

**Budget Forum 14th Septmeber 2022**

**Draft Cost pressures for 2023/24 budget bid - Schools only**

Caveat - draft work in progress document - for discussion only (estimates not finalised)

	2023/24	2024/25	2025/26
DELEGATED SCHOOLS	£'000	£'000	£'000
Demographic Growth mainstream Schools	1,000	1,000	1,000
Demographic Growth Special School	1,179	1,191	1,191
Additional Needs Fund Fund - Primary	250		
Additional Needs Secondary	250		
Expansion of autism base Whitmore	152		
Secondary Autism Satelite Provision	157		
Expansion of Learning and Wellbeing Anxiety Class	150		
Increase in pupils eligible for Free schools meals	200		
Four new primary resource bases for autism and anxiety - primary	370	370	
Dderw Newydd (PRU) costs related to new site (TBC)	TBC		
Rising Energy Costs for Schools	TBC	TBC	TBC
<b>TOTAL Delegated schools cost pressures</b>	<b>3,708</b>	<b>2,561</b>	<b>2,191</b>

Estimate not yet available

	2023/24
PAY AWARD BIDS DELGATED SCHOOLS	£'000
Pay award bid for teachers pay increase 2023/24	3,015
Pay award bid for shortfall on teachers pay increase 2022/23	1,092
Pay award bid for non-teachers pay increase 2023/24	893
Pay award bid for shortfall on non-teachers pay increase 2022/23	TBC
<b>TOTAL Delegated schools cost pressures</b>	<b>5,000</b>

5 % Apr - Aug and 3.5% est. Sep - mar

5% from Sep 22 (higher than 3% budget growth awarded)

estimate 3%

Awaiting for Apr 22 pay award to be agreed

note - in addition to the delegated schools cost pressures (above) there will be further cost pressures submitted from the Learning and Skills Directorate

