT. SCHOOLS INCOME 10,055 7,426 7,498 7,770 7,843 (2011)	, ,	,	,	,	,	
CONTINGENCY/CARRY FORWARD 112,506 77,751 12,438 TOTAL INCOME 203,963 143,262 93,681 64,415 63,973 TOTAL SCHOOL BUDGET (NET) (A) 753,223 788,544 830,545 897,360 964,143 TOTAL DELEGATED SCHOOL BUDGET - enter figure for each year 830,974 800,982 773,276 787,031 728,146 CARRY FORWARD/DEFICIT - 77,751 - 12,438 57,269 110,329 235,997 NUMBERS ON ROLL BEST CASE SCENARIO YEAR 2021/22 2022/23 2023/2024 2024/25 2025/26 NOR AT TIME OF CENSUS 141 136 135 144 131	GOVERNMENT GRANTS, SPORTS PREMIUM, UIFSM, PUPIL GROWTH	81,402	58,085	73,745	56,645	56,130
TOTAL INCOME 203,963 143,262 93,681 64,415 63,973 TOTAL SCHOOL BUDGET (NET) (A) 753,223 788,544 830,545 897,360 964,143 TOTAL DELEGATED SCHOOL BUDGET - enter figure for each year 830,974 800,982 773,276 787,031 728,146 CARRY FORWARD/DEFICIT - 77,751 - 12,438 57,269 110,329 235,997 NUMBERS ON ROLL BEST CASE SCENARIO YEAR 2021/22 2022/23 2023/2024 2024/25 2025/26 NOR AT TIME OF CENSUS 141 136 135 144 131	TEACHER INSURANCE CLAIMS, STUDENT TEACHER & EXT. SCHOOLS INCOME	10,055	7,426	7,498	7,770	7,843
TOTAL SCHOOL BUDGET (NET) (A) 753,223 788,544 830,545 897,360 964,143 TOTAL DELEGATED SCHOOL BUDGET - enter figure for each year 830,974 800,982 773,276 787,031 728,146 CARRY FORWARD/DEFICIT - 77,751 - 12,438 57,269 110,329 235,997 NUMBERS ON ROLL BEST CASE SCENARIO 2021/22 2022/23 2023/2024 2024/25 2025/26 NOR AT TIME OF CENSUS 141 136 135 144 131	CONTINGENCY/CARRY FORWARD	112,506	77,751	12,438		
TOTAL DELEGATED SCHOOL BUDGET - enter figure for each year 830,974 800,982 773,276 787,031 728,146 CARRY FORWARD/DEFICIT - 77,751 - 12,438 57,269 110,329 235,997 NUMBERS ON ROLL BEST CASE SCENARIO YEAR 2021/22 2022/23 2023/2024 2024/25 2025/26 NOR AT TIME OF CENSUS 141 136 135 144 131	TOTAL INCOME	203,963	143,262	93,681	64,415	63,973
CARRY FORWARD/DEFICIT - 77,751 - 12,438 57,269 110,329 235,997 NUMBERS ON ROLL BEST CASE SCENARIO YEAR 2021/22 2022/23 2023/2024 2024/25 2025/26 NOR AT TIME OF CENSUS 141 136 135 144 131	TOTAL SCHOOL BUDGET (NET) (A)	753,223	788,544	830,545	897,360	964,143
CARRY FORWARD/DEFICIT - 77,751 - 12,438 57,269 110,329 235,997 NUMBERS ON ROLL BEST CASE SCENARIO YEAR 2021/22 2022/23 2023/2024 2024/25 2025/26 NOR AT TIME OF CENSUS 141 136 135 144 131	TOTAL DELEGATED SCHOOL BUDGET -					
CARRY FORWARD/DEFICIT - 77,751 - 12,438 57,269 110,329 235,997 NUMBERS ON ROLL BEST CASE SCENARIO YEAR 2021/22 2022/23 2023/2024 2024/25 2025/26 NOR AT TIME OF CENSUS 141 136 135 144 131	enter figure for each year	830 974	800 982	773 276	787 031	728 146
NUMBERS ON ROLL BEST CASE SCENARIO YEAR 2021/22 2022/23 2023/2024 2024/25 2025/26 NOR AT TIME OF CENSUS 141 136 135 144 131	The state of the s	030,774	300,702	773,270	707,031	720,140
NUMBERS ON ROLL BEST CASE SCENARIO YEAR 2021/22 2022/23 2023/2024 2024/25 2025/26 NOR AT TIME OF CENSUS 141 136 135 144 131	CARRY FORWARD/DEFICIT	- 77.751	- 12.438	57.269	110.329	235,997
YEAR 2021/22 2022/23 2023/2024 2024/25 2025/26 NOR AT TIME OF CENSUS 141 136 135 144 131		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, 3			
NOR AT TIME OF CENSUS 141 136 135 144 131		2021/22	2022/23	2023/2024	2024/25	2025/26
	NOR AT TIME OF BUDGET ALLOCATION				131	