

# Agenda Item 18

**TITLE** 2024/25 Proposed De-delegated Budget

**FOR CONSIDERATION BY** Schools Forum on 6 December 2023

**WARD** None Specific;

**LEAD OFFICER** Director, Children's Services - Helen Watson

## **OUTCOME / BENEFITS TO THE COMMUNITY**

This reports forms part of regular reporting to Schools Forum, informing areas of statutory decision making and improving visibility and consultation on wider Dedicated Schools Grant (DSG) financial matters.

## **RECOMMENDATION**

Schools Forum maintained school members are asked to support the proposed de-delegated item on a line-by-line basis for 2024/25 budget by phases, i.e. primary representatives approve the primary de-delegated and secondary representatives, the secondary items.

## **SUMMARY OF REPORT**

The de-delegated services that the Council provides on behalf of schools require to be approved by the maintained schools representative(s) of Schools Forum each year.

This report provides details of the proposed services and support to be approved for 2024/25.

## 2024/25 Proposed De-delegation Budget December 2023

### .01 Purpose of the Report

This report is to seek approval from the maintained primary schools and maintained secondary schools for each proposed de-delegated item, and to agree the basis of cost allocation.

### .02 Recommendation

The Schools Forum maintained school members are asked to support the proposed de-delegated item on a line by line basis for 2024/25 budget by phases, i.e. primary reps approve the primary de-delegated and secondary reps, the secondary items.

### .03 Background

De-delegated services are for maintained schools only; funding for de-delegated services must be allocated through the formula but can be passed back, or 'de-delegated', for maintained mainstream primary and secondary schools with Schools Forum approval.

For the 2022/23 budget a group was established to review the services that were de-delegated. It was agreed by the group and subsequently the maintained school members of Schools Forum to still de-delegate "Staff costs supply cover" and to keep the un-used amount held in reserves for "Contingencies".

### .04 De-delegated items for 2024/25

We are proposing to keep the same services for 2024/25 as were agreed by the Review Group for 2022/23. We have used the same principles to calculate the budget and rate per pupil, while removing those schools that are expected to convert to academy this financial year and on 1<sup>st</sup> April 2024. The services which the Council are proposing to de-delegate for 2024/25 are:

1. **Staff costs supply cover** (for example, long-term sickness, maternity, trade union and public duties). Please see Appendix A for more information.

Basing the calculation on a 4-year rolling average for maintained schools, the per pupil rate comes out at £27.53 per pupil. For 2023/24 the per pupil rate is £27.06.

## **2. Contingencies**

The contingency is to support schools in financial difficulty not of the school's own making i.e. falling rolls, exceptional circumstances and to fund closing schools that still have a deficit. Schools forum has specifically asked how we support these schools and we are currently building a robust escalation process.

No de-delegation was proposed for 2022/23 or 2023/24, and we held £55k in reserves in respect of funds de-delegated in previous financial years but not drawn down.

Whilst no decision has been made to de-delegate in 2024/25 we are mapping out a clear escalation process to support schools, including the use of reserves and therefore expect in future years we will need to call upon the de-delegation. The escalation process will be shared and agreed at schools forum in due course.

## **.05 Financial Summary**

The proposed de-delegated budget provision for 2024/25 financial year, based on £27.53, per pupil is £251k.

## Appendix A

### TABLE OF STAFF COSTS SUPPLY COVER

Maternity Leave	
Description	Funding
Teaching Staff	
6 weeks pay	Full pay
33 week maternity pay	Approx. £140 per week
12 weeks Occupational pay	Half pay
Support staff	
6 weeks pay	90% Full pay
13 weeks maternity pay	Approx. £140 per week
12 weeks Occupational pay	Half pay

Paternity Leave – 2 week full pay.

Trade union cover – one full time post, funding to support schools that need to cover trade union duties.

Public duties – supply cover for Jury service.

These costs for maintained schools are charged directly to the Council rather than the school.

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