

East Ayrshire Council Education Service

Devolved School Management Scheme



East Ayrshire Council
Comhairle Siorrachd Àir an Ear



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Version	Date	Details of Revisions
1.1	24/08/22	Revised Scheme in line with new Guidelines



1. Introduction

Devolved School Management (DSM) was introduced in Scotland in 1993 to enhance and improve the management of resources at school level. The DSM Guidelines are issued to Local Authorities by Scottish Ministers under Section 13 of the Standards in Scotland's Schools etc Act 2000.

The most recent Devolved School Management Guidelines 2019 build and improve on the Devolved School Management Guidelines revised in 2012 and reflect and integrate with the Education Reform Programme priorities and principles emerging from the Scottish Government and COSLA Education Reform Joint Agreement of 2018.

2. Accounting Principles

The updated DSM principles, agreed by the Fair Funding Reference Group, who consulted with all 32 Scottish Local Authorities, is built upon foundations and principles of:

Subsidiarity and Empowerment – DSM must provide Head Teachers and schools with the autonomy and flexibility to ensure decisions are made at the most appropriate level.

Collaboration – All partners must work in a collegiate and collaborative way, keeping the interests of children and young people front and centre. DSM should be designed and implemented in collaboration and consultation with stakeholders and be guided by school improvement plans, education service improvement plans and local and national priorities

Accountability and Responsibility – Accountability and responsibility is required at all levels within an empowered DSM scheme. Local Authorities must ensure schools have appropriate professional support to both support and challenge Head Teachers while exercising their delegated duties. Local authorities must periodically review and update DSM schemes.

Clarity and Equity - Clarity and Equity is required at all levels within an empowered DSM scheme. In an empowered DSM scheme decisions regarding budget allocations should be made in consultation with stakeholders and aim to deliver equity, ensuring that every young child has the same opportunity to succeed.

These are reflective of the aims of the National Improvement Framework and support the principles of:

- **support excellence and equity** - ensuring every child and young person has the same opportunity to succeed
- **be fair** - placing the needs of all children and young people at the centre
- **be simple, transparent and predictable** – ensuring the costs of delivering education can be easily understood and explained and that schools are able to manage and plan ahead with certainty
- **deliver value for money** – ensuring that every penny spent is used effectively

There are two clear aims underpinning the new guidelines:-

- To empower Head Teachers to meet local needs and deliver the best possible outcomes for young learners in line with the objectives of Curriculum for Excellence, GIRFEC and the Early Years Framework.
- To ensure that existing best practice in relation to the operation of DSM schemes will become standard practice based on the core values of subsidiarity, openness, transparency and local accountability.

This DSM Scheme will demonstrate East Ayrshire Council's plans to ensure that all elements of the revised Guidelines are met and financial plans are aligned with the delivery of the priorities outlined in the Council's overarching strategic plan [Community Plan 2015-2030](#).

3. Budget Overview

The scheme aims to ensure that there is a balance between democratic accountability in delivering a key public service and the managerial freedom and flexibility to exercise initiative and ensure the efficient and effective use of resources.

Devolved management delegates managerial responsibility to the most appropriate level. Whilst this will result in the majority of the available resources being delegated to individual school level, due account will be given to certain services where an individual school need cannot be reasonably predicted from the outset, or where they relate to the needs of an individual child or young person.

In regards to funding, the Council will continue to be responsible for the education budget and the delegation of funding to schools. Head teachers will make decisions on the spending within that delegated budget. The Scheme ensures that there is transparency throughout the process and that budgets are allocated fairly and in a collegiate and transparent way paying due regard to Getting It Right for Every Child (GIRFEC) and the Council's role as Corporate Parents.

