

Briefing note

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Title of Briefing: 2017/18 Centrally retained & De-delegated items

Background

As stated in the mainstream funding paper on this agenda, the Government has revised its timetable in terms of moving to a national funding formula. It had been expected that a new central retained schools block would be introduced which would set out the amount to be centrally retained by local authorities.

As this new block is no longer being introduced, it will be necessary for Schools Forum to consider both centrally retained and de-delegated items as part of the formula setting process.

Schools Forum must agree each item, with different voting arrangements for dedelegated items by phase (maintained schools only).

The formal approval will be taken at the January 2017 meeting, but as with previous years, it is useful for planning purposes for Schools Forum to give an indication of the expected outcome earlier than this.

Recommendation

Appendices A and B sets out the current centrally retained and de-delegated items, together with explanatory notes. Schools Forum are requested to consider which items, if any, require further information at the next meeting when a more detailed report will be brought and Schools Forum will be asked to give an indication of any changes to the funding levels for 2017/18.

Appendix A: Centrally retained sums from the DSG

Budgets proposed to be held centrally	Agreed retention for 2016/17	Notes
Budgets historically used in support of early years provision	575,000	
Budget to fund the Schools Support Service.	652,508	
Budget to support vulnerable schools. Allocations to individual schools made annually by School Improvement staff	52,044	
Budget to maintain High Borrans Outdoor education facility	95,000	
Budget for the Education Improvement Partnership (secondary schools).	100,398	
Budget to support the informational requests of the Schools Forum and improved budgetary awareness across all schools.	30,125	
Collective contribution to ongoing pension costs incurred when allowing teachers to leave schools prematurely.	624,951	
Budget for costs associated with decommissioned school buildings.	30,000	
School admissions service	141,570	
DSG contribution to Home to School Transport costs	100,000	
Support for Schools with Falling Rolls	250,000	As noted in the mainstream funding report, the Local Authority would like Schools Forum to consider this item in conjunction with the level of dedelegated item for schools financial difficulty

Totals 2,651,596

Appendix B: De-delegation

Narrative	Total de- delegated 2016/17 £	Rates per pupil
Budget to support mainstream maintained schools in financial difficulty	130,704	5.62
Support for vulnerable Headteachers for those incidents where independent support and advice is necessary	38,141	1.64
Support for minority ethnic pupils and underachieving groups (EMTAS)	397,415	1212
Assessment of Free school meals eligibility	36,746	1.58
The current central scheme to cover staff costs – supply cover. i.e. the maternity/ paternity/ adoption cover scheme, including Union facility time costs and Jury Service	575,146	24.73
Total	1,178,152	