

WIRRAL COUNCIL

CABINET - 22nd FEBRUARY, 2010

REPORT OF DIRECTOR OF CHILDREN'S SERVICES

SCHOOLS BUDGET 2010-2011

EXECUTIVE SUMMARY

This report recommends the approval of the Schools Budget for 2010-11. The budget was presented to the Schools Forum on 20th January 2010. The report and the resolution from the Forum is attached as Appendix 1 and 2.

1.0 Schools Budget 2010-2011

1.1 This is the final year of a national three year funding period for schools (2008-2011). In 2008-09 decisions were taken about levels of funding based on the Government's stated priorities, which were and still are:

Ensuring all children make good progress
Early intervention in SEN
Support for specific groups at risk of poor outcomes
Ensuring school workforce skills.

1.2 The changes agreed in 2008-09 to the schools formula targeted additional resources to deprivation inclusion bases in secondary schools and SEN intervention. This will continue in 2010-11 with headroom allocated to these areas of £3,836,000.

1.3 Following the DCSF letter deferring the implementations of the new Funding Formula for Early Years by 12 months there are no proposals to change the schools formula in 2010-11.

1.4 The Schools Budget is based on the following resources:

Dedicated Schools Grant	£193,995,400
Council funding (Area Based Grants)	£493,200

1.5 The estimated cost of the Individual Schools Budget has reduced in 2010-11 to £173.4m. This is less than planned and arises from:

- the closure of Arrowe Hill Primary School and savings from lump sum elements within the formula of £174,000
- A reduction in rates payable mainly from a number of secondary schools of £251,800. This includes the Discretionary Relief change reported to Cabinet on 4th February 2010.

As a result, £425,800 Headroom within the budget is not allocated directly to schools and is held in reserve to be carried over into the 2011-14 funding period.

1.6 Automatic Meter Reading – Energy Savings

Cabinet received a report on 14th January outlining that energy costs in schools would reduce in 2010-11 by £1.3 million following the renewal of contracts. This will be reflected in the budgets set by schools. The recommendation in the report included a request that the Schools Forum consider a programme of automatic, remote reading, meter installations in schools funded from the Schools Budget in order to help deliver the energy saving scheme. The proposal was outlined at the Forum Meeting. It was agreed that a more detailed report be taken to the next meeting in June. The Forum's resolution is attached.

2.0 Financial Implications

The report sets out the Schools Budget for the financial year 2010-11.

3.0 Staffing Implications

There are none arising directly from this report.

4.0 Equal Opportunities Implications/Health Impact Assessment

There are none.

5.0 Community Safety Implications

There are none.

6.0 Local Agenda 21 Implications

There are none.

7.0 Planning Implications

There are none.

8.0 Anti-poverty Implications

There are none.

9.0 Social Inclusion Implications

There are none.

10.0 Local Member Support Implications

There are none.

11.0 Background Papers

None used in the preparation of this report.

RECOMMENDATIONS

- (1) That Cabinet agree the Schools Budget for 2010-11.
- (2) That £425,800 unallocated DSG is held in schools specific contingency and carried forward to the next funding period.

Howard Cooper
Director of Children's Services

EXTRACT FROM MINUTES OF THE WIRRAL SCHOOLS FORUM HELD ON 20TH JANUARY 2010

3. School Budget

Andrew Roberts gave an outline of the 2010/11 indicative budget. The 2010/11 per pupil increase is 4.4% including 1.3% for government priorities. In this final year of the 2008/11 funding period the headroom element of the 2010/11 budget is calculated as £3,836,000 of which £3,666,000 for Narrowing the Gap and £170,000 for an Increase in the Statement value. Details of the Dedicated School Grant, the Individual Schools Budget, the Minimum Funding Guarantee, Other grants, Area Based Grants and other budget factors as set out in the report were outlined.

The Director provided further background on the impact of school closures on future budgets and the SEN funding issues in the report. Discussion took place on the contingency issues and the Narrowing the Gap funding. Concerns were expressed on 2010/11 funding levels for schools on the Minimum Funding Guarantee.

