

## **WIRRAL COUNCIL**

### **SCHOOLS FORUM – 16<sup>th</sup> JANUARY 2019**

#### **REPORT OF THE CORPORATE DIRECTOR FOR CHILDREN SERVICES**

#### **SCHOOLS BUDGET 2019-20**

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### **1.0 EXECUTIVE SUMMARY**

- 1.1 The purpose of this report is to outline the Schools Budget for 2019-20 so that Forum can indicate their views on the proposals outlined. The report describes the financial changes to be considered by Schools Forum and Cabinet. The proposed budget totals £267,661,400 for Early Years, Maintained Schools, Academies, colleges, and providers for the upcoming year.

### **2.0 BACKGROUND AND KEY ISSUES**

- 2.1 The Schools Funding Allocations were issued by the Department for Education on 17th December 2018. The format of the Dedicated Schools Grant (DSG) is unchanged with Local Authority allocations determined by the National Funding Formula (NFF) for Schools and High Needs.

In summary the main changes to DSG in 2019-20 are as follows:

- DfE has confirmed that LAs will determine local schools formulae for an additional year in 2020-21. The expectation is that a 'hard' NFF will be introduced from 2021-22.
- Growth funding in the schools block for 2019-20 will be allocated to Local Authorities on a formulaic approach, based on pupil data from the October 2018 census rather than being based on historic spend. For Wirral, this attracts an additional £730k in 2019-20.
- The Schools Block continues to be ring-fenced with limited flexibility to transfer up to 0.5% of the schools block to High Needs with Schools Forum approval.
- The High Needs block will increase from £35.2m to £36.9m, an increase of £1.7m. This includes £712k as part of the £250m additional High Needs funding over 2 years announced by DfE on 17<sup>th</sup> December 2018.
- A flexible Minimum Funding Guarantee (MFG) remains to give Local Authorities discretion over the level of MFG in their local formula of up to +0.5%.

### **3.0 GRANT FUNDING**

#### **3.1 Pupil Premium**

In addition to DSG, Pupil Premium provides funding targeted towards deprivation. Now in its ninth year rates have been protected for 2019-20:

- For pupils who are or have previously been eligible for Free School Meals (FSM) in the last 6 years, rates are as follows:
  - Early Years £302.10 pa for 3 & 4 year old children from low income families.
  - Primary school £1,320 pa
  - Secondary school £935 pa

- Looked After Child or child that has been adopted since December 2005 £2,300.
- Each child of a parent in the Armed Forces £300.

Final allocations will be based on data collected in the January census for current numbers of FSM's (and those over the previous 5 years) and LAC Census data collected in March 2019.

The work undertaken to maximise FSM take up helps to maximise numbers and therefore the funding received in schools. As agreed by Schools Forum on 7<sup>th</sup> November Capita's Online Free School Meals system has been introduced to enable schools to identify eligible pupils.

### 3.2 Other Grant Funding

- The grant for Universal Infant Free School Meals will remain at a meal rate of £2.30 per meal for the 2019-20 academic year.
- It is unclear at this stage whether the SEND Implementation Grant, for which Wirral received £165k in 2018-19, will continue in 2019-20. Further details are expected to be confirmed in January/February.
- The funding for Primary PE and Sport Premium, Year 7 Catch-up Premium, and Extended Rights to Home to School Transport will continue in 2019-20.
- Teachers Pay Grant will continue in 2019-20 at the following rates:
  - Primary £28.29 per pupil
  - Secondary £45.56 per pupil
  - Special £113.46 per pupil

### 3.3 Dedicated Schools Grant

3.3.1 From April 2018 DSG has been made up of 4 blocks including the Central Schools Services Block. There are now greater restrictions on moving funding between the blocks, as described above. The blocks indicate the level of expenditure anticipated in each budget area. The initial allocation for 2019-20 indicates a £6m increase (excluding Early Years) which is an overall increase of 2.5%. The budgets presented have not top sliced block allocations.

