



**COUNCILLOR TONY SMITH**

**CABINET**

**22 February 2016**

**SCHOOLS BUDGET 2016/17**

**Councillor Phil Davies, Leader of the Council - Strategic and Policy Oversight, said:**

The performance of Wirral schools continues to go from strength to strength. We committed in our Wirral Plan to do all we could to continue to support our schools and ensure that every child in the borough has the opportunity of a good education, and good career. I am pleased to recommend this schools budget for 2016/17 to Cabinet.

**REPORT SUMMARY**

This report sets out the Schools Budget for 2016-17 including the changes made by the Schools Forum on 13<sup>th</sup> January and recommends a change in the treatment of School Staff redundancy costs from September 2016.

The Schools Budget covers education provision for all Wirral pupils aged up to 16 in Early Years, Primary, Secondary and Academy schools and for pupils in some cases up to the age of 25 in Special Schools and High Needs providers

Most budgets are delegated to schools, with some central provision for support services including school admissions, PFI, School Intervention and High Needs additional support.

The costs of School Redundancies are at present mainly funded by the Local Authority. From September 2016 it is proposed that only those redundancy costs in respect of schools experiencing falling rolls (limited to 75%) will be funded centrally.

The approval of this budget is a Key Decision.

**RECOMMENDATION/S**

Cabinet recommends the Schools Budget of £243,273,400 to Budget Council having taken account of the views and changes proposed by the Schools Forum that:

- The contributions to Combined Budgets should be £1,698,800

- The use of Dedicated Schools Grant (DSG) reserves totalling £568,900 to set the Schools Budget
- The Schools Funding Formula is submitted to the Education Funding Agency and its make-up is unchanged from decisions made in previous years
- That the permanent changes to High Needs Places are agreed together with the allocation of High Needs Growth of £532,000
- The necessary steps are taken to trade or cease services when direct central funding is withdrawn at the end of the Summer Term for Minority Ethnic Support, City Learning Centres and Wellbeing
- Following consultation and discussion with schools and the Schools Forum the school redundancy policy is changed with effect from September 2016. In future the only costs that will be supported centrally will be where staffing decisions are taken as a result of falling school rolls. All other redundancy or severance costs will be charged to the delegated schools budget concerned.

## **1.0 REASON FOR THE RECOMMENDATION**

Council has a legal requirement to set a schools budget for the following financial year.

### **OTHER OPTIONS CONSIDERED**

Schools Forum when considering the Schools Budget made a number of changes which are included in this report. With regard to the costs of school redundancies an alternative date for this to be introduced of September 2016 has been made, based on the views expressed, however a further option whereby implementation would be phased has not been proposed.

## **2.0 BACKGROUND INFORMATION**

- 2.1 The Schools Forum were asked for their views on and approval of the Schools Budget for 2016-17 on 13<sup>th</sup> January 2016. The budget of £243,273,400 is for early years, maintained schools, academies, colleges and providers and is based in Dedicated Schools Grant allocations issued by the Department for Education on 17<sup>th</sup> December 2015, reserves and a council contribution to PFI costs of £586,500.
- 2.2 The national basis of the Dedicated Schools Grant (DSG) is the “Spend Plus” methodology introduced in 2006 and the same overall amounts per pupil that have been paid in the previous 4 years “flat cash”.
- 2.3 Within DSG of £242m there are three unringfenced spending blocks for each authority:
  - Early Years Block £16m
  - Schools Block £192m
  - High Needs Block £34m
- 2.3.1 These funding blocks indicate the levels of expenditure anticipated in each area, however local spending decisions can reallocate resources according to needs and priorities.
- 2.3.2 The allocations for the Schools Block have been updated for changes in pupil numbers and include academies. Pupil numbers are those recorded in the October 2015 census.
- 2.3.3 Early Years funding including 2 year olds, is based on a combination of the census in January 2016 and January 2017. The dates for the Early Years Census mean that the exact DSG will not be finalised until June 2017.
- 2.3.4 The High Needs Block provides a cash based allocation to fund all high needs students aged 0 – 24, including the Hospital School. The allocation includes growth of £532,000 and has been used to make adjustments to high needs places, top ups and a number of changes that are described later in this report.