Resolved:

- (i) That the Schools Forum noted the Schools Budget for 2010/11 and the level of central costs.
- (ii) That £268,000 un-allocated DSG is held in Schools Specific Contingency budget and carried forward to the next funding period.
- (iii) The Schools Budget and views of the Schools Forum be referred to the budget meeting of Cabinet on 22nd February 2010.

11. Any other business

An update was given on the report agreed by the Council's Cabinet on 14th January 2010 about school energy costs for 2010/11 and 2011/12 and proposals that automatic metering be funded in schools from the savings resulting from the lower costs in the renewed contracts. Automatic metering is a key "early win" in the Council's and schools meeting carbon reduction requirements and commitments.

- (i) Agreed that the fitting of AMR meters in schools be an agenda item at the next meeting.

WIRRAL COUNCIL

SCHOOLS FORUM 20th JANUARY 2010

REPORT OF THE DIRECTOR OF CHILDREN'S SERVICES

SCHOOLS BUDGET 2010-2011

EXECUTIVE SUMMARY

This report outlines the Schools Budget for Wirral for 2010-11 and describes the financial changes to be considered by the Forum and Cabinet.

1.0 Background.

This is the final year of the national three year funding period for schools (2008-2011). In 2008-09 decisions were taken about levels of funding for schools over this period based on the governments stated priorities, which were and still are:

- ensuring all children make good progress
- early intervention especially SEN
- support for specific groups at risk of poor outcomes
- ensuring school workforce skills

In 2010-11 the funding Wirral will receive provides an increase of 4.4% per pupil of which 1.3% is for government priorities.

The initial budget for 2010-11 calculated the available Headroom in the schools budget at £3,836,000. Headroom is the difference between DSG and the budget required to continue funding schools at their current level, after allowing for inflation, unavoidable cost pressures and the Minimum Funding Guarantee.

Headroom has been allocated in the budget as follows:

	£
Deprivation funding to narrow the gap	3,666,000
Increase in Statement value (Year 3)	170,000

Deprivation funding has already been delegated to schools and included in indicative budgets over the three year period.

It is not intended that in the final year of the funding settlement there should be any significant changes to the levels of planned funding for schools. The Local Funding Formula is fixed over the period to give all schools allocations that are certain and clear, with most changes being for movements in January pupil numbers only. Some other changes to central costs are however required and these are described in paragraph 4.1 to 4.9 in this report.

2.0 Dedicated Schools Grant

The DCSF has revised the indicative levels of Dedicated Schools Grant (DSG) for Wirral:

	Allocation	Increase	% cash	% pupil
	£000	£000		
2010-11	194,988	6,852	3.7	4.4

The increases compare with average national increases per pupil of 4.4% and 4.3% respectively.

The DCSF allocations are indicative, based on estimates of pupil numbers. Authorities are still required to review the numbers used and revise grant estimates where necessary, prior to final allocations being issued in June 2010 (based on January 2010 pupil numbers). Changes in pupil numbers have been built into DSG estimates below :

	Allocation	Pupil Adjustment	Grant carry forward	Revised DSG	Increase
	£000	£000	£000	£000	£000
2010-11	194,988	993cr	-	193,995	5,859

None of the DSG carried forward from previous years has been included in the 2010-11 budget above. Following the Schools Funding consultation in 2008 it was agreed that any changes to resources as a result of adjusted DSG should be made at the end of the three year funding period, not during it. The current DSG balance at June 2009 is £398,600

3.0 Individual Schools Budget (ISB)

The estimated cost of the ISB in 2010-11 is £173.5m. This is less than originally planned. Reductions have arisen from:

- the closure of Arrowe Hill Primary School and savings from the lump sum elements within the formula (£174,000)
- the reduction in rates payable mainly from a number of secondary schools who have changed status to Foundation or Trust (£94,000).
- A fall in the planned secondary school numbers. Indicative budgets had already built in a falling roll for 2010-11. However the fall in planned numbers (11-15) from 19015 to 18531 is greater than anticipated. This reduces the ISB and is matched by a similar reduction in grant.

The ISB will be increased for the expansion of Secondary Education Inclusion Bases at Bebington, Hilbre and Wallasey. This is funded from Central SEN budgets (£93,000).

