**Narrative for estimated Outturn**

**November 2018**

**The current estimated carry forward figure is £209,200**

**Budget Position**

The previous reported estimated outturn figure was £164,100

The most significant variances from the budget are:

* All staff costs have been re-calculated on the new pay scales (post pay award), and any staff or contract changes have been included
* The full cost of our apprentice teacher is now reflected in salaries and the income from the grant and levy is now shown as income (total remains the same but it is now shown differently)
* Added income for the Teachers pay grant and Government “little extras” grant. The £45k “little extras” income is the most significant change on this report.

**Staffing**

The outturn report has been calculated using updated staffing costs form the latest revised version of the staff calculators which now includes the new Teachers pay scales and awards following the latest review.