

DERBYSHIRE COUNTY COUNCIL**SCHOOLS FORUM****9th October 2012****Report of the Strategic Director for Children & Younger Adults****Central Schools Block allocations****1. Purpose of the Report**

To ask Schools Forum to consider the treatment of a range of school related budgets for April 2013.

2. Information and Analysis

The new national funding framework requires that nearly all Schools Block has to be delegated to schools via the new simplified formula. There is though provision for the Schools Forum to continue to allow funding to be retained centrally for a relatively limited number of functions. These functions and the 2012-13 budgetary provision are set out in Appendix 1.

Most of these allocations have been held centrally for many years and during several changes to national funding regimes; others are relatively more recent and often have previously received Schools Forum approval. Under the new DfE guidance local authorities are required levels to seek Schools Forum approval to funding to be retained centrally within the Schools Block and the Forum is asked to consider the items in Appendix 1 of this report.

In addition Forum is asked to consider the retention of a range of Early Years budgets for 2013-14 as set out in Appendix 2.

3. Other Considerations In preparing this report the relevance of the following factors has been considered: prevention of crime & disorder, equality of opportunity, finance, human resources, legal & human rights, environmental, health, property and transport considerations.**4. Background Papers** Government consultation "School Funding Reform: Next steps towards a fairer system".**5. Strategic Director's Recommendations**

Schools Forum is asked to:

- (i) Note the Report;
- (ii) Consider the future treatment of the Schools Block items in Appendix 1.
- (iii) Confirm the retention of Early Years budgets as set out in Appendix 2.

IAN THOMAS**Strategic Director for Children & Younger Adults**

Summary of retained Schools Block functions

Appendix 1

	Service	£k	Description of services	Funding issues
1	Admissions	468	Provision of service to allocate places at schools and academies in accordance with national requirements	Local authority has the responsibility for all schools and academies irrespective of whether a school chooses to “buy” the service
2	Schools Forum	28	Support for costs of Schools Forum including direct costs and officer time	Specific DfE approval to retain funding recognises pivotal role of Forum in determining funding framework which affects all schools and academies locally.
3	Carbon Reduction Commitment	725	Payment of amounts due under government’s carbon reduction commitment proposals	Tax covers schools and academies. If delegated individual institutions would have to meet their own costs, this may be unfair as some schools are significantly more carbon efficient than others. Partial delegation may need to be considered in future years if central funding capped below the level of tax.
4	Combined Budgets	350	Payable to support 121 tuition, particularly for vulnerable students	Approved by Forum Feb 2011
5	Combined Budgets	240	Journey to Excellence to support raising of standards in schools	Uses funding approved by Schools Forum Feb 2011
6	Combined Budgets	120	To provide tailored additional support for children with SEN	Approved by Forum February 2011
7	Combined Budgets	110	Study Support	Approved by Forum February 2011
8	Combined Budgets	1,356	Family Resource Workers	Contribution to multi agency team based FRWs to support early intervention
9	Combined Budgets	300	Provision of support to schools causing concern	Approved by Forum Feb 2011.
10	Combined Budgets	145	Support for small schools, reading recovery and elective home education	Approved by Forum Feb 2011.
11	Combined Budgets	100	Vocational support	Contribution to costs of 14-19 support for Learning Communities

Summary of retained Early Years functionsAppendix 2

	Service	£k	Description of services	Funding issues
1	Admissions	13*	See Schools Block	See Schools Block
2	Schools Forum	1*	See Schools Block	See Schools Block
3	Carbon Reduction	20*	See Schools Block	See Schools Block
4	Combined Budgets	22*		
5	Contingencies	215	To cover unforeseen costs	Money re-pooled in mainstream
6	School Meals/Milk	2	Cost of catering provision in nursery schools	Funding delegated in mainstream
7	Insurance	4	Notional share of corporate premiums	Funding delegated and re-pooled in mainstream
8	Behaviour Support	13	Notional share of service	-
9	Misc – Broadband	28	Nursery schools share of central subsidy	Amounts to £4k per site
10	Misc – CRB checks	8	Estimated share based on pupil numbers	Delegated in mainstream
11	Misc - Sports	58	Share of Sports Service costs	Delegated in mainstream
12	Misc – Cover	13	Included TU, maternity and public duties	Money re-pooled in primary
13	CERA	25	Estimated share based on pupil numbers	Delegated in mainstream

* Where marked figs included in Appendix 1