Following these changes there is Headroom within the budget of £268,000. Given that the formula is fixed, it is proposed to hold this sum within the Schools Specific Contingency Budget as a reserve and carry over into the 2011-14 funding period.

3.2 Minimum Funding Guarantee (MFG)

The MFG has been set at 2.1% for the 3 year period. This is 1% below the assessment of average cost pressures and assumes an efficiency gain in schools, as part of national public-sector efficiency requirement. The MFG in future years is expected to be significantly lower.

4.0 Projected Central Budget 2010-11

The projected budget is detailed at Appendix 1 and includes the items detailed in the following paragraphs.

4.1 Inflation

Provision is included for teachers pay at 2.3% other pay 1% and income at 3%. There is no general provision for price inflation, unless there is a contractual commitment.

4.2 Other Specific Grants

Specific grants have been included in the budget and are detailed in the table below

	Amount 2009-10	Estimated Amount 2010-11
	£	£
LSC 6 th Form and SEN	21,226,500	TBA
School Development Grant		
Devolved	15,802,300	15,941,100
Central	1,189,500	1,214,500
SSG + SSG (P)	10,526,500	10,637,700
Learnwise – LSC / ESF	1,469,300	826,900
School Lunch Grant	553,300	553,300
Ethnic Minority Achievement	188,200	199,800
Extended School Sustainability	849,500	1,225,900
Extended School Subsidy	226,300	791,600
Targeted Primary and Secondary Strategy	2,176,200	TBA
Making Good Progress	791,600	TBA
Surestart, Early Years and Childcare	9,562,200	10,404,900
Free Entitlement for 3 and 4 year olds	404,300	1,685,500
Playing for Success	80,000	80,000
Teachers Development Agency	465,500	465,500
National Challenge	405,000	TBA

Overall there is no increase in match funding required for Standards Fund.

4.3 Area Based Grant (ABG) – transfer to Children and Young People’s Budget - £170,500.

The following Area Based Grants are also included in the Schools Budget:

	Amount 2009-10	Estimated Amount 2010-11
	£	£
Secondary Behaviour and Attendance	68,300	68,300
School Development Grant	444,700	372,800
Choice Advisors	52,100	52,100
Flexible 14-19 Partnerships	98,600	-
Total	663,700	493,200

Area Based Grants are used in the Schools Budget to support and continue a number of projects that were previously funded through Standards Fund. These include residual costs arising from the Behaviour Improvement Programme, SEN initiatives and a more recent grant for assistance to parents for admissions. The grants have also been used to support some staffing costs within the Learning and Achievement Branch, including the 14-19 Team. The funding in these areas fit more closely with the Children and Young Peoples Budget and therefore it is proposed to transfer ABG's, totalling £170,500, out of the Schools Budget. There is no impact on DSG arising from this change and no overall reduction when the two budgets are added together.

4.4 Early Years £40,000

The number of children in Early Years settings has increased and growth of £40,000 is required. Increases in numbers are reflected in the Census and in the level of DSG received.

4.5 SEN

With the exception of agreed growth for Statements and restoring the previous cut to the SEN Plan budget, pressures on SEN budgets are contained within the overall budget provision.

The cost of statements has continued to increase. In 2010-11 costs will increase by £500,000 before any inflation or agreed growth is taken into account, largely from an increase in the number of units (from 3659 to 3941). In addition the Home tuition budget is also being increased - £70,000 for additional teaching costs.

These costs are being offset by an anticipated reduction in both the cost of independent placements and placements with other local authorities. It is estimated that planned independent places will reduce to 81 in 2010-11. Overall there is a net reduction in SEN budgets of £93,000. This sum will fund the expansion of the secondary inclusion bases

The SEN plan budget was reduced last year by £150,000. The budget for 2010-11 makes provision to increase this area back to its previous level - £330,000.

As previously agreed the unit value of a statement will increase over the funding period from £831 to £1,030 (plus inflation). This will require growth of £170,000 in 2010-11.

4.6 Special Staff Costs £85,000

Maternity numbers and costs in schools are increasing. In 2009-10 the overspend is estimated to be in the region of £200,000. The growth put into the budget assumes that this trend will continue, but to a lesser extent in 2010-11.

