

Appendix 1

Cumbria County Council - De-delegated Contingencies Budget 2018/19

	Outturn
	as at 31st March 2019
	£
Budget 2018/19	665,527
Net Expenditure 2018/19:	
<u>Circumstances which were unforeseen when the school's budget share was initially determined.</u>	
Ill health retirements	299,960
Settlement Agreements	228,143
Additional Staff Costs	8,680
Legal Costs	19,058
Administration costs for review of Teachers Annual Return and other miscellaneous costs	19,740
Total - Unforeseen Circumstances	575,580
<u>Additional Costs relating to New, Closing or Amalgamated Schools</u>	
Closed Schools	87,304
Total - Additional Costs relating to New, Closing or Amalgamated Schools	87,304
Total Net Expenditure 2018/19	662,884
Underspend 2018/19	2,643