

Appendix 1 – 2014-15 Schools Budget and PFI Possible savings

	Adjusted Base Budget 2014/15 £	Possible savings areas for PFI £
Individual Schools Budget		
Primary Schools	92,497,800	
Secondary Schools	30,618,500	
Special Schools	8,500,300	
SEN Bases	2,006,000	
Emslie Morgan Alternative Provision School	640,000	
Wirral Hospital School	1,352,300	
Early Years	15,551,000	
Individual Schools Budget Total	151,165,900	
Central School Costs		
Early Years	489,700	
Admissions	365,400	23,600
School Closure / retirement costs	326,000	200,000
Licences & Subscriptions	152,000	
Schools Forum	10,600	
School Harmonisation Costs	450,000	450,000
Contribution to Combined Budgets		
Discretionary rate relief	106,600	
School Improvement	359,900	
LSCB	30,000	
School Sports Coordinator	25,000	25,000
School Intervention	674,500	180,000
City Learning Centres	814,700	120,000
LACES	185,500	45,000
School Wellbeing / Staff surveys	44,600	
Clinical Waste Disposal	11,600	11,600
Governors Forum	2,200	
PFI Support	61,800	
Use of Swimming Baths	19,800	19,800
PPM	449,000	200,000
PFI affordability gap	2,586,500	
Costs Delegated to schools		
Library Service	195,000	
Insurances	57,700	25,000
MEAS	260,400	
School Specific Contingencies	107,500	
Special Staff Costs - Maternity	597,800	
Special Staff Costs – Trade Union	75,400	
Milk & Meals	13,900	
Behaviour Support	96,500	
High Needs Pupils		
SEN Top Ups / Independent School Fees	12,176,700	600,000
Statements	4,648,500	200,000
Support for SEN	2,282,700	200,000

Education Out of School	251,400	
Special School Transport	58,200	
Non Delegated School Costs	27,987,100	2,300,000
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Dedicated Schools Grant	(175,834,200)	
Contributions from Reserves	(1,332,300)	
DSG Total	(177,166,500)	
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Grand Total	1,986,500	
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