De-delegation report

Schools Block De-delegation Proposals 2024-25

11/10/2023

**Executive Summary**

This report sets out a the de delegated services for the financial year 2023-24, and asks Schools Forum to agree maintaining the services for the 2024-25 funding year

**Details of recommendations and timescales for decisions:**

Schools Forum are asked to consider and agree the proposals

1. **Background**
	1. At budget setting time each year, Schools Forum will be asked to approve the de-delegation of funding for centrally provided support based on a per pupil formula, considered to be a fair way of accounting for the size of the school and its budget.
	2. The final de delegation budget will be determined once the October 2023 pupil numbers are confirmed in the Authority Pro-Forma Tool (APT), which is used to calculate the schools’ budgets
2. **Proposals for 2024-25**
	1. The local authority is proposing to use the National Funding Formula (NFF) baseline increase on 2023-24 settlement (0.5 per cent) plus a 2.3 per cent uplift for the transfer of £6.8 million Maintained Schools Additional Grant (MSAG) into the Schools’ Budget baseline.

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| Table 1 NFF announced uplift for 2024-25 | 2023-24 baseline budget | uplift protection rate |
| 2023-24 block funding (baseline) | £293,458,278 | 97.7% |
| Mainstream schools additional grant | £6,808,052 | 2.3% |
| **Baseline total** | **£300,266,330** | 100%  |
|   |   |   |
| Minimum Funding guarantee uplift for 2024-5  |  | 0.5% |
| baseline increase (previously MSAG 2023-24)  |  | 2.3% |
| **protected uplift in funding to maintained schools** |  | **2.8%** |

* 1. The 2023-24 de-delegation rates are listed in table 2 as well as the proposed per pupil funding actual 2023-24 and proposed 2024-25

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|  Table 2De-delegation budgets | 2023-24 per pupil rate | de-delegation total | 2023-24 per pupil rate x 2.8% | proposed de-delegation 2024-25 |
| Contingencies | £15.89 | **445,571** | £16.33 | **457,901** |
| Free school meals eligibility | £4.10 | **114,968** | £4.21 | **118,150** |
| Staff costs supply cover | £5.23 | **146,654** | £5.37 | **150,712** |
| Behaviour support services | £4.40 | **153,064** | £4.52 | **157,300** |
| School improvement services | £11.77 | **330,043** | £12.10 | **339,176** |
| **total De Delegation** |  | **1,190,301** |   | **1,223,240** |
| Education Services | £28.89 | **810,104** | £29.69 | **832,522** |