

## **Covid Costs – Case Studies from Schools and Early Years Settings**

### **Purpose of the Report**

1. To provide members of Schools Forum with the results of a recent survey with schools relating to the additional costs being incurred by Schools and Early Years Settings. The report is for information only.

### **Purpose of the Survey**

2. The Council's Director of Education and Skills has regular contact with colleagues from the Department for Education to discuss current issues. A key topic being raised by schools is the additional cost pressures that schools continue to face since the start of the 2020-21 academic year.
3. The survey was designed to provide schools with the opportunity to demonstrate the additional costs that they are incurring which cannot be met from existing resources and are forcing the school to compromise its financial plans. The results of the survey will be used to help lobby local MP's and the Department for Education for additional funding to support schools through the period of the current pandemic.
4. A '*Case Study Template – Additional Covid costs*' was issued to schools through the Right Choice in October. A similar template was also issued to Early Years Settings, seeking evidence of the additional costs being faced in the Early Years sector.
5. As well as demonstrating the additional costs being faced by Schools and Early Years Settings, the survey also sought evidence of any areas of savings being experienced by schools as a result of the pandemic.

### **Responses**

6. At the time of writing, a total of 30 responses were received, 24 from Schools and 6 from Early Years Settings. Where schools were generally very open about the financial impact upon their budgets, the Early Years sector were less transparent, which could be caused by a need for greater confidentiality of their financial affairs. (More responses have been received subsequently and herald the same concerns as detailed below).
7. A number of common themes were expressed in terms of additional costs being faced by organisations including;
  - Cleaning (deep cleans, materials, frequency and hours each week)
  - Staffing (cover for staff shielding, absent and isolating)
  - PPE Equipment
  - Catering costs (arrangements to ensure bubbles can be retained)
  - IT (to enable working remotely and to communicate with pupils and families)
  - Photocopying (sending work to pupils not in school)
  - Trip monies (unrecoverable)
  - Educational resources (to enable safe usage)
  - Extra FSM pupils

8. In addition to further costs being faced by organisations, a number of 'lost' income sources were also cited including;
- Breakfast and After School clubs
  - Holiday clubs
  - Nursery provision
  - 'Friends' or PTA contributions
  - Lettings
  - Catering
  - 'Earned' income (professional services)
  - Pupils to EHE (Elective Home Education)
9. Some organisations were able to mitigate some of the additional costs through making savings in some of their budgets including;
- Reduction in Supply Costs
  - Reduction in Overtime
  - No swimming costs
  - Trip costs
  - Photocopying and printing
  - Exam and invigilation costs
  - Postage
  - Transport
10. The table at Appendix 1 shows the results for those organisations that responded to the survey.

### **Free School Meals Eligibility - Growth**

11. The Free School Meal (FSM) and Free School Meal Ever6 (FSM6) indicators play a pivotal role in both core school funding and pupil premium funding. During the course of the pandemic, the number of pupils eligible to a Free School Meal has grown significantly.
12. The table below demonstrates the movement in FSM eligible pupils.

<b>Date</b>	<b>FSM Eligible Pupils</b>
October 2019	6,703
April 2020	7,420
October 2020	8,341

13. Under the National Funding Formula (NFF), Wiltshire will be funded on the basis of the number of eligible pupils as at the October 2020 census and pupil premium grant (PPG) allocations will be based upon the January 2021 census.
14. Based upon the growth in FSM eligible pupils, if the trend was to continue at the current rate of 38 additional eligible pupils each day, then the projected number of eligible pupils as at the end of March and June 2021 would be;

<b>Date</b>	<b>FSM Eligible Pupils</b>
January 2021	8,879
March 2021	9,259
June 2021	9,753

15. Given the projected growth in FSM eligible pupil numbers, there is the potential that due to the lag in school funding, schools will be educating significantly greater numbers of pupils eligible for FSM, FSM6 and PPG funding than they are actually funded for.
16. Initial modelling would suggest that this impact upon schools across the County could be significant. The minimum impact is detailed in the table below.

Potential FSM Increase Missing From Budgets To 31.03.21	918	£	413,100.00
Potential FSM6 Increase Missing From Budgets To 31.03.21	918	£	629,212.50
Potential PPG Increase Missing From Budgets To 31.03.21	380	£	328,383.33

### **Proposals**

17. Schools Forum is asked to note the report and support the use of the survey and FSM projections in lobbying for additional funding.

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## Appendix 1 – Results of Poll

School	DfE	NOR	Costs	Lost Income	Savings	Net
St Thomas a Beckett	3396	46	2,315	2,150	-	4,465
Broad Town	3019	64	7,169	4,000		11,169
Pitton	5216	73	780	2,000		2,780
Crudwell	3048	118	7,168	1,400	- 1,800	6,768
KSM	3096	134	11,955	8,542		20,497
Minety	3220	145	3,271	4,500	- 550	7,221
Stratford Sub-Castle	3172	145		7,000		7,000
Alderbury	3460	173	18,690	7,500		26,190
Box	3103	173	20,635	1,000	- 3,500	18,135
Southwick	3166	188	3,488	12,362		15,850
Woodlands	2190	190	12,086	2,360	- 2,100	12,346
Winterbourne Earls	3201	197	16,775	3,500	- 6,500	13,775
Westbury Infants	2136	198	6,383	250		6,633
Charter	2226	201	4,596	2,260		6,856
Holbrook	2196	242	25,975	676	- 1,200	25,451
Staverton	3170	248	7,980	9,000	- 6,200	10,780
St Sampsons	3045	304	11,538	10,928	- 6,014	16,452
Kings Lodge	2218	330	8,269	24,089		32,358
Purton St Mary's	3150	371	48,718	14,000	- 16,580	46,138
Grove	2170	373	10,795	9,240		20,035
Greentrees	2004	428	12,670	11,750		24,420
St Josephs	4610	572	40,133	21,000	- 45,143	15,990
Abbeyfield	4000	963	66,413		- 8,000	58,413
Hardenhuish	5414	1,583	85,717	94,220	- 36,400	143,537
			<b>416,087</b>	<b>244,177</b>	<b>- 132,187</b>	<b>528,077</b>

Early Years Setting	DfE	NOR	Costs	Lost Income	Savings	Net
Alderbury		35		2,000	0	2,000
College Fields, Marl.		24				-
Gooseberry Bush		80				-
Paddington		46				-
Peardrops		47				-
Tree Tots		63		6,500	0	6,500
			<b>-</b>	<b>8,500</b>	<b>-</b>	<b>8,500</b>