

CAMBRIDGESHIRE SCHOOLS FORUM – 15TH JANUARY 2016

ADDENDUM TO AGENDA ITEM 3 – SCHOOLS BUDGET UPDATE

DE-DELEGATIONS FROM MAINTAINED PRIMARY SCHOOL BUDGETS

- 1.1. De-delegations are compulsory levies applied to maintained primary schools after the schools' budget shares have been calculated, and must be agreed by representatives of those heads on Schools Forum.
- 1.2. As approved at the Schools Forum meeting on 16th December the following de-delegations will be applied for 2016-17:
- 1.3. **Cambridgeshire Racial Equality and Diversity Service (CREDS)–** Cambridgeshire Primary Heads (CPH) agreed to revise the methodology used to calculate this de-delegation. As a result, the cost per pupil has reduced to £3 (from £12) whilst the cost per English as an additional language (EAL) pupil has increased to £160 (from £142.50).
- 1.4. **School Leaders & Governors Online Information Service and Copyright Subscriptions–** There is currently an ongoing tender process in respect of the School Leaders & Governors Online Information Service. It is expected that the current de-delegation of £307 per school and 50p per pupil will be adequate to cover the cost of the renewal. Note: There is not currently a de-delegation for Copyright Subscriptions as the majority of licenses are now charged directly to the DSG as part of the national arrangements.
- 1.5. **Free School Meals (FSM) Eligibility –** This de-delegation will remain at the same level of £4.65 per FSM eligible pupil.
- 1.6. **Insurance –** The basis for the de-delegation has been approved, but the final per pupil amount is to be confirmed upon receipt of information from the Council's insurance team.
- 1.7. **Maternity Scheme –** It is currently forecast that the 2015/16 maternity scheme will be within budget, and therefore the de-delegation for 2016/17 will remain at £5.90 per pupil.
- 1.8. **Schools in Financial Difficulty –** There will be no change to the de-delegation of £2.10 per pupil.

- 1.9. As discussed at the previous meeting the Trade Union Facilities Time de-delegation required further work prior to a final proposal for 2016/17.
- 1.10. **Trade Union Facilities Time** – Following discussions with Trade Union representatives, it is proposed that this de-delegation will remain at £1.10 per pupil. It has been agreed that the main County Council contribution to the Trade Union Facilities budget will be removed with the County Council instead making a small contribution to cover centrally employed teachers. Based on Academy buy-in continuing at a high level and current draw on the budget, it is expected that the current de-delegation level will remain sufficient to cover costs.
- 1.11. Therefore the final proposed 2016/17 de-delegations are:

Item	De-delegation in 2016/17	Estimated De-delegation amount in 2016/17
CREDS	£3 per pupil and £160 per EAL pupil	£728,769
School Leaders & Governors Online Information Service	£307 per school and 50p per pupil	£70,161
Free School Meals Eligibility	£4.65 per FSM pupil	£16,919
Trade Union Facilities Time	£1.10 per pupil	£42,913
Insurance (material damage, theft and public liability)	TBC (£16.69 per pupil in 2015/16)	TBC
Maternity Scheme	£5.90 per pupil	£230,171
Schools in difficulty	£2.10 per pupil	£81,925

Please note: No adjustment has been made in the figures above for mid-year Academy conversions and therefore the final available budget for these services is likely to be lower.

2.0 Recommendations

Maintained Primary representatives on Schools Forum are asked to agree the Trade Union Facilities Time de-delegation as set out in 1.10 above.