4.7 Schools Contingency £56,400

Contingency budgets are increased for Headroom (£268,000) referred to earlier in the report. This budget also included the 7/12 costs for Arrowse Hill, following its closure last summer, this has been transferred to the ISB.

4.8 **Contribution to Combined Budgets** **Local Safeguarding Children's Board £24,000**

Schools have new statutory duties in respect of safeguarding children as a result of the Apprenticeships, Skills, Children and Learning Act 2009 and are now prescribed members of the Local Safeguarding Childrens Board (LCSB). The LCSB undertakes serious case reviews, training and employs a designated officer for allegations. The Board is funded from partner organisations including Social Care, Police, Health and Probation. Arrangements are being put in place for schools to contribute directly to training activities; in addition it is proposed that a central contribution from the Schools Budget of £24,000 is agreed.

In total the contributions to combined budgets in 2010-11 would be:

Primary and Secondary Strategy	£359,900
Observatory School Home to School Transport	£58,200
LCSB	<u>£24,000</u>
Total	£442,100

4.9 **Rates and Insurances £48,000 cr**

There have been rates reductions in Children's Centres and the Schools Library Service. In addition there are significant reductions in premiums for liability and property insurance, as a result of sustained improvements in recent claims experience.

In total school insurance premiums will reduce by £140,000 (10%) and those paid by central budgets will reduce by £12,000.

4.10 **Central Limit Calculation**

The Forum has previously approved an increase in the Central Limit for 2010-11. This arises from SEN growth and holding funds for closing schools in contingency. As a result there is a lower percentage ISB increase than the overall percentage increase in school funding. The relevant figures are:

Increase in ISB 2.9%
Increase in Schools Budget 3.4%

Although this may now change as a result of the current budget proposals, the Forum are asked to confirm their agreement to an increase in the central limit if required.

4.11 **Budget Timetable**

The Schools Budget will be considered by Cabinet on 22nd February 2010, taking account of advice from the Schools Forum.

5.0 **Financial Implications**

The Budget for 2010-11 is compiled from the base budget for 2009-10 approved by Council on 2nd March 2009 and updated for issues outlined in this report. The projected budget is shown at Appendix 1.

The key figures at the date of preparing this report are:

	£
DSG Estimate 2009-10	188,136,200
DSG Estimate 2010-11	193,995,400

6.0 Other Implications

There are no staffing, equal opportunities, human rights, Local Agenda 21, Community Safety, Planning or Local Member Support implications arising from this report, other than those detailed in the report above.

7.0 Background Papers

DCSF Funding Settlement 12 November 2007.

DSG 2010-2011 Revised Indicative Allocations 27th October 2009.

8.0 RECOMMENDATIONS

- i) That the views of the Schools Forum are sought on the Schools Budget for 2010-11 and the level of central costs.
- ii) That £268,000 unallocated DSG is held in Schools Specific Contingency and carried forward to the next funding period.
- ii) The Schools Budget and views of the Schools Forum be referred to the budget meeting of Cabinet on 22nd February 2010.

Howard Cooper
Director of Children's Services

AR640/PW

**SCHOOLS
BUDGET**

SUMMARY

	Base Estimate 2010-11 £000
Dedicated Schools Grant	188,136cr
Increase in Grant	<u>5,859cr</u>
	<u>193,995cr</u>
 Base estimate	 188,800
 Increase in ISB Costs	
Pay and contract inflation	3,539
Transfer from Contingency	188
Transfer from SEN - Inclusion Bases	93
Rates	94cr
Falling Rolls	2,213cr
School Funding Formula	<u>3,562</u>
	<u>5,075</u>
 Increase in Early Years Places	 <u>40</u>
 Increase in Central Costs	
Pay and contract inflation	400
Statements increase in unit value	170
SEN Plan	150
Special staff costs	85
Schools	
Contingency	56
Contribution to	
LSCB	<u>24</u>
	<u>885</u>
 Reduction in Central Costs	
Transfer of Area Based Grants to	
Children and Young Peoples Budget	171cr
Net SEN reduction	93cr
Rates and Insurances	<u>48cr</u>
	<u>312cr</u>
 Schools Budget Total	 194,488
 Net Schools Budget	 493