2.3.5 The Blocks can be summarised as follows:

	<b>Block</b>	<b>Pupil Numbers</b>	<b>Funding Per Pupil £</b>	<b>Allocation £</b>
1.	Schools Block	42,517	4,533.28	192,741,000
2.	Early Years Block	3,082	3,816.57	11,763,000
	2 Year Old funding	940 / 1,128	4,626.50	3,656,000
	Early Years Pupil Premium			170,000
3.	High Needs Block			33,726,000
	NQT induction			62,000
<b>Total</b>				<b><u>242,118,000</u></b>

The funding blocks for Schools, Early Years and High Needs will be at the centre of the government's proposals and consultation on a National Funding Formula for schools to be implemented from 2017-18.

#### 2.4 Schools Block £193m

This funding covers the delegated budgets to mainstream schools and academies totalling £187m. In addition the block funds a number of budgets that are managed centrally on behalf of schools:

- Admissions
- Schools Forum
- Capital Expenditure from Revenue (Planned Programmed Maintenance (PPM) and Private Finance Initiative (PFI) costs)
- Contributions to combined budgets
- Schools budget retirement costs (school closure)
- School Licences

In line with national guidance and with the exception of PFI, these central budgets have not been increased.

#### 2.5 Early Years Block £16m

This Block funds the costs of Early Years Education for 2, 3 and 4 year old children in schools, nurseries and private voluntary and independent providers. Most of this funding is directed through the Early Years Single Funding Formula (EYSFF). There are small elements covering SEN costs and some central Early Years support costs.

#### 2.6 High Needs Block £34m

The make up of this block is complex. It is based on the "place plus" funding system introduced by the DfE from April 2013 and includes:

- Special schools (pre and post 16), school bases and non-maintained special schools. All receive a base level funding of £10,000 per place.
- Alternative Provision Bases and Emslie Morgan Academy funding of £10,000 per place.
- Additional funding over and above that provided for places in the form of "top ups" provided on a per pupil basis. The top up, or "plus" element of funding, takes account of the agreed assessed needs of pupils and is paid by the "commissioner"

responsible; this may be Wirral Children's Services, a school or another Local Authority. Wirral's top up system uses 5 bands to allocate funding across special schools, resourced bases and alternative provision. Non-maintained Special Schools also receive a top up.

- The costs of Top Ups for all education and training for post 16 specialist provision for Learners with Learning Difficulties or Disabilities (LLDD) in colleges and private providers.
- The Hospital Schools budget
- The cost of placements in Independent Special Schools
- The costs of Education, Health and Care Plans / Statements.

## **2.7 Other Block**

This funding reflects costs of monitoring and quality assuring Newly Qualified Teacher induction.

## **2.8 2016-17 Budget Changes**

### **Proposed 2016-17 Schools Budget savings**

Unlike previous years there are no specific budget savings that are proposed as part of the Schools Budget report.

### **2.8.1 Primary, Secondary and Academy Budgets**

The significant changes within this area are:

- The net increase in school rolls, resulting in an overall budget increase of £1,053,000. There are 329 more pupils on roll in October 2015 compared to October 2014. The estimated secondary numbers for pupils aged 11-15 are now static having fallen over the past decade.
- An increase for Primary Special Staff costs of £50,000 (maternity) and the costs of supporting the Free School Meals (FSM) eligibility checks £10,000.
- An increase in rates payable of £89,500. There is an overall price increase reflecting inflation and increases resulting from the transfer of Children's Centres.
- There is a small amount of Headroom within the budget £352,500. This arises from a difference between the pupil funding received in DSG for rising primary rolls and the primary funding allocated within the Individual Schools Budget (ISB).
- The Primary and Secondary school budgets continue to be supported by reserves. £380,000 will be used in 2016-17 (reduced from £732,500)
- There is no anticipated change to the overall funding per pupil arising from the above. Where changes are experienced at a school level this results from changes in pupils or in pupil characteristics eg attainment or deprivation / FSM's.