3.3.2 The allocations for the Schools and Central Schools Services funding blocks have been updated for changes in pupil numbers. Pupil numbers are those recorded in the October 2018 census, and have changed as follows:

Pupil Numbers	Primary	Secondary	Total
October 17 census	25,944	17,470	43,414
October 18 census	25,888	17,908	43,796
Increase / (Decrease)	(56)	438	382

3.3.3 Early Years funding is based on a combination of the census in January 2019 and January 2020. The dates for the Early Years Census mean that the exact

DSG will not be finalised until July 2020. The grant used for the budget are based on the current indicative figures (using the January 2018 census) and any known or anticipated changes after this date e.g. for increasing take up of the 15 hour extended offer.

3.3.4 The High Needs Block provides resources to fund high needs students aged 0 – 24, including the Hospital School. Additional funding has been provided to meet growing needs across all authorities. For Wirral an additional £1.7m has been included for this, including £712k of the additional £250m of high needs funding to be allocated over two years announced on 17<sup>th</sup> December 2018. Growth can be used flexibly to make adjustments locally to high needs places as well as to the top ups provided. A number of changes are described later in this report.

3.3.5 The Blocks in their current format can be summarised as follows:

<b>Block</b>	<b>2018-19 £</b>	<b>2019-20 Allocation £</b>	<b>Change £</b>	<b>Change %</b>
Schools Block	198,653,500	202,890,500	4,237,000	2.13%
Early Years (est)	21,123,800	22,105,900	982,100	4.65%
High Needs	35,157,500	36,874,100	1,716,600	4.88%
Central Schools	2,254,500	2,295,000	40,500	1.8%
<b>Total</b>		<b>264,165,500</b>		

### 3.3.6 **Schools Block £202.9m**

This funding covers the delegated budgets to maintained primary and secondary schools and academies only. Funding previously included in the schools block for budgets that are managed centrally on behalf of schools is now included in the Central Schools Services Block.

### 3.3.7 **Early Years Block £22.1m**

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 for both the universal and extended entitlement. Most of this funding is directed through the Early Years National Funding Formula (EYNFF).

There are small elements covering SEN costs and some central Early Years support costs. Amounts held centrally are within the nationally defined limits of 5%.

### 3.3.8 **High Needs Block £36.9m**

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

- Special schools (pre and post 16), and non-maintained special schools, both of which receive a base level funding of £10,000 per place.

- School bases which receive £6,000 per place.
- Alternative Provision Bases and Emslie Morgan Academy funding of £10,000 per place.
- Place funding in Wirral's FE provision at Wirral Met College and Birkenhead 6<sup>th</sup> Form College of £6,000 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.
- The central provision of SEN support.

### 3.3.9 Central School Services Block £2.3m

This block provides funding for LAs to carry out central functions on behalf of pupils in state-funded maintained schools and academies in England. Funding previously allocated to LAs for Education Services Grant (ESG) retained duties is included within this block, together with funding for historic commitments. The funding for ongoing responsibilities includes:

- Contribution to combined budgets
- Schools budget retirement costs (school closure)
- School Licenses
- Admissions
- Schools Forum
- Former ESG retained duties
- Capital Expenditure from Revenue (PFI costs)

The treatment of these budgets, which are considered in further detail later in this report, is in accordance with national guidance.

## 3.4 Academies

Currently there are 15 secondary academies, 11 primary academies and 1 Alternative Provision Academy – Emslie Morgan. Academies are independent from the local authority and are funded directly from the ESFA, however Regulations require Wirral to continue to calculate their budgets which are deducted from Wirral's DSG. The total grant reduction for Wirral is estimated to be £91m in 2019-20.