SCHOOLS BUDGET

	2009-10	2010-11
	Base Budget	Base Budget
	£	£
Expense		
Employees	54,785,100	56,221,900
Premises	3,222,100	3,139,900
Transport	216,300	114,500
Supplies and Services	8,220,900	8,255,900
Third Party Payments	192,862,100	200,785,500
Transfer Payments	524,400	304,500
Support Services	2,185,400	2,073,800
Expense Total	262,016,300	270,896,000
Income		
Government Grants	(230,953,500)	(241,390,900)
Other Grants and Reimbursements	(24,948,600)	(23,883,600)
Customer and Client Receipts	(2,090,200)	(1,793,800)
Recharge to Other Revenue Accounts	(3,360,300)	(3,334,500)
Income Total	(261,352,600)	(270,402,800)
Grand Total	663,700	493,200

SCHOOLS BUDGET

	2009-10 Base Budget £	2010-11 Base Budget £
Dedicated School Grant Total	(188,136,200)	(193,995,400)
Schools		
Primary Schools	75,383,300	78,438,000
Secondary Schools	78,108,400	79,594,800
Special Schools	13,783,300	14,279,700
Nursery Schools	1,106,800	1,144,200
Schools Total	168,381,800	173,456,700
Non Delegated School Costs		
Milk & Meals	344,200	346,800
Statements	3,746,200	4,694,400
Support For SEN	3,003,600	2,995,500
Wirral Alternative School Provision	941,500	964,000
Education Out Of School	169,900	243,700
OLEA	521,800	401,500
Early Years	4,606,500	4,738,000
Childrens Centres	-	-
General Surestart	-	-
Indep Special School Fees	3,312,500	2,773,200
Library Service	197,700	195,300
Licences & Subs	57,100	57,100
Insurances	65,400	65,400
Admissions	455,400	459,300
School Specific Contingencies	1,435,300	1,507,100
Special Staff Costs	825,600	928,900
Schools Forum	10,600	10,600
Miscellaneous	176,400	177,300
Contribution to Combined Budgets	418,100	442,100
Non Delegated School Costs Total	20,287,800	21,000,200
Non Devolved Grant/Funded Expenditure		
Standards Fund	130,300	31,700
Other Specific Grants	-	-
Non Devolved Grant/Funded Expenditure Total	130,300	31,700
Grand Total	663,700	493,200

SCHOOLS BUDGET

	2009-10 Base Budget	2010-11 Base Budget
Dedicated Schools Grant		
Government Grants	(188,136,200)	(193,995,400)
Dedicated School Grant Total	(188,136,200)	(193,995,400)
Non Delegated School Costs		
Admissions		
Expense		
Employees	52,100	52,100
Support Services	403,300	407,200
Admissions Total	455,400	459,300
Early Years		
Expense		
Employees	270,900	274,000
Supplies and Services	4,049,800	4,175,700
Third Party Payments	404,300	1,685,500
Support Services	285,600	288,300
Expense Total	5,010,600	6,423,500
Income		
Government Grants	(404,300)	(1,685,500)
Childrens Centres Total	4,606,300	4,738,000
Childrens Centres		
Expense		
Employees	5,317,100	5,325,700
Premises	507,500	602,800
Transport	734,400	725,000
Supplies and Services	80,000	80,000
Third Party Payments	746,400	454,500
Support Services	67,700	30,700
Expense Total	7,553,100	7,218,700
Income		
Government Grants	(1,803,100)	(1,185,800)
Other Grants and Reimbursements	(5,750,000)	(6,032,900)
Income Total	(7,553,100)	(7,218,700)
Childrens Centres Total	-	-
Contribution to Combined Budgets Total	418,100	442,100

