

De-delegation of Schools health and safety tests and inspections funding for the financial year 2020/21

Proposal put forward to mainstream maintained schools on 9 October 2018. The options were to:

1. De-delegate funding in the financial year 2019/20 at a rate of £13.22 per pupil.
2. De-delegate funding in the financial years 2019/20 and 2020/21 at a rate of £6.61 per pupil.

<u>2019/20 De-delegation request</u>	£
BMD reserve balance at end of 2017/18	228,554
Projected underspend 2018/19	26,134
Less total cost for next 4 years	-404,434
Contingency (7% of projected cost in 2021/22 and 2022/23)	-14,700
Shortfall in funding	-164,446
Amount required to be de-delegated each year	-82,223
Option 1 - Rate required for 2019/20 (based on October 2017 pupil numbers)	-£13.22
Option 2 - Rate required for 2019/20 and 2020/21 (based on October 2017 pupil numbers)	-£6.61

For the financial year 2019/20 maintained mainstream schools approved in principle to de-delegate funding at a rate of £6.61 per pupil for the financial years 2019/20 and 2020/21

De-delegation proposal for 2020/21

<u>2020/21 De-delegation request</u>	£
BMD reserve balance at end of 2018/19	228,411
Projected under/overspend 2019/20	-13,693
Less total forecast cost for next 3 years	-280,624
Contingency (4% of projected cost in 2021/22 and 2022/23)	-7,493
Shortfall in funding	-73,399
Amount required to be de-delegated in 2020/21	-73,399
Rate required for 2020/21 based on October 2018 pupil numbers (11,100)	-£6.61