

Appendix 1

POST / POSTHOLDER	PROPOSED CHANGE (New Post / Delete / Regrade)	PAY SCALES		ANNUAL COSTS		
		Current	Proposed	This Year	Maximum	
Teaching Assistant Support & Delivering Learning Level 3 (Term time only)	Delete Level 3 and Create Level 4	20-24	24-27	£0	£1,978	
Teaching Assistant Level 4 (Term time only)	New post		24-27	£18,865	£20,765	
Teaching Assistant Level 4 (Term time only)	New post		24-27	£18,865	£20,765	
Teaching Assistant Support & Delivering Learning Level 3 (27.5 Hours)	Delete Level 3 and Create Level 4	20-24	24-27	£0	£1,644	
Teacher Development Officer Learning Difficulties	Delete	UPS3		(£38,250)	(£38,250)	
Teacher Development Officer Learning Difficulties	Delete	UPS3		(£30,600)	(£30,600)	
Learning difficulties manager	New post		Soulbury 11-13	£46,112	£48,597	
Learning difficulties deputy manager	New post		UPS3	£30,600	£30,600	
Statementing Officer	New Post		35-39	£30,785	£34,538	
School based counsellor	New Post		31-35	£27,668	£30,785	
Well being practitioner	New Post		35-39	£30,785	£34,538	
Teaching Assistant Level 4	New post		24-27	£21,962	£24,174	
Teaching Assistant Level 4	New post		24-27	£21,962	£24,174	
				On costs	£62,749	£71,383
				Total	£241,503	£275,091

<u>Costs</u>	£	£
Recruitment Costs		0
Accommodation Costs		
Office Costs		
I.T.		
Other (Specify)		
Total Set Up Costs	0.00	0
<u>Funding of Set Up Costs</u>		
Revenue Budget		
Reserves		
Special Grant:		
Other (Specify)		
Total Funding of Set Up Costs	0.00	0
RECURRING COSTS:		
	<u>This Year</u>	<u>Maximum</u>
<u>Costs</u>	£	£
Employee Costs (Financial Appraisal Statement)		
> Starting Salary	241,503	
> Additional cost at Maximum Salary		275,091
Employee Training & Seminars		
Other Running Costs - Office Supplies		
Other Running Costs - Printing & Literature		
Other Running Costs - IT.		
Total Recurring Costs	241,503	275,091
<u>Funding of Recurring Costs</u>		
<u>External Sources</u>		
Specific Grant:		
Service Level Agreement		
Other (Specify)		
<u>Internal Sources</u>		
HRA		
Existing Budget Allocation	241,503	275,091
Additional Guideline Allocation		
Other (specify) :		
Total Funds Available	241,503	275,091
Refer to this statement in the report's section on Financial Appraisal.		