

CENTRALLY RETAINED AND DE-DELEGATED ITEMS 18/19 AND 19/20

Centrally Retained Items	CSSB 2018/19 - Ongoing/ Historic (£)	CSSB 2019/20 - Ongoing/ Historic (£)
Budget to fund the Schools Support Service	652,508	652508
Budget to support vulnerable schools. Allocations to individual schools made annually by Schools Improvement staff	52,044	52044
Budget to maintain High Borrans Outdoor education facility	95,000	95000
Budget for the education Improvement Partnership (secondary schools)	100,398	100398
Budget to support the informational requests of the Schools Forum and improved budgetary awareness across all schools	30,125	30125
Collective contribution to ongoing pension costs incurred when allowing teachers to leave schools prematurely	624,951	624951
Budget for Costs Associated with de-commissioned school buildings	30,000	30000
Schools admission service	141,570	141570
Former Education Services Grant (Retained)	587,650	616498
TOTAL CENTRALLY RETAINED ITEMS	2,314,246	2,343,094

De-delegated Items	De- delegated 2018/19 (£)	De- delegated 2019/20 (£)	Rate per Pupil
Budget to support mainstream maintained schools in financial difficulty	130,957	133,224	5.62
Support for vulnerable Headteachers for those incidents where independent support and advice is necessary	38,215	38,877	1.64
Support for minority ethnic pupils and underachieving groups. (EMTAS) NB: rate per pupil only applies to pupils that meet the EAL Threshold	424,349	434,780	1,212.00
Assessment of Free school meals eligibility	36,817	37,454	1.58
The current central scheme to cover staff costs - supply cover. E.g. the maternity/paternity/adoption cover scheme, including Union facility time costs and Jury Service	576,258	586,231	24.73
TOTAL DE-DELEGATED ITEMS	1,206,596	1,230,565	