## 3.5 Minimum Funding Guarantee (MFG)

The funding floor in the 2019-20 National Funding Formula has increased to ensure that all schools will attract at least a 1% gain per pupil against their 2017-18 baselines. Local Authorities have discretion over the level of MFG in their

local formula as part of the 'soft' formula. LAs are able to apply MFG of between minus 1.5% and plus 0.5% per pupil to protect schools from large formula changes, but giving Authorities the flexibility to move towards the National Funding Formula whilst reflecting local circumstances where necessary.

The Department for Education (DfE) has confirmed that Local Authorities will continue to determine local formulae in 2020-21, and it is therefore expected that these MFG arrangements will continue in 2020-21, although there is no indication there will be an increase in DSG allocations for 2020-21. Minimum Funding Guarantee for 2019-20 is discussed elsewhere on the agenda.

### **3.6 2019-20 Budget changes**

#### **3.6.1 Proposed 2019-20 Schools Budget savings**

There are no specific budget savings proposed as part of this Schools Budget report. However the Council continues to face significant pressures and will need to identify cost reductions totalling £67m by 2023, of which £45m are in respect of 2019-20.

Some of these reductions will have a bearing on the level of support and services across the Council, and provided to schools. None however are directly funded by the Schools Budget. Planned reductions include a reduction in senior management and back office costs, a reduction in spend on agency staff, and a reduction in spend on supplies and services. Final decisions will be taken at Budget Cabinet on 18<sup>th</sup> February 2019.

#### **3.6.2 Primary, Secondary and Academy Budgets £202.9m**

The significant changes within this area are as follows:

- There is a net increase in school rolls, which results in an overall budget increase of £2.1m. There are 382 more pupils on roll in October 2018 compared to October 2017. Primary numbers have reduced by 56 from 25,944 to 25,888 (a 0.22% reduction) while Secondary numbers have increased by 438 from 17,470 to 17,908 (a 2.5% increase).
- There has been an increase in Business Rates payable of £94k resulting from inflation and the unwinding of transitional relief following the rates revaluation exercise in 2017.
- The PFI Affordability Gap delegated to schools has been increased by the estimated cost of inflation - £120,800 (this will be updated once the December 2018 RPI rate is published).
- There is Headroom within the budget, which arises from a difference in the pupil funding received in DSG and the funding allocated within the ISB. This totals £1.9m (1%) and has been split proportionately between primary and secondary budgets.

#### **3.6.3 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 Funding Formula for 6<sup>th</sup> Forms.

This is based on lagged learner numbers to which an unchanged national rate of £4,000 is applied for each student aged 16 to 17. Formula Protection Funding (FPF), introduced in 2013-14 to protect institutions from significant decreases in funding resulting from the funding per student, will remain payable until 2020-21. The funding per student rate is weighted for student retention and study programme costs as well as the size of their study programme based on their planned hours. There is an additional amount for disadvantage.

Maths and English GCSEs are considered essential qualifications for further or higher education and employment. As a condition of funding, students who have not achieved A\*-C or equivalent in these subjects by age 16 will be expected to continue to study towards achieving them as part of their 16 to 19 study programme.

#### **3.6.4 High Needs Places £16.0m**

Places in specialist provision within Local Authority areas continue to be determined by each LA in consultation with schools and providers. There is flexibility to make adjustments so that places more broadly reflect take up by pupils and some place changes have been included in the budget, increasing the budget by £734,500. These include the increase in place numbers at 4 special schools agreed by Schools Forum on 4<sup>th</sup> July 2018. It also includes the trial base places which are likely to continue for the full year until the independent High Needs review is completed.

