

APPENDIX 1

Funding	Additional staff £000s	Safe reopening £000s	Education Recovery £000s	Total £000s
	857	371	760	
	832		1,299	
	981			
Total	2,670	371	2,059	5,100
Expenditure 2020/21				
Additional staff	378			
Cleaning, sanitisers etc (2)		754		
Current commitments				
Sanitiser (estimate)			275	
Cleaning (to end December 2021) (1)			279	
Admin testing			13	
Temp acting up			4	
Cover for self-isolation etc			170	
ASN			250	
Additional staff	900			
NQTs	412			
DHT cover			364	
Secondary allocation			761	
Allowance for pay award	149			
Total	1,838	754	2,116	4,708
Balance of funding Requested	832	(383)	(57)	392
2 fte ASN teachers	110			
14 teachers	771			
DHT cover			330	
PSAs	168			
Classroom assistants	65			
Inclusion project co-ordinator			57	
PT cover			11	
McCrone cover			66	
PSA Bishopmill			13	
PT Raising Attainment			121	
DHT scale 1			69	
EAL teacher			55	
ASN PSA contingency			100	
Total	1,114	-	820	1,934
Shortfall in funding	(282)	(383)	(763)	(1,542)

(1) Included in base budget as a budget pressure

(2) Shortfall covered by general covid funding in 2020/21.