SCHOOLS BUDGET

	2009-10 Base Budget	2010-11 Base Budget
General Surestart		
Expense		
Employees	1,413,200	1,520,900
Premises	40,300	22,500
Transport	154,300	162,400
Supplies and Services	150,000	151,500
Third Party Payments	2,039,000	2,813,800
Support Services	15,300	22,500
Expense Total	<u>3,812,100</u>	<u>4,693,600</u>
Income		
Government Grants	(3,812,100)	(4,688,700)
Recharge to Other Revenue Accounts	-	(4,900)
Income Total	<u>(3,812,100)</u>	<u>(4,693,600)</u>
Early Years Total	<u>-</u>	<u>-</u>
Education Out Of School		
Expense		
Employees	169,900	243,700
Education Out Of School Total	<u>169,900</u>	<u>243,700</u>
Indep Special School Fees		
Expense		
Employees	3,948,000	3,422,300
Support Services	17,300	17,400
Expense Total	<u>3,965,300</u>	<u>3,439,700</u>
Income		
Other Grants and Reimbursements	(652,800)	(666,500)
Indep Special School Fees Total	<u>3,312,500</u>	<u>2,773,200</u>
Insurances		
Expense		
Premises	65,400	65,400
Insurances Total	<u>65,400</u>	<u>65,400</u>

	2009-10 Base Budget	2010-11 Base Budget
Library Service		
Expense		
Employees	116,800	118,400
Premises	4,000	-
Transport	500	500
Supplies and Services	80,500	72,500
Support Services	50,300	50,300
Expense Total	<u>252,100</u>	<u>241,700</u>
Income		
Recharge to Other Revenue Accounts	(54,400)	(46,400)
Library Service Total	<u>197,700</u>	<u>195,300</u>
Licences & Subs		
Expense		
Supplies and Services	57,100	57,100
Licences & Subs Total	<u>57,100</u>	<u>57,100</u>
Milk & Meals		
Expense		
Employees	3,113,100	2,921,400
Premises	230,900	197,100
Transport	7,700	7,700
Supplies and Services	1,806,200	1,952,800
Support Services	417,400	421,400
Expense Total	<u>5,575,300</u>	<u>5,500,400</u>
Income		
Government Grants	(658,300)	(658,300)
Customer and Client Receipts	(1,737,400)	(1,643,800)
Recharge to Other Revenue Accounts	(2,835,400)	(2,851,500)
Income Total	<u>(5,231,100)</u>	<u>(5,153,600)</u>
Milk & Meals Total	<u>344,200</u>	<u>346,800</u>
Miscellaneous		
Expense		
Supplies and Services	66,600	66,600
Third Party Payments	11,600	11,600
Support Services	98,200	99,100
Expense Total	<u>176,400</u>	<u>177,300</u>
Miscellaneous Total	<u>176,400</u>	<u>177,300</u>

	2009-10 Base Budget	2010-11 Base Budget
OLEA		
Expense		
Supplies and Services	665,900	524,100
Income		
Other Grants and Reimbursements	(144,100)	(122,600)
OLEA Total	521,800	401,500
Wirral Alternative School Provision		
Expense		
Employees	799,900	759,200
Premises	83,200	160,600
Transport	32,900	24,500
Supplies and Services	212,100	164,200
Third Party Payments	17,800	69,400
Transfer Payments	139,900	-
Support Services	108,700	58,100
Expense Total	1,394,500	1,236,000
Income		
Government Grants	(60,200)	(62,000)
Customer and Client Receipts	(352,800)	(150,000)
Recharge to Other Revenue Accounts	(40,000)	(60,000)
Income Total	(453,000)	(272,000)
Wirral Alternative School Provision Total	941,500	964,000
School Specific Contingencies		
Expense		
Employees	950,100	918,200
Premises	35,700	30,700
Supplies and Services	3,100	3,100
Transfer Payments	438,600	547,300
Support Services	7,800	7,800
School Specific Contingencies Total	1,435,300	1,507,100
Schools Forum		
Expense		
Supplies and Services	10,600	10,600
Schools Forum Total	10,600	10,600