### **2.8.2 6<sup>th</sup> Form Funding**

The Schools Budget includes funding for High Needs students in 6<sup>th</sup> Forms. All other post 16 funding is through the National Formula.

### 2.8.3 High Needs Places £14.7m

Guidance earlier in the year from the Education Funding Agency (EFA) indicated there would be no move to place led funding being determined automatically by lagged pupil data. Instead the places in specialist provision continue to be determined by each local authority with flexibility to make adjustments so that they broadly reflect take up by pupils. A number of place changes were considered by the Schools Forum. These changes confirm those made on a temporary basis in the budget last year, together with a number of additional proposals. All have now been reflected in the budget as follows:

#### **Changes made in 2015-16**

Kilgarth increase by 5 places to 55  
Observatory School increase by 5 places to 55  
Elleray Park increase by 9 places to 99  
Stanley increase by 9 places to 99

#### **Further changes from September 2016**

Elleray Park increase by 11 places to 110  
Stanley increase by 21 places to 120  
Lyndale reduction of 40 places  
Claremount increase by 10 to 204  
Enhanced Resource Provision:  
Bebington reduce by 5 to 20  
Birkenhead Park reduce by 10 to 10  
Kingsway Academy reduce by 10 to 20

There are no changes proposed to the Hospital School

### 2.8.4 Early Years £14.9m

The DfE anticipate there are 1,568 children aged 2 who are eligible to receive Early Education. The budget for 2 year olds in this areas is based on 75% of those eligible taking up the offer. Over the course of the coming year it is expected that this level will increase to 90%.

The provision for 3 and 4 year olds based on 3,082 fte pupils will roll over at its current maximum level.

The estimated take up of the Early Years Pupil Premium has been included at £170,000 (reduced from its budget in 2015-16 of £357,000). The overall numbers claiming have not been as great as anticipated.

Flat cash settlements mean there are no planned changes to the rates or bands within the Early Years Single Funding Formula or the formula funding 2 year olds at this time.

### 2.8.5 SEN Top Ups £17.4m

The proposed budget for SEN Top Ups is £17.4m. Growth of £532,000 has been allocated to increased places in maintained and Independent Special Schools and to increased top ups.

## SEN Top Ups 2016/17

Statements	Early Years	292,200
Primary		1,442,000
Secondary (including 6th Forms)		1,780,000
Personal Budgets		108,700
Other		226,500
Top Ups	Special Schools (and 6th Forms)	6,406,300
	SEN units - resourced and alternative provision	602,000
	EMAP	243,800
	Further Education, 6th Form College and other providers	728,000
	Exceptional Need	710,000
	Support costs	11,700
	Contingency	474,000
	Independent Non Maintained Special Schools	3,689,000
	Home Teaching	308,900
	Everton Free School and 6 <sup>th</sup> Form element 2 (EFA)	434,000
	<b>Total</b>	<b>17,457,400</b>

Changes in costs which have been identified as part of the budget review are:

- **Special Schools.** The top up budgets have been increased by £220,700, reflecting additional numbers at Stanley, Elleray Park, Claremount and Foxfield.
- **Statements.** A net reduction of £158,600. The budget anticipates that the current numbers will continue into 2016-17 with an adjustment for changes / increases in the overall school roll.
- **Independent Special Schools.** An increase of £305,700. The number and cost of placements have increased during the last year. There are currently 91 places, just over half of which are at West Kirby Residential School. The proposed budget takes account of these numbers and makes provision for a further 9 part year places.
- **Further Education and 6<sup>th</sup> Form College.** A small reduction of £14,700, reflecting a reduction in high cost placements and some changes across service providers.
- **Exceptional Need** an increase of £260,800. There are increasing numbers and costs, arising from the complexities and challenges supporting children with high needs. Of the growth required £189,000 will be funded from reserves whilst the budget and future commitments are reviewed.
- **Contingency.** The contingency of £474,000 covers the potential costs of:
  - The 90% guarantee to maintained schools to limit the demands on low cost high incidence SEN budgets used to support statements.
  - Any unforeseen consequences arising from top ups, exceptional cases or the review of High Needs.
  - Any mismatch between provider places and places taken up.
  - Inflationary pressures within Non Maintained Special Schools.