All changes have been reported to the ESFA where necessary and have been reflected in the budget as follows:

##### **Full Year Effect of changes made in 2018-19**

- Birkenhead 6<sup>th</sup> Form College reduce by 8 places to 57
- Wirral Met College increase by 2 places to 119
- The Observatory increase by 21 places to 76
- Foxfield increase by 5 places to 138
- Elleray Park increase by 18 places to 128
- Stanley increase by 21 places to 141

##### **Full Year Effect of Trial bases introduced in 2018-19**

- Woodslee additional 8 places
- The Observatory additional 6 places
- Oldershaw additional 5 places
- Hilbre additional 1 place

##### **Changes from September 2019**

- Foxfield increase by 2 places to 140
- Townfield reduce by 1 place to 10
- Woodchurch High increase by 5 places to 20
- Oldershaw increase by 6 places to 26
- Emslie Morgan AP reduce by 20 places to 80
- Weatherhead reduce by 1 place to 0
- Wirral Met College increase by 14 places to 133

### 3.6.5 Early Years £21.1m

Early Years funding for 2019-20 will be based on census counts in January 2019 (5/12ths) and January 2020 (7/12ths).

Latest DfE estimates (December 2018) indicate that 1,251 children are eligible for 2 year old funding in Wirral, with an estimated take-up of 93% in 2019-20. Estimated DSG and expenditure budgets are therefore based on these numbers.

The January 18 census showed a falling roll for universal 3 and 4 years olds compared to the January 17 census, mirroring a drop in birth rates for the related period. At this time it has been assumed that there will be no change in the January 19 census, although this will be kept under review.

The extended offer of an additional 15 hours for working parents was introduced from autumn 2017, with the DfE's expectation being that extended hours claimed would eventually be around 60% of universal hours. Take-up has risen, although not as sharply as estimated when setting the 2018-19 budget, with extended hours claimed in autumn 2018 being 44.4% of universal hours (37% in autumn 2017). Estimated DSG and expenditure budgets estimate that this will be 46.5% in spring 2019, rising to 50% in spring 2020.

Pupil numbers	January 2017	January 2018	Change
2 year olds (FTE)	1,232	1,106	(126)
3/4 year olds (universal FTE)	4,933	4,878	(55)
3/4 year olds (extended FTE)	-	2,012	2,012

Disability Access Fund moves into its 3<sup>rd</sup> year following its introduction in April 2017. Take up was slow in 2017-18, and has reduced further in 2018-19. However, the DfE's estimate is that 168 Wirral children are eligible, giving an initial allocation of £103k, and this is reflected in the estimated DSG and expenditure budgets.

### 3.6.6 SEN Top-ups £21.7m

The proposed budget for SEN Top-ups is £21.7m, an increase of £3.33m from 2018-19. As well as the changes to place numbers outlined above, top-up budgets have been increased as follows:

- **Statements £5.7m** – a net increase of £1.43m reflecting the increased number/cost of EHCPs/IPFAs, particularly for Primary pupils.
- **Special Schools £7.71m** – special school top-ups budgets are under increasing pressure, and budget has increased by £791,600 due to a combination of increased numbers (including the additional places detailed above) and greater needs moving towards higher top-up bands.
- **SEN Units £1.04m** – the budget has increased by £313,800 to include the pupils in the trial bases as well as other small changes in numbers described above.
- **Further Education and 6<sup>th</sup> Form College £1.7m** – there has been an increase of £754,000 in this budget which reflects the national increase in demand, as well as more expensive places resulting from tribunal cases.

- **Contingency £310k** – this budget has been increased by £30k and covers the potential cost of:
  - The 90% guarantee to maintained mainstream schools to limit the demands on low cost high incidence SEN budgets used to support statements (£270k).
  - Any unforeseen consequences arising from top-ups, places, or exceptional cases (£40k).

These changes are summarised in the table below, and together with the place changes outlined in 3.6.4 mean that the pressures estimated on the High Needs budget total £4.06m, which outweighs the increase in High Needs Block increase of £1.72m. This results in an estimated in-year deficit of £2.34m on the High Needs budget.