The Budget

The Council receives the majority of its funding (approx. 85%) from the Scottish Government through Aggregate External Finance (AEF). The Council agrees its budget ([Budget 2022/23 · East Ayrshire Council \(east-ayrshire.gov.uk\)](#)) annually in February and financial plans are aligned with the delivery of the priorities outlined in the Council's [Community Plan 2015-2030](#)

The Council's Education budget for 2021/22, of £115.569m, accounts for approximately 32% of the total expenditure budgets of all Council services which is £359.29m. Of the overall budget of £115.569m, £73.083m is devolved to schools under the DSM Scheme Guidelines. Head Teachers have power over £66.426m of this £73.083m which represents around 91% of the devolved school budget. This is shown in Table I below:

	£m	£m	£m	%
Sector	Total Devolved to Schools	Head Teacher Empowered	Central Empowered	Head Teacher Empowered
Primary Devolved	32.406	29.429	2.977	90.81%
Secondary Devolved	33.267	29.730	3.537	89.37%
Special Devolved	7.410	7.267	0.143	98.07%
TOTALS	73.083	66.426	6.657	90.89%

School budgets are primarily based on the school roll. The school staffing budget from April to August of each financial year is based on the forecasted roll for the previous academic year. The school staffing budget from August to March of each financial year is based on the forecasted roll for the current academic year. All other roll related budgets are based on the agreed roll for the previous academic year.

3.1 Areas of Expenditure Devolved

The Council will continue to be responsible for the Education Service budget and the delegation of funding to schools. Budgets within the DSM are only one part of the overall financial management of the service and it is important to recognise that there is a strong relationship between devolved and non-devolved budgets in maintaining a sound and robust financial strategy.

The DSM Scheme provides a transparent, fair and equitable allocation of resources to schools, based on needs and entitlement. Allocation formulae have been designed, consisting of fixed and variable elements, with relative stability in mind. This provides a financial envelope in advance for Head Teachers to effectively plan spend for the forthcoming academic year, in line with improvement plans and promotes the efficient and effective operation of the school and application of resources.

Head Teachers are empowered to make decisions on the spending within that delegated budget, including flexibility regarding both staffing and resources, in compliance with employment law, other relevant legislation and the contractual obligations and policies of the local authority.

The Education Service has agreed that the following budget areas will be devolved to schools under the Scheme:

- Employee Costs
 - Teaching staff
 - Support staff
 - Short term absence cover
 - Study Support
- Property Costs
 - Fixtures and fittings
- Supplies and Services
 - Classroom resources
 - CPD
 - School administration
 - Janitorial supplies
- Transport Costs
 - Transport costs associated with school events (school trips, swimming lessons)
 - Costs associated with running school mini bus
 - Staff mileage

The budget for employee salary costs (including employer's national insurance and pension costs) is provided to schools based on the methodology for allocating staff as shown in appendices:

- 1 Secondary School Teaching Staff Allocation and Structures
- 2 Primary School Teaching Staff Allocation and Structures
- 3 Special School Teaching Staff Allocation and Structures
- 4 Secondary School Support Staff Allocation and Structures
- 5 Primary School Support Staff Allocation and Structures
- 6 Special School Support Staff Allocation and Structures

The devolved school budget for all other expenditure at school level is provided as a monetary value which is calculated as a per capita allocation based on the pupil roll. The calculations for all non-staffing school budgets are shown in Appendix 7.

Responsibility of Head Teacher

Head teachers are empowered to consider how best to utilise resources available to them and across the Education Group. They are leaders of learning and teaching in their school and have operational responsibility for the service they provide. As Head Teacher of their school and as part of a collaborative learning community Head Teachers are accountable and responsible for the management of a fair, equitable and transparent devolved school budget. They must ensure that the needs and the priorities of the school are met. This can be done through shared and distributed leadership. Accountability will always lie with the Head Teacher. Head Teachers will also have responsibility for designing a staffing structure which best supports the school's curriculum and leadership requirements.

3.2 Areas not devolved to schools

Whilst Head Teachers are given maximum flexibility over their budgets, there are areas of expenditure that the Education Service consider more appropriate to be held centrally. The reasons for this include: areas outside the influence of the Head Teacher, areas that are considered to have unacceptable risk and they may bring unnecessary and unproductive bureaucracy for schools to manage. Areas of expenditure not devolved to schools and met from the central Education budget are

- All capital expenditure
- Cover for Teaching Staff on long term absence and cover for teaching staff from day 13 of maternity leave
- Classroom Assistants
- Adaptations required to support Additional Support Needs
- Home to School Transport
- Energy Costs
- Sewerage and Water Costs
- Non Domestic Rates
- Trade Refuse and Recycling Costs
- Property Insurance
- Central Education and Corporate Support Functions
- School Clothing Grants
- School Meals costs
- School Cleaning costs
- School Janitorial costs
- Education Maintenance Allowance
- Examination fees

3.3 Budget Reallocations

School budgets are devolved to Head Teachers using general budget headings. Head Teachers are then empowered to spend, however all spending must be linked to individual school improvement plans. Head Teachers must be able to evidence this in a spend audit.

