

De-delegated Budgets 2023/24

Contingencies

The DfE guidance states that the contingency budget can be used for three purposes:

- Exceptional unforeseen costs which it would be unreasonable to expect governing bodies to meet
- Schools in financial difficulties
- Additional costs relating to new, reorganised or closing schools

For 2023/24 the contingencies budget is £378,505.

Within the Schools Block funding formula, maintained school budgets are reduced by £16.00 (primary) and £23.61 (secondary) per pupil to fund this.

Insurance

The local authority purchases insurance on behalf of maintained schools through the de-delegation arrangement. This covers the main classes of insurance - property, business interruption, liability and money. It does not cover other types of insurance – for example, motor insurance, school journey insurance and supply teacher insurance. The Roman Catholic Diocese purchases insurance on behalf of Catholic schools (13 schools) for certain insurances. These schools receive a rebate from the de-delegation in respect of this. The table below outlines the insurances that are covered by the de-delegated budget:

| Insurance Type | Funded by the De-delegated insurance budget? |
|-----------------------|---|
| Material Damage | Yes except for the 13 Catholic schools |
| Business Interruption | Yes except for the 13 Catholic schools |
| Work In Progress | Yes except for the 13 Catholic schools |
| Money | Yes |
| Employer's Liability | Yes |
| Public Liability | Yes |
| Official's Indemnity | Yes |
| Libel & Slander | Yes |

| | |
|---|-----|
| Fidelity Guarantee | Yes |
| Personal Accident | Yes |
| Local Management of Schools (Balance of Risks) | No |
| School Journey | No |
| Supply Teacher | No |
| Motor | No |
| Occasional Business Use | No |
| Selected All Risks | No |

For 2023/24, the de-delegated insurance budget is £405,035.

Within the Schools Block funding formula, maintained school budgets are reduced by £17.12 (primary) and £25.27 (secondary) per pupil to fund this. In line with how de-delegation operates, this is applied to all schools with the schools within the Roman Catholic diocese receiving a rebate for a portion of this deduction to reflect the insurance categories funded by the diocese.

Library Services

The de-delegated budget covers the following services for primary schools, nursery schools and special schools:

- Book Loans – termly book boxes to support both the curriculum and reading for pleasure, chosen from specially selected stock; long term loans - during the year schools will be able to borrow up to their entitlement with the opportunity to exchange all or a proportion of the total. This can either be through the mobile library visit or through an alternative arrangement as agreed
- Mobile Library Service – giving children the opportunity to choose their own books in a unique library environment
- Spellbinding – annual book award and reading challenge for Y5 and Y6 to encourage reading for pleasure, and build confidence in talking and writing about books
- Key Stage 1 reading challenge – newly introduced to help develop reading for pleasure from an early age

- Help line - Our telephone help line offers access to professional librarians who are able to provide information and advice on all aspects of library services and library development

Service entitlements are based on current usage of the service and pupil numbers from the October census returns.

Schools are notified of their entitlement annually in writing and are invited to contact Library Services for Schools to discuss their entitlement or any other aspect of the service.

A charge will be made where a school requests a service in addition to their agreed entitlement and this will be invoiced separately.

For 2023/24, the de-delegated library services budget is £277,434

Within the Schools Block funding formula, maintained school budgets are reduced by £15.78 (primary) per pupil to fund this.

Staff Costs

The de-delegated staff costs budget comprises the following:

Maternity/ Adoption Leave

Schools are reimbursed by the government for 92% of Statutory Maternity and Adoption Pay. The remaining 8% and all of the Occupational Maternity/ Adoption Pay is reimbursed to maintained schools in respect of teachers from this de-delegated budget. Maintained schools must submit evidence and reports to the local authority/ their payroll provider to claim this.

Reimbursement of Union Duties

Maintained schools receive reimbursement in respect of staff time spent performing agreed duties on behalf of the county in relation to unions.

HR Advisory

HR Advisory support to maintained schools and HR administration.

For 2023/24, the de-delegated staff costs budget is £561,584.

Within the Schools Block funding formula, maintained school budgets are reduced by £23.74 (primary) and £35.03 (secondary) per pupil to fund this.

School Improvement

The budget supports the work of the School Improvement Team on improving and preparing schools for Ofsted inspection.

For 2023/24, the de-delegated school improvement budget is £344,484.

Within the Schools Block funding formula, maintained school budgets are reduced by £19.60 (primary) per pupil to fund this.