

## Schools Forum – 29th November 2018

### De-Delegation and Centrally Retained Decisions for 2019/20

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#### 1. Why is this coming here – what decision is required?

Under the Government's current funding rules there is an assumption of delegation for a number of budget areas which are currently held centrally for maintained schools and are delegated for academies. Each year maintained schools' representative on the Schools Forum vote, by phase and on behalf of the schools they represent, to de-delegate these areas i.e. allow the LA to hold the budgets rather than delegate to schools; where it is proposed by the local authority. The outcome of the vote is binding for all maintained schools of that phase.

For 2019/20, Torbay Council Children's Services is proposing the option of de-delegation for all of the areas shown in the table below. It is for Torbay's Schools Forum to vote on each on behalf of schools. The vote is being carried out at this time to enable schools and services time plan for their budgets and responsibilities for 2019/20.

Under the national funding arrangements the government wants schools to have the opportunity to have as much funding and responsibility delegated to them as possible.

The vote determines whether or not a range of costs currently met centrally will transfer to maintained schools for them to manage themselves.

Academies are not part of these arrangements since these responsibilities and the funding for them are automatically delegated to academies through the ESFA.

Actual figures for 2019/20 will change from those presented, as they will be based on the October 18 census, this data will be available towards the end of December. See individual sheet for detail and voting boxes.

#### 2. Centrally Retained budgets

These budget areas can be retained with the agreement of the Schools Forum.

For Torbay this is Planned Pupil Growth, School Admissions Service, Servicing the Schools Forum, Centrally retained element of the Early Years Block (5%) and disapplication request to transfer funds from the School Block to High Needs. The School Forum is required to approve the amounts against each budget area. See individual sheet for detail and voting boxes.

All Members of the Schools Forum have an EQUAL vote on these items.

#### 3. Recommendations

That the Schools Forum considers the proposals and for:-

Maintained schools members vote on the de-delegation items on behalf of the phase of schools they represent.

**Rachael Williams**  
**Assistant Director of Education, Learning and Skills**

SCHOOLS FORUM 29/11/18											
DE-DELEGATION FOR 19/20 - DECISION FOR SCHOOL FORUM (MAINTAINED PRIMARY & SECONDARY SCHOOL MEMBERS ONLY)											
THESE FIGURES WILL BE UPDATED ONCE OCT 18 PUPIL NUMBERS ARE KNOWN											
DfE No.	School Name	Pupil Numbers NOR Oct-17	Eligible FSM Nos.	EAL Pupils	FSM	Insurance	EAL	Travellers	Rates	Education	Total
					Eligibility			Education		Functions	De-delegation
					£	£	£	£	£	£	
2407	Furzeham Primary	275	40.00	11.36	(314)	(4,117)	(2,392)	(341)	(1,515)	(1,694)	(10,373)
2439	White Rock Primary	544	61.00	5.99	(479)	(8,144)	(1,261)	(675)	(2,997)	(3,351)	(16,907)
2455	Homelands Primary	207	47.00	7.06	(369)	(3,099)	(1,487)	(257)	(1,141)	(1,275)	(7,627)
2460	Watcombe Primary	195	58.00	2.29	(455)	(2,919)	(482)	(242)	(1,074)	(1,201)	(6,374)
2469	Sherwell Valley Primary	645	59.00	5.80	(463)	(9,656)	(1,221)	(800)	(3,554)	(3,973)	(19,667)
3103	Brixham Primary	212	34.00	0.00	(267)	(3,174)	0	(263)	(1,168)	(1,306)	(6,177)
	<b>TOTAL PRIMARY SCHOOLS</b>	<b>2,078</b>	<b>299.00</b>	<b>32.50</b>	<b>(2,347)</b>	<b>(31,108)</b>	<b>(6,843)</b>	<b>(2,577)</b>	<b>(11,450)</b>	<b>(12,800)</b>	<b>(67,125)</b>
4117	The Spires College	728	146.00	16.20	(1,146)	(10,898)	(3,411)	(903)	(4,011)	(4,484)	(24,854)
4601	St Cuthbert Mayne School	768	143.00	24.00	(1,123)	(11,497)	(5,053)	(952)	(4,232)	(4,731)	(27,588)
	<b>TOTAL SECONDARY SCHOOLS</b>	<b>1,496</b>	<b>289.00</b>	<b>40.20</b>	<b>(2,269)</b>	<b>(22,395)</b>	<b>(8,465)</b>	<b>(1,855)</b>	<b>(8,243)</b>	<b>(9,215)</b>	<b>(52,442)</b>
	<b>TOTAL PRIMARY AND SECONDARY</b>	<b>3,574</b>	<b>588.00</b>	<b>72.70</b>	<b>(4,616)</b>	<b>(53,503)</b>	<b>(15,308)</b>	<b>(4,432)</b>	<b>(19,693)</b>	<b>(22,016)</b>	<b>(119,567)</b>
PRIMARY - Is funding going to be de-delegated in 19/20 (Y/N)											
SECONDARY - Is funding going to be de-delegated in 19/20 (Y/N)											
		<b>Unit Value per pupil £</b>	<b>Unit Value per FSM pupil £</b>	<b>Unit Value per EAL pupil £</b>							
	Rates (Contingency)	5.51									
	Travellers Education - EAL	1.24									
	Free School Meals eligibility		7.85								
	Insurance	14.97									
	Support to ethnic minority groups - EAL			210.56							
	Education Support Functions	6.16									
	<b>Totals</b>	<b>27.88</b>	<b>7.85</b>	<b>210.56</b>							