

Education

Notes and Cross References

2023/24 Adjusted Base

£000 £000
48,002

This budget build reflects Appendix 3 to the 2024/25 Budget Report (Directorate Budgets), Appendix 4 in Scrutiny Papers

| <u>2024/25 Budget Build</u> | | <u>Notes and Cross References</u> |
|--|----------------|--|
| <u>Inflation, Commitments and Realignment</u> | | |
| Pay Inflation | 627 | Assumed 2024/25 Pay Inflation |
| Price Inflation | 750 | Home to School Transport & Out of County Placements |
| Commitments and Realignments | 2,723 | School Catering, Home to School Transport & Out of County Placements |
| Demographic Growth | 1,600 | Home to School Transport & Out of County Placements |
| | 5,700 | Total Inflation, Commitments and Realignments |
| <u>Savings</u> | | |
| Directorate Efficiency Savings | (1,378) | Scrutiny Appendix 6a (Efficiency Savings). These are not Cabinet Budget Report Appendices. |
| Service Change Savings | (150) | Scrutiny Appendix 6b (Cabinet Budget Report Appendix 2) - Service Change Proposals |
| Corporate Savings | (55) | Supplies & services, mobile phones, hybrid mail & car allowances |
| | (1,583) | Total Education Savings |
| Net Budget Increase | 4,117 | |
| Education Net Budget for 2024/25 | 52,119 | |

Other

Fees and Charges - Appendix 6c