

# WIRRAL COUNCIL

WIRRAL SCHOOLS FORUM 23<sup>rd</sup> JANUARY 2013

## REPORT OF THE ACTING DIRECTOR OF CHILDREN'S SERVICES

### De-Delegation of School Budgets

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#### 1. EXECUTIVE SUMMARY

This report seeks a decision by Forum representatives of maintained schools on the possible de-delegation of a number of services to schools, where there is a preference to continue a central service.

#### 2. BACKGROUND

The DfE requires Local Authorities to make changes and re-model their local funding formula from April 2013. As part of this a number of services that were previously provided centrally by the LA will, in future, be delegated to all schools. However, there are some areas where Schools Forum members, in their relevant phase, are able to decide, on behalf of their schools, that funding should be de-delegated and taken out of formula budgets before schools receive them. These amounts would then continue to be held centrally. Regulations provide for different decisions being made for each phase. The members eligible to vote are shown on the attached table.

#### 3. BUDGETS FOR DE-DELEGATION

- **Contingency**

The budget for exceptional/unforeseen costs that it would be unreasonable for governing bodies to meet.

- **Special Staff Costs**

Teacher maternity, paternity and trade union costs.

- **School Library Service**

The provision of learning resources to schools, such as books, artefacts, posters and DVDs.

- **Insurance**

The cost of governor's liability to Aided schools.

- **Minority Ethnic Achievement Service (MEAS)**

A service supporting children and young people for whom English is not their first language.

- **Free School Meal (FSM) Eligibility**

The cost of administering the applications for FSMs.

- **Behaviour Support**

The cost of a small team working with Primary Schools and a number of embedded police in Wirral's secondary and special schools.

#### 4. SUMMARY OF BUDGETS FOR DE-DELEGATION

The table below identifies the budget for primary and secondary schools, how the budget is allocated through the formula and the amount per pupil deducted if it is de-delegated.

<b>Primary Budget</b>	<b>Amount Delegated £</b>	<b>Method of Delegation</b>	<b>Amount per Pupil £</b>	<b>Average per School £ (300 pupils)</b>
Contingency	92,600	Pupil	3.82	1,146
Special Staff Costs	461,100	Pupil	19.04	5,712
School Library Service	198,400	Pupil	8.19	2,457
Insurance	55,200	Pupil	2.28	684
MEAS	253,800	EAL	1348.25	3,154
FSM Eligibility	10,100	FSM	1.89	125
Behaviour Support	62,000	SEN PA	11.98	755
<b>Total</b>	<b>1,133,200</b>			<b>14,033</b>

<b>Secondary Budget</b>	<b>Amount Delegated £</b>	<b>Method of Delegation</b>	<b>Amount per Pupil £</b>	<b>Average per School £ (1,000 pupils)</b>
Contingency	50,000	Pupil	2.91	2,910
Special Staff Costs	429,000	Pupil	24.93	24,930
Insurance	10,200	Pupil	0.59	590
MEAS	29,900	EAL	772.94	1,777
FSM Eligibility	8,800	FSM	2.72	516
Behaviour Support	75,500	SEN PA	52.57	4,205
<b>Total</b>	<b>603,400</b>			<b>34,928</b>

#### RECOMMENDATIONS

1. The Primary Forum Representatives agree to de-delegate each of the following budgets for the financial year 2013-14:-
  - a. Contingency
  - b. Special Staff Costs
  - c. School Library Service
  - d. Insurance
  - e. MEAS
  - f. FSM eligibility
  - g. Behaviour support
2. The Secondary Forum Representatives agree to de-delegate each of the following budgets for the financial year 2013-14:-
  - a. Contingency
  - b. Special Staff Costs
  - c. Insurance
  - d. MEAS
  - e. FSM eligibility
  - f. Behaviour support

**Julia Hassall**  
**Acting Director of Children's Services**