There are significant budget pressures which have been eased by growth within the High Needs Block Grant allocation. However this growth alone is not sufficient and does not address all needs. The use of reserves provides some temporary funding whilst a more permanent solution is sought. The area will be reviewed and changes / updates to the budget will be the subject of discussion with the Forum.

## 2.9 Use of Reserves

DSG reserves held total £3.5m and were agreed as part of the year end accounts for 2014-15. The Schools Budget for 2015-16 plans to use £1.5m of these.

In the 2016-17 budget £568,900 of reserves will also be used.

The remaining reserves of £1.4m are held mainly for the costs of pay harmonisation together with a remaining balance of £600,000.

## 2.10 Other Grant Funding

In addition to DSG all schools receive a Pupil Premium providing funding targeted to deprived pupils. Now in its sixth year there are only minimal changes planned.

The meal rate for Universal Infant Free School meals will stay at £2.30 per meal for the academic year 2016-17.

The SEND Implementation Grant will continue (with increased funding) to support the implementation of the new SEND reforms.

The funding for Primary PE and Sport and Extended Rights for Home to School Transport continue.

The Education Services Grant, (funding for School Improvement, Education Social Workers, Premature Retirement Costs, statutory duties and funding for academies) has been cut; from £87 to £77 per pupil. This reduction is part of the first steps to achieve the £600m savings announced in the November Spending Review.

## 2.11 Academies

Currently there are 15 secondary academies, 2 primary academies and 1 Alternative Provision Academy – Emslie Morgan. Academies are independent from the local authority and are funded directly from the EFA, however Regulations require Wirral to continue to calculate their budgets in order to determine the total grant reduction for Wirral this is estimated to be £67m in 2016-17.

## 2.12 Minimum Funding Guarantee (MFG)

The MFG will continue in 2016-17, protecting schools from large formula changes and changes in pupil data. The MFG rate remains at minus 1.5%.

It is likely that the MFG will continue for some time and will be a feature of future funding reforms.

## 3.0 INFLATION

3.1 No direct provision is included within the budget for pay awards. At this stage a 1% award for teaching and support staff is anticipated, together with an increase in National Insurance contributions from 10.4% to 13.8%. The additional costs arising from these changes in schools together with the full year effect of changes in 2015-16 will need to be met from existing school budgets.

There is no general provision for price inflation, although costs for rates within the schools budget have been increased and the central PFI budget continues to reflect RPI increases.

## 4.0 CENTRALLY HELD SCHOOL BUDGETS

4.1 The budgets held for Contingency, Special Staff (maternity and trade union facilities time), the School Library Service, Insurance (Governors Aided), Behaviour Support, the Minority Ethnic Achievement Service (MEAS) and FSM Eligibility have been delegated to schools.

With the exception MEAS and Trade Union Facilities' Time (Secondary Schools only) maintained Primary and Secondary Forum representatives agreed to the de-delegation of these budgets which would be held and managed centrally on their behalf Central funding is provided for MEAS for the summer term only. Discussions around future provision will focus on the developing a traded service.

The remaining centrally held budgets for 2016-17 cover:

- the continuing premature retirement costs of teachers and staff that have arisen from closing schools (£86,000 a reduction of £40,000)
- the cost of licences for copyright and music in all schools and academies resulting from a national agreement (£223,800 a reduction of £30,200)
- School Admissions including administering the 11+ (£341,800)
- Planned Programmed Maintenance (PPM £249,000)
- The PFI Affordability Gap (£2,886,500) an increase of £150,000 which is LA funded.
- Schools Forum £10,600
- Early Years £378,700
- Contributions to combined budgets (£1,698,800).

## 4.2 Contributions to Combined Budgets

School Funding Regulations allow contributions to support services that would otherwise fall outside the Schools Budget. These budgets combine with other council resources for the educational benefit of children. Regulations state that there must be no new commitments or increases in expenditure from that in 2012-13.

