**Narrative for estimated Outturn**

**MAR 2019**

**The current estimated carry forward figure is £242,593**

**Budget Position**

The previous reported estimated outturn figure was £234,909

The most significant variances from the budget and last outturn report are:

* One off Free school meal grant of £8k has been received
* £22k SEN income from Havering that was owed has now been collected
* Supply costs have run over this year so an additional £7.5k has been allocated
* Pupil referral\exclusion costs are £38.5k higher than budgeted (as previously reported)
* The additional DFC grant of £60k
* Teachers pay grant already received, and the remaining expected for 18-19 totalling £57k has been included.

Virements for any significant variances will be run but in the meantime have been added manually to the outturn report with notes where appropriate.

**Staffing**

The outturn report has been calculated using updated staffing costs form the latest revised version of the staff calculators.

These include the new Support Staff rates from April 2019 and have been revised to reflect the now confirmed band boundaries.

Estimates for maternity costs are included. These will be updated and confirmed now that our new payroll provider is in a position to work out actual payments due.