

BUDGET INFORMATION

Babcock v Exeter Consortium

Babcock		Exeter Consortium	
Level 3 refresher training	£105	Level 3 refresher training	£70
ICT subject leader briefings	£99	ICT subject leader briefings	£40
Safer recruitment	£65	Safer recruitment	£50
Writing moderation Yr 6	£80	Writing moderation Yr 6	£free
Writing moderation Yr 2	£80	Writing moderation Yr 2	£free
Admin Forum	£79	Admin Forum	£free
Senior leadership hub briefing	£60	Senior leadership forum	£free
Literacy and maths briefings	£287	Literacy and maths briefings	£free
EYFS termly briefings	£162	EYFS termly briefings	£free
Science briefings	£150	Science briefings	£40
		Joining fee £2 per pupil	£594
		Joining fee	£75
Total	£1167	Total	£869

This list of courses is not exhaustive, just an indication of some of the yearly courses attended and the savings that can be made. It is also worth noting that Babcock charge per person for each course. For the free briefings, Exeter Consortium allow however many people you want to send free of charge. We are currently paying for both schools to attend these meetings and 2 admin to attend courses.

Staff Insurance

Schoolsafe (current provider)	£15606	£160 per day, 5 day wait
Mutual Fund	£7869	£136 per day only get half and if enough Money at year end you get the other half
Teacher absence limited	£3170	£160 per day, 5 day wait – no pre-existing conditions in last year – 190 days stress cover

** I have currently budgeted £10,000 for staff insurance. It is worth noting that all claims this year were not for pre-existing conditions and would have been covered in the £3170. We paid approx. £10000 last year for school safe and we have approx £7000 back. My thoughts were to go with £3170 and keep £7000 in the budget as a backup.

Federation LA/Other Services breakdown

FEDERATION LA/DCC COSTS

Public and Buildings (Gov & Dio)	2500
School public liability	2420
Employees liability	2800
Schools contents	310
Promise	6300
School Journey transport insurance	150
Staff insurance	10000

HR one	2250	
H&S basic service	640	
Payroll	3350	<u>HR SERVICES</u>
Legal services	400	
Media and PR	400	
Payments and revenue	530	
Trade Waste	230	
FSM eligibility checker	300	
Audit	650	
	33230	

Federation Expenditure

Scomis	7840
RM Education	655
Somerset Council	3400
FPS and support	645
school improvement to include HT performance management	550
Partnership SCITT membership	325
Websites - Hambley Freeman	1200
	14615

Federation Curriculum Support

Speech and Language link	600
Literacy teaching sequences £165 2018/2019	190
Maths no problem (£7000)	6500
	7290

£500 grant received to go towards maths no problem

Increase in FSU Rent

Feniton FSU rent has risen from £14000 to £20000

Tipton FSU rent has risen from £8000 to £11000

Justification for this is that neither FSU's contribute to teachers salaries and Feniton do not contribute to any admin time.

Feniton – admin £5472. 0.5 teacher £24600

Tipton – admin £1692 0.5 teacher £18162