The budgets in this area are:-

### - **Discretionary Rate Relief £106,600**

This budget funds continuing costs for Discretionary Rate Relief in Voluntary Aided schools.

### - **School Improvement £359,900**

This supports the funding for a number of consultant teachers who work with schools, School Improvement Associates, governor support, Evolve, training and the resourcing of equipment and facilities.

### - **Local Safeguarding Children's Board £30,000**

The LSCB provides governance of child protection arrangements, undertakes serious case reviews, training and employs a Designated Officer for Allegations. The Board is funded from partner organisations including Social Care, Schools, Police, Health and Probation. The £30,000 contribution from the Central Schools Budget matches the amount received from Health. There is also a £10,000 contribution from the High Needs Budget.

- **School Intervention £674,500**

This budget provides additional funding within School Improvement to support priorities in targeted schools during the year.

- **LACES £140,500**

The service reviews the educational progress of Looked After Children, provides training to staff and some direct support to pupils.

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- **City Learning Centres £304,700**

The 3 City Learning Centres had a combined budget of £694,700 in 2015-16 together with £120,000 from the Council's capital programme (for upgrades to high value equipment). Forum members did not vote to maintain this budget allocation beyond July 2016. The central PFI costs however of £108,000 will be retained

- **Miscellaneous £82,600**

- These amounts support the Governors Forum, school wellbeing, the School Staff Survey and the PFI Support Team. Forum members did not vote to support the provision for Wellbeing and School Staff surveys beyond the Summer Term.

<b>Combined Budget Summary</b>	<b>£</b>
Discretionary Rate Relief top ups	106,600
School Improvement	359,900
LSCB Contribution	30,000
School Intervention	674,500
City Learning Centres	304,700
LACES	140,500
Wellbeing and School Staff Surveys	18,600
Governors Forum	2,200
PFI Support Team	61,800
<b>Total</b>	<b>1,698,800</b>

## **5.0 Changes to School Redundancy Policy from September 2016**

5.1 Schools seek to reduce their workforce and in certain circumstances to make staff redundant for a number of reasons including:

- School closure, merger, federation.
- Changes in school funding.
- Restructure.
- Falling school rolls.
- Other such as changes in school curriculum.

Schools contribute 25% to the cost of redundancies and the LA fund the remaining 75%. This position is in respect of maintained schools only; academies pay all redundancy costs from their budget allocation from the Education Funding Agency (EFA).

5.2 In 2015-16 the LA has a budget of £128,300 to meet its share of school redundancy costs. This has been benchmarked with statistical neighbours as follows:

Spend per capita – Wirral	£4
Statistical Neighbours	£1
England average	£5

Redundancy costs in previous years are:

**School Redundancy Costs**

	2013-14		2014-15	
	LA £000	Schools £000	LA £000	Schools £000
Falling Rolls	180	60	100	33
Restructure	22	6		
Deficit	1		70	24
Fund changes	6	2	4	1
Other	18	6	27	9
<b>Total</b>	<b>227</b>	<b>74</b>	<b>201</b>	<b>67</b>
<b>Number</b>	30		22	

5.3 The changes being considered, which are similar to many other authorities will restrict this funding so that in future the LA only fund 75% of redundancy costs where:

- The school has or has had significant falling rolls.
  - Falling rolls are evidenced.
  - Evidence is provided that where there are falling rolls that there is a planned reduction / restructure.
  - The decision to make redundancies is taken in consultation with LA finance, HR and School Improvement staff.

The LA will not consider funding redundancies and severance costs where the deficit has arisen for other reasons such as formula changes or the impact of inflationary increases.

5.4 The Education Act 2002 sets out the legal framework for the treatment of redundancies' and associated costs in schools. The act states that costs incurred in respect of the dismissal of staff in school should not be met from school budget shares unless the authority has good reason for doing so. The School Revenue Funding guide by the EFA provides further advice and prevents any new redundancy costs being charged to central school budgets.