- Budget Reallocations from Staffing Budgets - Head Teachers are expected to recruit to their core staffing structures so budget reallocations from staff budgets should be minimal, however there may be an opportunity for budget reallocation if there is a short delay in vacancies being filled.
- Budget Reallocations from other budgets – Budgets are allocated to schools across broad headings e.g. Supplies and Services. It is permissible for Head Teachers to reallocate budgets across these broad headings to allow delivery of the school improvement plan

3.4 Budget Overspend / Underspend (Carry Forward)

Carry forward is the facility to transfer surpluses and / or deficits into the next financial year. The carry forward facility is available for all devolved budgets and provides further flexibility for Head Teachers to plan to spend over more than one financial year. Again Head Teachers should ensure that planned over and underspends are linked to individual school improvement plans.

3.5 Strategic Equity Funding (formerly Scottish Attainment Challenge Funding)

The Scottish Attainment Challenge was launched by the First Minister in February 2015. It is underpinned by The National Improvement Framework, Curriculum for Excellence and Getting it Right for Every Child. It focuses on improvement activity in literacy, numeracy and health and wellbeing. Local Authorities must demonstrate that this funding is directed towards closing the poverty related attainment gap with particular emphasis being placed on recovery from the Covid 19 pandemic and accelerated progress in closing the attainment gap resulting from this pandemic.

3.6 Pupil Equity Funding

The Pupil Equity Fund is part of the Strategic Equity funding. PEF funds are distributed to schools based on school roll and SIMD data. Head Teachers must target this funding at closing the poverty related attainment gap. Head Teachers must work in partnership with each other and their local authority to ensure that they have plans in place to spend this funding. Schools must submit spending plans for Pupil Equity Funding. Plans must demonstrate that spending is within the parameters detailed in the National Operational Guidance before they will be considered and approved.

4. The Scheme in Detail

4.1 Local Authority Commitment to Devolved School Management

East Ayrshire Council is committed to empowering head teachers to enhance the quality of education by enabling more informed decision-making at local level with the effective use of available resources to support learning and teaching, in accordance with the Council's policies, guidance and frameworks.

The scheme aims to ensure that there is a balance between democratic accountability in delivering a key public service and the managerial freedom and flexibility to exercise initiative and ensure the efficient and effective use of resources.

Local Authorities must ensure that Head Teachers and other school staff have the autonomy and flexibility to make the most effective use of resources to best address local circumstances and needs, maximising outcomes for the young people in their school. Head Teachers can where appropriate

delegate spending decisions. If spending decisions are delegated to Depute Head Teachers, Faculty Heads of Departmental Heads it is the role of the Head Teacher to ensure that they are aware of the key principles of the Devolved Management Scheme.

East Ayrshire Council works in Partnership with Head Teachers to address issues surrounding the current challenging financial climate. Head Teachers are involved in consultations surrounding budget savings.

East Ayrshire Council also work in partnership with Head Teachers and schools who are faced with exceptional and challenging issues. It is recognised that in these exceptional circumstances centrally funded additional resources may be required. This would be discussed and agreed by the Chief Education Officer. In addition to working in partnership with the Local Authority, Head Teachers also work in partnership with other Head Teachers, both in their Education Group and sector. This creates further flexibility and facilitates the ability to maximise the use of resources.

4.2 Financial Regulations

The Devolved School Management (DSM) scheme is a key policy and is in addition to the overarching Scheme of Delegation, Financial Regulations and Standing Orders of East Ayrshire Council. In line with functions under Section 8 of the Standards in Scotland's Schools etc. Act 2000, this DSM Guidance sets out East Ayrshire Council's financial processes for funding to schools, details and demonstrates the accountability and responsibility for financial decisions. Through this process decision-making powers and budgetary responsibilities are devolved to Head Teachers to allow them to respond to local needs more effectively. DSM is intrinsically linked to the school improvement planning process and enables schools to plan for improvement and raise educational attainment.

