



# SBS Budgets

## Budget Overview Report

## Budget Overview

The Budget Overview can be found via following the path  
[Reporting > General Reports > Budget Overview](#)



The Budget Overview gives you an overview of your budget settings:

Budget Overview ⓘ					
Details	Rates	FTE Service Term	Revenue Income and Expenditure	End of year balance	Users
<p>Budget name: Working Budget 19/20</p> <p>Budget length: 5 years</p> <p>Start date: 1st Sep, 2019</p> <p>End date: 31st Aug, 2024</p> <p>Teacher Scales: Effective 1st Sep, 2018: Teacher Scales - 2018 (B)</p> <p><span style="color: red;">⚠ This budget is not using the latest Teacher Scales</span></p> <p>Support Scales: Effective 1st Apr, 2018: Support Scales - 2018 Final</p> <p>Effective 1st Apr, 2019: Support Scales - Interim 2019</p> <p><span style="color: red;">⚠ This budget is not using the latest Support Scales</span></p> <p>National Insurance: Effective 1st Apr, 2018: 2018/19</p> <p>Effective 1st Apr, 2019: 2019/20</p> <p><span style="color: green;">✅ This budget is using the latest National Insurance</span></p>					

## Budget rates:

### Budget Overview ⓘ

Superannuation rates - Teacher:	1st Sep, 2018	1st Sep, 2019		
	16.48%	23.68%		
Superannuation rates - Teacher - MAIN:	1st Sep, 2019			
	23.68%			
Inflation rates - Nursery Nurse:	1st Apr, 2020			
	2%			
Inflation rates - Support:	1st Apr, 2020	1st Apr, 2021	1st Apr, 2022	1st Apr, 2023
	2%	2%	2%	2%

## FTE for Service Terms:

### Budget Overview ⓘ

Details	Rates	FTE Service Term	Revenue Income and Expenditure	End of year balance	Users
FTE per Service Term	1st Sep, 2019	1st Sep, 2020	1st Sep, 2021	1st Sep, 2022	1st Sep, 2023
ADMIN	2.32	2.32	2.32	2.32	2.32
CLEAN	0.51	0.51	0.51	0.51	0.51
COVER	0.91	0.91	0.91	0.91	0.91
IT TECH	1.22	1.22	1.22	1.22	1.22
LAB TECH	0.76	0.76	0.76	0.76	0.76
LEAD	4.00	4.00	4.00	4.00	4.00
LIBRARY	2.60	2.60	2.60	2.60	2.60
MENTOR	1.09	1.09	1.09	1.09	1.09
MIDDAY	0.52	0.52	0.52	0.52	0.52
PREM	2.54	2.54	2.54	2.54	2.54
TA	4.35	4.35	4.35	4.35	4.35
TEACH	32.20	32.20	32.20	32.20	32.20
Total	53.02	53.02	53.02	53.02	53.02

## Overview of Revenue Income vs. Expenditure:

### Budget Overview ?

Details	Rates	FTE Service Term	Revenue Income and Expenditure	End of year balance	Users
Revenue income and expenditure	2019/20	2020/21	2021/22	2022/23	2023/24
Income	137,934.64	131,250.00	51,350.00	51,350.00	51,350.00
Expenditure	3,300,822.06	3,378,259.19	3,429,190.48	3,484,361.04	3,490,940.51

## End of year balances:

### Budget Overview ?

Details	Rates	FTE Service Term	Revenue Income and Expenditure	End of year balance	Users
End of year balance	2019/20	2020/21	2021/22	2022/23	2023/24
Revenue balance (including BF)	-3,162,887.42	-6,409,896.61	-9,787,737.08	-13,220,748.12	-16,660,338.64