The reasons that redundancy costs could be charged to school budgets follow on from the implications of flat cash budgets and the need to make cost reductions. These have been known for some time, having been a feature of school finances since 2011 and widely understood / reported.

During this time schools have taken action to review staffing levels and contracts, reduce spend and where possible increase balances / reserves. Whilst increases in pay costs next year are significant, they have been known or anticipated and will have been a feature in school budget planning.

5.5 There have been briefings with Headteacher groups and governors about these changes and a short consultation has been undertaken with schools. Although only

limited responses were received the subsequent discussions at Schools Forum confirmed support to continue funding for redundancy costs associated with falling school rolls. Comments on the other proposals to change the policy were wide ranging and consistently negative. Schools commented on the additional burden this would place and the impact this would have on their ability to pay and attract experienced staff. Schools also questioned the LA's statutory obligation to meet these costs

Most schools suggested that the date of April 2016 for introduction should be deferred, since any impending decisions that schools would take in the current academic year could not be made before then. Similarly schools commented that the changes should be introduced more gradually. These views were supported by Forum members.

Taking account of the comments from schools and the Forum the report recommends that the changes described are deferred until September 2016, but are not phased. This will provide a timescale whereby budget planning and restructure decisions can be taken where needed under the old policy. Whilst this is likely to result in additional costs in excess of the current budget, there is an existing reserve with an uncommitted balance of £300,000 which would support additional costs.

## **6.0 FINANCIAL IMPLICATIONS**

6.1 The budget for 2016-17 is compiled from the base budget for 2015-16 approved by Council on 24<sup>th</sup> February 2015 and updated for any issues identified in this report.

The projected budget (DSG, reserves and council contribution) is £243,273,400 and is shown in Appendix 1.

## **7.0 LEGAL IMPLICATIONS**

7.1 The Council is required to agree a Budget for 2016-17 and to inform Primary and Secondary Schools of their individual budget allocations by 28<sup>th</sup> February (Special Schools and Early Years providers by 31<sup>st</sup> March)

## **8.0 RESOURCE IMPLICATIONS: ICT STAFFING AND ASSETS**

8.1 The Schools Budget makes some limited provision for staff providing support to schools, mainly within budgets for Special Education Needs and Disabilities. Most staff however are employed directly by schools where these decisions are made by governing bodies.

8.2 Schools continue to receive some funding for assets and ICT through Formula Capital Grant Allocations. Most asset funding is directed through the Council's Capital Programme and includes school schemes funded by capital grant allocations for Condition and Basic Need.

## **9.0 RELEVANT RISKS**

9.1 There are increasing cost pressures in schools arising from "flat cash" budgets. The additional costs arising from pay awards, pension increases and national insurance changes (adding about 5% to next years school pay bill) will not be met from increased budget allocations, instead they will need to be found from efficiency savings. With the exception of Pupil Premium the funding available for schools has not

increased since 2011. These cost pressures are causing significant difficulties for schools across the country and Wirral is no exception.

Reports to the Schools Forum have indicated that without remedial action more than half of schools may have a deficit budget by March 2017 and that balances could reduce to an overall deficit of £2m. Action is being taken to address the position and to agree a course of action with those schools and governing bodies concerned.

## **10.0 ENGAGEMENT AND CONSULTATION**

10.1 The Budget has been considered by the Schools Forum. The implications for individual schools have been discussed with governors and headteachers. Similarly the changes to redundancy policies have been discussed and have been the subject of a short consultation.

