

Impact of statutory pay increases on the budget 20/21

	20/21 Full Year Budget	20/21 Forecast including statutory pay increases	Variance (£)	% Variance
Teaching Staff Pay Costs	3,637,534	3,673,875	-36,342	-1%
Support Staff Pay Costs	1,012,419	1,015,367	-2,947	-0.3%
Apprenticeship Levy	2,430	2,573	-143	-6%
Total Staff Costs	4,652,383	4,691,815	-39,432	-1%

	20/21 Full Year Budget	20/21 Forecast including statutory pay increases
Assumptions:		
Teaching Staff	2%	2.75% for upper and specific by point for Main Scale
Support Staff	2%	2.75% up to end March 2021, 2% thereafter

Notes:
Impact of Teaching Staff pay costs doesn't include performance related pay changes as not known at this stage
Support staff pay increase was back dated from April 2020 and is circa £2k