	<b>2018-19 budget £</b>	<b>2019-20 budget £</b>	<b>Change £</b>
<b>Statements (£5,715,100)</b>			
Early Years	450,000	450,000	0
Primary	1,724,000	2,730,600	1,006,600
Secondary (including 6 <sup>th</sup> Forms)	1,887,000	2,314,700	427,700
Personal Budgets	108,700	108,700	0
Other	111,100	111,100	0
<b>Top-ups (£15,962,900)</b>			
Special Schools (& 6 <sup>th</sup> Forms)	6,917,000	7,708,600	791,600
SEN Units (resourced & AP)	724,400	1,038,200	313,800
Alternative Provision	493,300	494,900	1,600
Further Education (6 <sup>th</sup> form college & providers)	946,000	1,700,000	754,000
Exceptional Need	504,100	504,100	0
Nursing Support	106,600	106,600	0
Contingency	279,900	310,000	30,100
Independent Non-maintained Special Schools	3,700,000	3,700,000	0
Home Tuition	400,500	400,500	0
<b>Total</b>	<b>18,352,600</b>	<b>21,678,000</b>	<b>3,325,400</b>

### 3.6.7 Use of Reserves

DSG reserves held total £2.3m, and were agreed as part of the year end accounts for 2017-18. The Schools Budget for 2018-19 is likely to use £1.3m of these, leaving £1.0m. £0.65m of this is reserved for the costs of pay harmonisation, with small amounts being held for Early Years and the remaining final closure / school re-use costs of the former City Learning Centres. It is proposed that any remaining DSG reserves at year end are used to mitigate High Needs pressures in 2019-20.

## 4.0 CENTRAL SCHOOL SERVICES

- 4.1 As in previous years the budgets held for Contingency, Special Staff (maternity, paternity and trade union duties), the School Library Service, Insurance

(Governors Aided), Behaviour Support, and FSM Eligibility have been delegated to schools, and a decision will be required for any de-delegation from existing school budgets for these services. A decision will also be required for de-delegation of costs associated with former General Duties of the Education Services Grant and School Improvement.

- 4.2 The centrally held budgets for 2019-20, mainly funded by the Central Schools Services Block of DSG, include:
- The continuing premature retirement of teachers and staff that have arisen from closing schools (£60,000, unchanged from 2018-19).
  - The cost of licenses for copyright and music in all schools and academies resulting from a national agreement (£246,600, an increase of £13,500).
  - School Admissions (£372,200, unchanged from 2018-19).
  - Contributions to combined budgets (£875,600, unchanged from 2018-19).
  - Schools Forum (£10,600, unchanged from 2018-19).
  - Early Years (£518,700, funded from the Early Years block and unchanged from 2018-19).
  - Retained duties of the former Education Services Grant (ESG) (£730,000, unchanged from 2018-19).
  - The Authority's contribution to the PFI Affordability Gap (£1,152,700, an increase of £189,300, funded by the LA).

#### 4.3 **School Admissions (£372,200)**

This budget is required to meet the costs of supporting and administering the authority's school admissions process including the 11 plus.

#### 4.4 **School Copyright licenses (£246,600)**

The DfE purchases a single national licence for all state funded schools. Licences cover areas such as the Copyright Licence Agency, the Education Recording Agency, the Mechanical Copyright Protection Society, and a School Printed Music Licence.

#### 4.5 **Contributions to combined budgets (£875,600, unchanged)**

School Funding Regulations continue to 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.

There must be no new commitments or increases in expenditure from that agreed in 2012-13, and DfE expect that these costs will unwind over time. These contributions are as follows:

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

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

##### - **School Improvement (£330,000)**

This budget supports the continued funding for School Improvement staff with permanent contracts.

**- 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 is similar to the contribution received from Health. There is also a £10,000 contribution similar to this from the High Needs Budget.

**- School Intervention (£136,000)**

This budget supports the continuing funding for the consultant Headteacher role supporting primary and secondary schools.

**- PFI – City Learning Centres (£68,500)**

The 3 City Learning Centres closed in summer 2016 after which budgets for running costs were delegated to schools. There is an ongoing requirement to fund PFI costs for 2 of the 3 buildings. Provision has been made within the council for some costs (£118,400) and also the Home Tuition Service (£40,000). This residual budget is required until a more lasting solution is found.