## **11.0 EQUALITY IMPLICATIONS**

11.1 The budget and proposals contained in this report are supported by an Equality Impact Assessment.

**REPORT AUTHOR**      Andrew Roberts  
Senior Finance Manager –Families and Wellbeing  
Telephone 0151 666 4249  
Email [andrewroberts@wirral.gov.uk](mailto:andrewroberts@wirral.gov.uk)

**APPENDICES**            Appendix 1 Schools Budget variations  
Appendix 2 Schools Budget summary

## **SUBJECT HISTORY**

Schools Forum - Schools Budget Report 2016-17	13 <sup>th</sup> January 2016
Cabinet Schools - Budget 2015-16	10 <sup>th</sup> February 2015
Schools Forum - Schools Budget Report 2015-16	14 <sup>th</sup> January 2015
Cabinet – Schools Budget 2014-15	14 <sup>th</sup> February 2014
Schools Forum - Schools Budget 2014-15	22 <sup>nd</sup> January 2014

**Schools Budget Summary  
2016-17**

	£000
<b>Dedicated Schools Grant</b>	242,118
<b>Use of DSG and other reserves</b>	569
<b>Total Grant Funding</b>	<u>242,687</u>
<b>Schools Budget Base Expenditure</b>	172,745
Add back 2015-16 Academy and High Needs baseline	69,532
	<u>242,277</u>
<b>Change in ISB costs</b>	
Net rising rolls	1,053
Special Place changes	124
Rates	90
Net Headroom	353
Reduction in reserves	(353)
Early Years provision for 2 year olds	(691)
Early Years Pupil Premium	(187)
Delegated CLC and Wellbeing Budgets	377
	<u>766</u>
<b>Changes in SEN / High Needs Costs</b>	
Reduction in Statements / EHCP's	(159)
Special School top ups	221
Alt.Provision Top Up and Place changes	(171)
Independent Special School Top Ups	306
Exceptional Needs	261
Transfer CLC and Wellbeing Budgets	39
	<u>497</u>
<b>Other Changes in Central Costs</b>	
Cease central CLC and Wellbeing Budgets	(416)
Increase (inflation) re PFI contracts	150
Special Staff costs and FSM eligibility	70
Licences	(30)
School Closure	(40)
	<u>(266)</u>
<b>Total Schools Expenditure</b>	<u>243,274</u>
<b>Net Schools Budget</b>	<b>587</b>

**EDUCATION – SCHOOLS**

	Base Estimate 2015-16 £	Base Estimate 2016-17 £
<b>Individual Schools Budget</b>		
Primary Schools	93,028,400	97,465,500
Secondary Schools	26,045,600	89,605,800
Special Schools	8,733,400	9,921,700
SEN Bases	1,616,800	2,584,500
EMAP	-	800,000
Wirral Hospital Schools	1,352,300	1,356,300
Early Years	15,750,000	14,872,000
<b>Individual Schools Budget Total</b>	<b>146,526,500</b>	<b>216,605,800</b>
<b>Central School Costs</b>		
Early Years	378,700	378,700
Admissions	341,800	341,800
School closure / retirement costs	126,000	86,000
Licences and subscriptions	254,000	223,800
Schools Forum	10,600	10,600
Contribution to Combined Budgets	2,114,800	1,698,800
PPM	249,000	249,000
PFI Affordability Gap	2,736,500	2,886,500
<b>Costs delegated to schools</b>		
Library Service	191,700	191,700
Insurances	32,300	32,300
Minority Ethnic Achievement Service	244,600	104,100
School Specific Contingencies	104,300	104,300
Special Staff Costs	667,600	699,700
School Meals	13,600	21,200
Behaviour Support	92,200	92,300
<b>High Needs Pupils</b>		
Statements	4,008,000	3,849,400
SEN Top Ups	8,384,900	8,701,800
High Needs Contingency	474,000	474,000
Independent Special Schools	3,395,000	3,689,000
Home Tuition	308,900	308,900
Everton Free School and LCHI 6 <sup>th</sup> Form		434,000
Support for SEN	2,031,500	2,031,500
Special School Transport	58,200	58,200
<b>Non delegated School Costs Total</b>	<b>26,218,200</b>	<b>26,667,600</b>
<b>Total School and Central Costs</b>	<b>172,744,700</b>	<b>243,273,400</b>
<b>Dedicated Schools Grant Total</b>	(171,413,300)	(242,118,000)
Use of Reserves	(894,900)	(568,900)
<b>Grand Total</b>	<b>436,500</b>	<b>586,500</b>

Note – Base Estimate 2015-16 is after academy recoupment