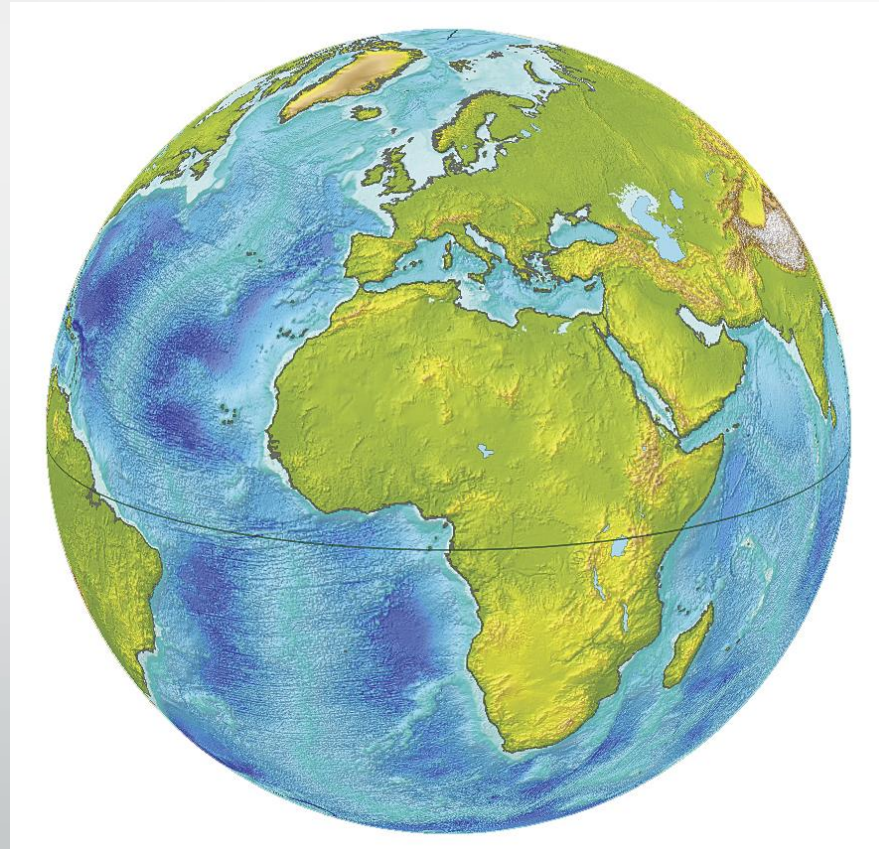


Getting staff on board with the budget

Clare Skinner, Business Manager
Kings Norton Girls' School & Sixth Form

Why?



How to get it on the agenda?

- Trustees/governors
- SLT
- Budget Holders
- All staff



How?



Where to start



What?



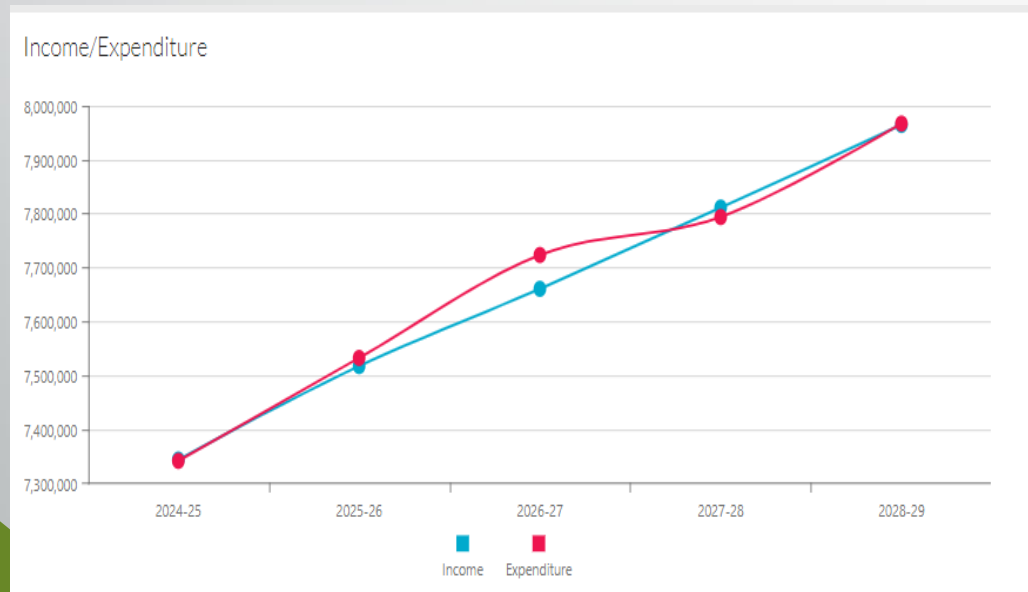
Budgeting engagement

- Focus the energy
 - Staffing
 - Fixed costs
 - Lovely stuff!
- Check the detail



Presenting financial information

Images



Numbers

Section	Description	2024 - 25	2025 - 26	2026 - 27	2027 - 28	2028 - 29
IL 102	Basic Entitlement Age Weighted Pupil Unit (AWPU)	4,361,248	4,458,733	4,534,779	4,618,103	4,702,962
IL 102	PFI	-29,407	-34,722	-34,722	-34,722	-34,722
IL 102	English as an Additional Language (EAL)	46,415	47,473	48,315	49,233	50,168
IL 102	Prior Attainment	217,696	222,659	226,609	230,914	235,302
IL 102	Minimum Per Pupil Funding	-105,473	-105,473	-105,473	-105,473	-105,473
IL 102	Deprivation	552,277	564,870	574,890	585,813	596,943
IL 102	Lump Sum	138,244	140,870	143,547	146,274	149,053
IL 103	Student financial support funding	22,746	22,746	22,746	22,746	22,746
IL 108	Pupil Premium (inc Service and Post LAC)	216,300	220,410	224,818	229,314	233,901
IL 116	Advanced Maths Premium Funding	22,350	0	0	0	0
IL 116	HVCP (to be confirmed)	54,600	55,845	56,896	57,915	59,016
IL 116	Total Programme Funding Formula	1,395,562	1,460,653	1,489,866	1,519,663	1,550,057
IL 135	Teachers' Pension Grant	113,956	116,121	118,327	120,576	122,867
IL 135	Post 16 Teachers' Pension Grant	35,912	36,594	37,290	37,998	38,720
IL 200	LAC Income	16,000	16,320	16,646	16,979	17,319
IL 200	SEN income (SSPP)	12,000	12,240	12,485	12,734	12,989
IL 200	HLN Funding (EHCPs)	90,000	100,000	110,000	120,000	130,000
IL 220	Misc income (inc guaranteed return from catering at £30k)	40,000	40,000	40,000	40,000	40,000
IL 220	Bank interest	3,000	3,000	3,000	3,000	3,000
IL 220	Exam income	5,355	5,355	5,355	5,355	5,355
IL 220	Educational visits income	100,000	100,000	100,000	100,000	100,000
IL 220	Music tuition income	35,000	35,000	35,000	35,000	35,000

Don't forget the words

- Narrative, narrative, narrative
- Assumptions
- Clarity
- Minimise jargon
- You will have to repeat them!



The SBP...



Questions and sharing best practice

