

WIRRAL COUNCIL

WIRRAL SCHOOLS FORUM 14th JANUARY 2015

REPORT OF THE DIRECTOR OF CHILDREN'S SERVICES

De-Delegation of School Budgets

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

In 2013-14 following DfE requirements a number of services were delegated to schools that were previously provided centrally by the LA. 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 facility costs for both teaching and non-teaching staff.
With regard to Trade Union Facility Time of £140,500, guidance confirms that representatives are entitled to reasonable paid time off during working hours to undertake Trade Union duties and relevant training. Wirral like many LA's has a local facility agreement in place. The budget for facility time includes non-teacher representation. Where funding is not de-delegated schools manage their own budget and make their own facility time arrangements.
- **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. DECISIONS TAKEN IN 2014-15

In the January 2014 meeting members of the forum made the following decisions:-

- The Primary Forum Representatives agreed, unanimously, to de-delegate all of the budget areas.
- The Secondary Forum Representatives agreed to de-delegate all of the budget areas except for Trade Union facility time within Special Staff Costs.

5. SUMMARY OF BUDGETS FOR DE-DELEGATION

The tables below identify 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.

All budgets have increased compared to last year and reflect the inclusion of Birkenhead High School Academy, in accordance with the change in the Schools Funding Formula 2015-16.

Primary Budget	Amount Delegated £	Method of Delegation	*Amount per Pupil £	Average per School £ (300 pupils)
Contingency	93,900	Pupil	3.73	1,119
Special Staff Costs	543,400	Pupil	21.61	6,483
School Library Service	201,100	Pupil	8.00	2,400
Insurance	30,600	Pupil	1.22	366
MEAS	257,300	EAL	499.31	3,070
FSM Eligibility	10,200	FSM	2.13	122
Behaviour Support	62,400	SEN PA	12.06	745
Total	1,198,900			14,305

* Amount per pupil not yet confirmed.

Secondary Budget	Amount Delegated £	Method of Delegation	*Amount per Pupil £	Average per School £ (1,000 pupils)
Contingency	51,600	Pupil	3.03	3,030
Special Staff Costs	520,100	Pupil	30.52	30,520
Insurance	10,500	Pupil	0.62	620
MEAS	30,300	EAL	415.05	1,778
FSM Eligibility	8,900	FSM	3.07	523
Behaviour Support	77,500	SEN PA	22.16	4,548
Total	698,900			41,019

* Amount per pupil not yet confirmed.

RECOMMENDATIONS

1. The Primary Forum Representatives agree to de-delegate each of the following budgets for the financial year 2015-16:-
 - 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 2015-16:-
 - a. Contingency
 - b. Special Staff Costs
 - c. Insurance
 - d. MEAS
 - e. FSM eligibility
 - f. Behaviour support

Julia Hassall
Director of Children's Services

Forum Members eligible to Vote

Primary Representatives

Gill Pritchard	Primary Headteacher	Oxton St Saviours
Mary Walker	Primary Headteacher	Portland Primary
Deborah Marchant	Primary Headteacher	Eastway
Jill Pearson	Primary Headteacher	Barnston Primary
Gill Zsapka	Primary Headteacher	Heygarth Primary
Matthew Brown	Primary Governor	Great Meols Primary
Audrey Moore	Primary Governor	Brookhurst Primary
Ken Frost	Primary Governor	New Brighton Primary
Lyn Ireland	Primary Governor	St Werburghs Catholic Primary
Janet Devine	Primary Governor	Hillside Primary

Secondary Representatives

Brian Jordan or Substitute	Secondary Headteacher	Bebington High School
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