

**Delegated Schools**

Notes and Cross References

<b>2023/24 Adjusted Base Brought Forward</b>	<b>£000</b>	<b>£000</b>	<b>294,915</b>	This budget build reflects Appendix 3 to the 2024/25 Budget Report (Directorate Budgets), Appendix 4 in Scrutiny Papers
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<u>2024/25 Budget Build</u>		<u>Notes and Cross References</u>	
<b><u>Inflation, Commitments and Realignments</u></b>			
Pay Inflation	14,729		NJC 23/24 shortfall & assumed 24/25 award. Fall out of WG funding on teachers pay, FYE of Sept 23 award and assumed Sept 24 award
Price Inflation	(1,275)		NDR increase £125k, and energy price reductions (£1.4m) following significant increases in 2023/24
Commitments & Realignments	(1,090)		Schools Contribution to New School Investment Programme
Demographic Growth	440		
	12,804		<b>Total Inflation, Commitments, Realignments and Demographic Growth</b>
<b><u>Savings</u></b>			
Directorate Efficiency Savings	0		
Service Change Savings	0		
	0		<b>Total Delegated Schools Efficiency and Service Change Savings</b>
<b>Net Budget Increase</b>		<b>12,804</b>	
<b>Delegated Schools Net Budget for 2024/25</b>		<b>307,719</b>	