

EDUCATION - SCHOOLS

	Base Estimate 2013/14	Adjustment	Revised Estimate 2013/14
Individual Schools Budget			
Primary Schools	93,001,100	-1,133,200	91,867,900
Secondary Schools	89,584,700	-57,793,100	31,791,600
Special Schools	8,776,400		8,776,400
SEN Bases	2,768,000	-832,000	1,936,000
WASP	640,000		640,000
Wirral Hospital School	1,097,000	237,000	1,334,000
Early Years	13,396,600	57,000	13,453,600
Individual Schools Budget Total	209,263,800	-59,464,300	149,799,500
Central School Costs			
Early Years	567,600		567,600
Admissions	456,000		456,000
School closure / retirement costs	326,000		326,000
Licences & Subscriptions	101,300		101,300
Carbon Reduction	260,300		260,300
Schools Forum	10,600		10,600
School Harmonisation Costs	450,000		450,000
Contribution to Combined Budgets	2,499,600		2,499,600
PPM	649,000		649,000
PFI affordability gap	2,321,800	73,600	2,395,400
Costs delegated to schools			
Library Service		198,400	198,400
Insurances		55,200	55,200
M E A S		253,800	253,800
School Specific Contingencies		109,700	109,700
Special Staff Costs		606,900	606,900
Behaviour Support		96,600	96,600
Free School Meals Eligibility		13,900	13,900
High Needs Pupils			
SEN top Ups	11,714,500	274,000	11,988,500
Statements	4,915,400		4,915,400
Support For SEN	2,292,700		2,292,700
Indep Special School Fees	770,000	-710,000	60,000
Special School Transport	58,200		58,200
Non Delegated School Costs Total	27,393,000	972,100	28,365,100
Dedicated Schools Grant Total	-234,136,000	58,566,000	-175,570,000
Grand Total	2,520,800	73,800	2,594,600