	2009-10 Base Budget	2010-11 Base Budget
Special Staff Costs		
Expense		
Employees	822,100	925,400
Support Services	3,500	3,500
Special Staff Costs Total	<u>825,600</u>	<u>928,900</u>
Statements		
Expense		
Employees	777,000	1,167,800
Supplies and Services	107,100	95,900
Third Party Payments	3,755,600	4,343,300
Support Services	32,400	32,700
Expense Total	<u>4,672,100</u>	<u>5,639,700</u>
Income		
Other Grants and Reimbursements	<u>(925,900)</u>	<u>(945,300)</u>
Statements Total	<u>3,746,200</u>	<u>4,694,400</u>
Support For SEN		
Expense		
Employees	2,729,300	2,863,000
Transport	34,000	28,600
Supplies and Services	70,300	43,200
Third Party Payments	37,100	37,100
Transfer Payments	81,600	1,600
Support Services	505,600	431,200
Expense Total	<u>3,457,900</u>	<u>3,404,700</u>
Income		
Government Grants	(188,200)	(199,800)
Recharge to Other Revenue Accounts	<u>(266,100)</u>	<u>(209,400)</u>
Income Total	<u>(454,300)</u>	<u>(409,200)</u>
Support For SEN Total	<u>3,003,600</u>	<u>2,995,500</u>
Non Delegated School Costs Total	<u>20,287,800</u>	<u>21,000,200</u>

	2009-10 Base Budget	2010-11 Base Budget
Non Devolved Grant/Funded Expenditure		
Other Specific Grants		
Expense		
Employees	2,323,700	1,608,500
Supplies and Services	62,400	62,400
Expense Total	<u>2,386,100</u>	<u>1,670,900</u>
Income		
Government Grants	(451,300)	(355,300)
Other Grants and Reimbursements	(1,934,800)	(1,315,600)
Income Total	<u>(2,386,100)</u>	<u>(1,670,900)</u>
Other Specific Grants Total	<u>-</u>	<u>-</u>
Standards Fund		
Expense		
Employees	21,135,100	23,124,500
Supplies and Services	140,300	140,300
Support Services	25,300	25,300
Expense Total	<u>21,300,700</u>	<u>23,290,100</u>
Income		
Government Grants	(21,006,000)	(23,096,100)
Recharge to Other Revenue Accounts	(164,400)	(162,300)
Income Total	<u>(21,170,400)</u>	<u>(23,258,400)</u>
Standards Fund Total	<u>130,300</u>	<u>31,700</u>
Non Devolved Grant/Funded Expenditure Total	<u>130,300</u>	<u>31,700</u>
Schools		
Nursery Schools		
Expense		
Employees	50,100	51,100
Premises	25,000	18,700
Third Party Payments	1,081,800	1,125,500
Expense Total	<u>1,156,900</u>	<u>1,195,300</u>
Income		
Government Grants	(50,100)	(51,100)
Nursery Schools Total	<u>1,106,800</u>	<u>1,144,200</u>

	2009-10 Base Budget	2010-11 Base Budget
Primary Schools		
Expense		
Employees	4,852,700	4,954,700
Premises	839,700	910,100
Third Party Payments	74,543,600	77,527,900
Expense Total	<u>80,236,000</u>	<u>83,392,700</u>
Income		
Government Grants	<u>(4,852,700)</u>	<u>(4,954,700)</u>
Primary Schools Total	<u>75,383,300</u>	<u>78,438,000</u>
Secondary Schools		
Expense		
Employees	5,033,900	5,050,400
Premises	1,290,400	1,132,000
Third Party Payments	96,305,900	98,110,600
Expense Total	<u>102,630,200</u>	<u>104,293,000</u>
Income		
Government Grants	(5,033,900)	(5,050,400)
Other Grants and Reimbursements	(19,487,900)	(19,647,800)
Income Total	<u>(24,521,800)</u>	<u>(24,698,200)</u>
Secondary Schools Total	<u>78,108,400</u>	<u>79,594,800</u>
Special Schools		
Expense		
Employees	550,200	560,700
Third Party Payments	13,783,300	14,279,700
Expense Total	<u>14,333,500</u>	<u>14,840,400</u>
Income		
Government Grants	<u>(550,200)</u>	<u>(560,700)</u>
Special Schools Total	<u>13,783,300</u>	<u>14,279,700</u>
Schools Total	<u>168,381,800</u>	<u>173,456,700</u>
Grand Total	<u>663,700</u>	<u>493,200</u>