**- PFI Support (£61,800)**

A small team within Asset Management manages the PFI contract on behalf of the Council and provides support / advice to PFI schools. This budget provides part of the funding needed to support the ongoing contract management.

**- LACES (£140,500)**

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

<b>Combined budget summary</b>	<b>£</b>
Discretionary Rate Relief	106,600
School Improvement	330,000
LSCB	30,000
School Intervention	136,000
PFI – CLCs	68,500
LACES	140,500
PFI Support Team	61,800
Governors Forum	2,200
<b>Total</b>	<b>875,600</b>

#### 4.6 Education Services Grant

In 2018-19 Forum agreed to de-delegate £500,000 on behalf of Maintained Primary, Secondary and Special Schools towards the full year costs of ESG General Duties. This is to contribute to the cost of functions such as Internal Audit, some Asset Management costs, school redundancies, and other statutory duties. This is considered as part of the De-delegation report elsewhere on the agenda. If agreed, the estimated costs of these services per the 2018-19 Section 251 Budget Return are as follows:

<b>Estimated cost of ESG services</b>	<b>£</b>
Education Welfare	454,800
Asset Management	152,600
Statutory/Regulatory duties	998,600
Premature retirement/redundancy	128,300
Monitoring national curriculum assessment	65,000
<b>Total</b>	<b>1,799,300</b>
<b>Funded by:</b>	
School budget retained duties	730,000
General duties (de-delegation)	500,000
Council funded	599,300
<b>Total</b>	<b>1,799,300</b>

## **5.0 INFLATION**

- 5.1 Although the mainstream schools budget has received increased funding, there is no specific provision in the budget for pay awards. A pay award of up to 3.5% for Teachers from September 2018 was announced in July 2018, with a corresponding grant allocation for 2019-20 of up to 2.5%. A 2% pay award for support staff was agreed, together with a realignment of their lower pay scales. Any additional cost over and above any increase in budget allocations and Teachers Pay Grant will need to be met from existing budgets.

An increase in employers' Teachers' Pension contributions from 16.48% to 23.6% is anticipated from September 2019, although DfE have indicated this will be funded in 2019-20 following a consultation process, while funding from 2020-21 will be considered as part of the next Spending Review.

There is no general provision for price inflation, although costs for school rates and PFI continue to reflect RPI increases.

## **6.0 BUDGET TIMETABLE**

- 6.1 The Schools Budget and advice from Forum will be considered by Cabinet at its budget meeting on 18<sup>th</sup> February 2019.

## **7.0 FINANCIAL IMPLICATIONS**

- 7.1 The budget for 2019-20 is compiled from the base budget for 2018-19 approved by Council on 5<sup>th</sup> March 2018 and updated for any issues identified in this report. The projected budget (DSG, reserves and council contribution) is £267,661,400 and is shown in Appendix 1.
- 7.2 The pressures described on High Needs budgets are reflected nationally, and will result in an in year deficit of £2,343,200 on the DSG budget.
- 7.3 Wirral has commissioned independent advisors to carry out an in-depth review of SEN provision, with the objective of reallocating DSG resources to meet need and to prevent future overspends. Any resulting changes however, will not impact the budget until 2020-21.

## **8.0 RECOMMENDATIONS**

- 8.1 That the views of Schools Forum are sought on the Schools Budget for 2019-20 including the use of Headroom and changes within SEN and Central costs.
- 8.2 That in accordance with ESFA guidelines the Forum approves the continuing Contributions to Combined Budgets of £875,600 in 2018-19 for:
- Discretionary Rate Relief top-ups
  - School Improvement
  - LCSB contribution
  - School Intervention
  - PFI CLCs
  - LACES
  - Governors Forum
  - PFI Support Team
- 8.4 That any uncommitted DSG reserves remaining at the end of 2018-19 are used as a contingency to support High Needs pressures in future years.
- 8.5 That the Schools Budget and views of the Schools Forum be referred to the budget meeting of the Cabinet on 18<sup>th</sup> February 2019.