4.3 Best Value Principles

The Council must secure best value in accordance with Section 1 of the Local Government Scotland Act 2003: <https://www.legislation.gov.uk/asp/2003/1/contents>. Value for money is a key aspect of Best Value and all decisions regarding resource use at school level should provide this. This is managed by adherence to the [Council's Corporate Procurement Strategy](#). This strategy advocates the positive role that robust procurement activity has in allowing the Council and those with devolved authority to continue to deliver effective and efficient services.

To order goods and services, schools will have access to the Council's purchase ordering system, PECOS. To manage budgets, appropriate key personnel in schools will have access to the Council's financial system, CIVICA.

The Corporate Procurement Team will continue to support colleagues with all procurement related activity and will offer support and guidance when required. In addition, schools are supported in the operation of budgets by their Administration and Finance officer who is supported by a member of the Corporate Accounting team. This support is available via telephone or meeting on a regular basis throughout the financial year.

4.4 Strategic Planning and Local Priorities

This DSM takes account of the range of strategic policy frameworks and objectives that impact on children's services including 'The Early Years Framework', 'Curriculum for Excellence', National Improvement Framework and the objectives of the recent 'Children and Young People Bill. These policy frameworks are underpinned by the 'Getting it right for every child' (GIRFEC) agenda. GIRFEC is not a policy framework but rather a programme for delivering more responsive and better integrated services, through significant culture and practice change.

Schools have a key role in delivering improved outcomes for children and young people. Therefore, planning and budget management at school level need to be increasingly aligned to that end. Heads of Schools are expected to deploy the school's budget in accordance with best value principles and ensure school expenditure is in accordance with their School Improvement Plan, supporting the Council's strategic plans, priorities and the [National Improvement Framework](#).

4.5 Scottish Negotiating Committee for Teachers and Local Negotiating Committees for Teachers Agreements

The Scottish Negotiating Committee for Teachers (SNCT) determines the nationally agreed terms and conditions of service for Teachers and Associated Professionals. These terms and conditions of service are set out in the [SNCT Handbook of Conditions of Service](#) and Local Authorities / Head Teachers must adhere to these in their employment of teachers and associated professionals.

The Local Negotiating Committee for Teachers (LNCT) determines terms and conditions of service on matters devolved by the SNCT to local authority level. Head Teachers must adhere to [LNCT Local Agreements](#) in their employment of teachers and associated professionals.

The Scottish Joint Council for Local Government Employees determine the terms and conditions of service for Local Government Employees which are incorporated into local agreements reached by the Council and recognised trade unions. These are set out in the [Terms and Conditions of Employment for Local Government Employees](#) and Head Teachers must adhere to these in their employment of local government staff.

The Council has a range of HR policies and procedures which cover Teachers and Associated Professionals and Local Government Employees. Head Teachers must adhere to these policies and procedures in their employment of staff.

5. Consultation and Engagement

The goal within East Ayrshire Council is that all of our young people, regardless of circumstances, have the opportunity to achieve, attain and develop towards the best they can be and we recognise that parents and carers are the most important influence throughout a child's education and learning. Parent Council's help parents and carers to become more actively and effectively involved in their child's learning and within East Ayrshire the Parent Council's Steering Group (PCSG) provides a forum for all Chairs of Parent Councils, to represent the views of parents and carers.

Under the Council's DSM Scheme, Head Teachers are expected to consult with staff, Parent Councils, pupils and the wider community on appropriate matters which may include school staffing models, and allocation of school and class resources, which will lead to better outcomes for children and young people.

The DSM Scheme was developed in consultation and engagement with stakeholders including Education Managers, representation from head teachers and colleagues from Finance and Human Resources. Consultation and collaboration, involving the Chief Financial Officer and Chief Education Officer was central to the decision making, in regards to areas such as devolved budget and staffing models. In addition, meetings took place with representatives from the South West Education Improvement Collaborative (SWEIC) to discuss and share practices regarding DSM.

