

Appendix 5 –Centrally retained and De-Delegated budgets 2023-24

Education Functions

The Forum agreed for the LA to increase the rate for Education Functions in 2023-24 to £34.93 per pupil in the November 2022 Forum meeting. This maintained the funding for functions previously covered by the Education Services Grant at £28.00 and increased the funding to deliver core school improvement functions to £6.93 following the full removal of the school improvement monitoring and brokering grant.

The table below shows the budget for Education Functions in respect of maintained schools now that pupil numbers have been finalised:

Maintained Schools		Budget 2023-24 £m	Per Pupil £
NOR Maintained Schools (Excl Academies and Free Schools)	33,934		
Statutory & Regulatory duties		0.731	21.55
Education Welfare, Inspection of Registers		0.064	1.90
Central Support Services		0.000	0.00
Asset Management		0.154	4.55
Premature Retirement & Redundancy		0.000	0.00
Monitoring National Curriculum Assessments		0.000	0.00
Core School Improvement Functions		0.235	6.93
Total Primary and High		1.185	34.93

De-Delegation of funding in respect of services to maintained schools

At its November and January meetings, the Schools Forum approved de-delegation of certain services, in accordance with the voting requirements. Maintained primary and high school representatives respectively agree to de-delegate items. The rates may vary between sectors.

The table below sets out budgets for 2023-24 now based on confirmed pupil numbers in maintained schools. Should a maintained school convert to an academy during the year there would be an adjustment to the 2023-24 Budget

De-delegated Budgets	2022-23 rates £	2023-24 rates £	Pupil Count	Budget 2023-24 £m
Contingencies (Primary and Secondary)	3.90	3.90	33,934	0.132
Trade Union Facility Time (Primary)	4.07	4.29	25,311	0.109
Trade Union Facility Time (Secondary)	2.86	3.02	8,623	0.026

Free School Meals Eligibility (Primary and Secondary)	1.95	2.07	33,934	0.070
Behaviour Support Services (primary only)	7.42	8.38	25,331	0.212

Centrally Retained Budgets

From 2018-19 all centrally retained budgets for primary and high schools were included in a separate block and now includes the former Education Services Grant for retained services in respect of all schools and academies in the borough (the below excludes Early Years central budgets).

At its November meeting the Schools Forum approved on a line by line basis centrally retained funding to the total of the central schools services block (CSSB) the DfE has allocated to the LA. The table below sets out the final grant value for 2023-24, which was an increase of £0.053m from the previous year, following an increase in Ealing's CSSB per pupil rate from £42.71 to £43.71.

Description	Grant Allocation £m	Comments
2023-24 total funding for ongoing responsibilities (Excluding historic commitments)	£2.019	