**Paul Boyce**  
**Corporate Director For Children Services**

## **Appendix 1 - Schools Budget changes 2019-20**

	<b>£'000</b>
Dedicated Schools Grant	264,166
Schools adj base budget	171,418
Add back 18-19 Academy & High Needs	86,761
	<b>258,180</b>
<b>Change in ISB costs</b>	
Net rising rolls	2,099
Rates and rents	95
Add back 18-19 Schools Block 0.5% top-slice	993
PFI affordability gap increase	121
Headroom	1,922
High Needs places	735
Early Years DAF increase	6
Early Years pupil numbers (3/4s)	914
Early Years pupil numbers (2s)	62
	<b>6,947</b>
<b>Changes in SEN / High Needs</b>	
Remove 18-19 Schools Block 0.5% top-slice	(993)
High Needs Contingency increase	30
EHCPs / IPFAs - additional needs	1,434
<b>Top-up numbers/bands:</b>	
AP	2
Bases	314
Special Schools	792
Further Education & Sixth Form	754
<b>High Needs Inflation:</b>	
	<b>2,332</b>
<b>Other changes in central costs</b>	
Increase PFI contracts (inflation)	189
Increase licence and subscription chages	14
Increase Admissions (managed moves)	0
	<b>203</b>
<b>Total Schools Expenditure</b>	<b>267,661</b>
<b>Net Schools Budget 2018-19</b>	<b>3,496</b>
Local Authority	1,153
High Needs in year deficit	2,343
	<b>3,496</b>

**Appendix 2 - Schools Budget 2019-20**

	<b>Adj Estimate 2018-19</b>	<b>Base Estimate 2019-20</b>
	<b>£</b>	<b>£</b>
<b>Individual Schools Budget</b>		
Primary	91,071,100	103,507,100
Secondary	22,004,300	99,383,400
Special	8,964,400	10,751,700
Wirral Hospital Schools	1,354,300	1,359,100
SEN Bases	1,012,000	1,647,000
Alternative Provision	0	883,300
6th Form / Further Education	0	1,318,500
Early Years	20,155,100	21,137,200
<b>Individual Schools Budget Total</b>	<b>144,561,200</b>	<b>239,987,300</b>
<b>Central School Costs</b>		
Early Years	518,700	518,700
Admissions	372,200	372,200
School Closure / Retirement Costs	60,000	60,000
Licenses and subscriptions	233,100	246,600
Schools Forum	10,600	10,600
Contribution to combined budgets	875,600	875,600
PFI Affordability Gap	963,400	1,152,700
Retained duties (ex-ESG)	730,000	730,000
<b>Costs delegated to / de-delegated from schools</b>		
Library service	180,900	0
Insurances	27,500	0
School Specific contingencies	95,800	0
Special Staff costs	647,700	0
School meals	19,300	0
Behaviour Support	81,300	0
School Improvement	166,100	0
General duties (ex-ESG)	499,300	0
<b>High Needs pupils</b>		
Statements	4,280,800	5,715,100
SEN top-ups	9,691,400	11,552,400
High Needs contingency	279,900	310,000
Independent Special Schools	3,700,000	3,700,000
High Needs Review (top-slice)	993,300	0
Home Tuition	400,500	400,500
Support for SEN	1,971,500	1,971,500
Special School Transport	58,200	58,200
<b>Non-delegated school costs total</b>	<b>26,857,100</b>	<b>27,674,100</b>
<b>Total School and Central costs</b>	<b>171,418,300</b>	<b>267,661,400</b>
<b>Dedicated Schools Grant</b>	<b>(170,428,000)</b>	<b>(264,165,500)</b>
In year High Needs deficit	0	(2,343,200)
<b>Grand Total</b>	<b>990,300</b>	<b>1,152,700</b>