

WIRRAL COUNCIL

WIRRAL SCHOOLS' FORUM 10th April 2013

REPORT OF THE DIRECTOR OF CHILDREN'S SERVICES

Schools Budget Update 2013-14

EXECUTIVE SUMMARY

This report updates the Schools Budget for changes that have been made since it was reported to Cabinet following the Forum's meeting on 23rd January 2013.

The overall Schools Budget has reduced to £178,164,600

BUDGET CHANGES

Dedicated Schools Grant £175.6m

The main changes in this area are those resulting from Academies. Overall DSG for Wirral's Maintained schools will reduce from £234.1m to £175.6m.

Secondary School Budget

This was previously reported as £89.6m, including the budgets for 13 academy schools. Academy budgets are paid directly by the EFA. The Secondary School Budget has reduced by £57.6m

SEN Bases

Growth of £0.1m has been included for additional pre 16 places at resourced base provision at Wallasey and Bebington High Schools.

The place element for bases at academies will in future be paid by the EFA. An adjustment whereby DSG is reduced by £0.9m is proposed. There may however be some adjustment to this sum if current local arrangements continue to August.

Wirral Hospital School

Additional funding received for dual roll pupils £237,000

Early Years

Changes in 3 and 4 year old numbers and costs following the inclusion within this budget of nursery provision at Birkenhead Girls High School £57,000

Independent Special School Fees

Place funding for Non Maintained Special Schools will transfer to the EFA from April. The amount is £550,000 (55 places at £10,000).

There is a remaining budget for 6th form independent school places to cover the period until July (of £60,000) and £160,000 which will be transferred in to the School Top Up budget.

SEN Top Ups

This will be increased for the above and for a share of a DfE budget that previously gave grant funding directly to Independent Schools. The amount is £114,000. It is anticipated schools will be paid this funding through increased Top Ups.

De-Delegation

At the last meeting the Forum agreed to de-delegate a number of specific areas from school budgets (eg. Contingency and maternity). School Budgets have been reduced, primary £1.1m and Secondary £0.2m as a result.

6th Form Funding

Funding allocations for maintained 6th Forms in Secondary and Special schools were confirmed at the end of March.

Allocations for Secondary Schools total £5.8m (compared to £6.0m in 2012-13). Special School allocations for 3 schools total £0.8m for a part year (from August 2013)

PFI Affordability Gap

This Council funded budget has been increased by £73,600 as a result of the actual contract inflation rate for December 2012 (3.1%) being higher than anticipated in the original budget.

RECOMMENDATION

That the Forum note the report

Julia Hassall

Director of Children's Services