6 Transparency and Publication.

The Council's DSM Scheme and associated appendices will be accessible on the Council's website at [Devolved School Management Scheme \(east-ayrshire.gov.uk\)](https://www.east-ayrshire.gov.uk/Devolved-School-Management-Scheme). Head Teachers are responsible for publishing the DSM Scheme on individual school website and advise parents and interested parties of its availability.

Full details of the East Ayrshire Council's budget are published on the Council website at [Budget 2022/23 · East Ayrshire Council \(east-ayrshire.gov.uk\)](https://www.east-ayrshire.gov.uk/Budget-2022/23). This includes details of budget allocated to the Education Service.

7. Training and Support

Training on the devolved arrangements contained in this scheme will be essential to Head Teachers, managers and key administrative staff. Finance teams and Administration and Finance Officers within Education Groups will provide appropriate training, at least annually. All relevant new staff will receive this training as part of their induction. Training will include all of the features of the DSM Scheme, will explore expectations around management of resources to promote equity and exemplify how data should drive the allocation of budgets.

Elected members, Trade Union and Parent Council representatives will have access to a tailored awareness raising training programme in advance of the updated scheme being presented to Committee.

A wide range of professional support is available to Head Teachers in exercising their delegated duties under the Scheme. Under this revised scheme, Head Teachers are expected to show shared and distributed leadership, collaboration and consultation whilst exercising their duties, as accountability and responsibility will reside with them.

This professional support will also have a role in challenging Head Teacher decisions where they consider that decision to be out with Local / National Government guidelines and policies or where best value principles have not been deployed. Head Teachers can expect to receive professional support from:

- Depute Heads of Education
- Strategic Education Managers
- Education Support Officers
- Administration and Finance Officers
- Corporate Finance
- People and Culture
- Procurement services
- Legal Services
- IT

8. Scheme Review and Evaluation

The Scheme will be formally evaluated and reviewed on a three-yearly basis by the DSM working group. The group will consist of representation from schools and central education, corporate finance, trade unions and other stakeholders where appropriate. Elements of the scheme may be reviewed separately on occasions such as the annual budget process.

Any changes in financial governance made by the Council will be reflected through a clearly communicated review of the guidance following budget setting. It may be necessary to update the DSM scheme if required following formal agreement of the Council's budget, or to recognise any Council policy decisions which may have an impact on the scheme.

In keeping with the national guidance East Ayrshire Council intends to undertake peer reviews across local authority boundaries, South West Education Improvement Collaborative (SWEIC) to quality assure and improve the local DSM.

Quality assurance will continue to be pivotal in all DSM reviews. All reviews will ensure that our scheme continues to support Head Teacher to manage their budget through applying the accounting principles of DSM and the National Improvement Framework to ensure every child has the same opportunity to succeed.

Secondary School Teaching Staff and Leadership Structure

	SECONDARY TEACHING STAFF – BUDGET CALCULATION
Teaching Staff basic	<p>In January of each year, prior to the issuing of staffing forms, an initial exercise is undertaken to project the overall staffing requirements for the new school session starting in August using initial roll projections.</p> <p>This information is subsequently shared with Head Teachers when the annual staffing exercise is initiated in the latter part of January. Roll projections are revised as information is provided for S1 registration and S5 & S6 staying on rates. Placing requests are also taken into account. It is the responsibility of the Education Manager responsible for staffing, to finalise the CORE staffing level for each school, and authorise any subsequent vacancies / transfer of staff.</p> <p>The CORE staffing allocation for each secondary school is determined by use of a formula with both a fixed and per capita element with the exception of Doon Academy where a separate model is applied.</p> <p>The formula used to determine the CORE staffing is: 10.1376 plus 0.05603 FTE per pupil in S1 to S6 recorded as status 1 and 5. The overall FTE allocation is rounded up to the nearest decimal. This is to reflect teachers' conditions of service.</p>
Secondary Leadership Allocation	<p>Head Teachers have been given the delegated authority to implement a leadership structure, in consultation with staff and parent councils, that best serves the needs of the school community and enhances learning outcomes.</p> <p>To facilitate this approach, a budget allocation has been provided to allow Head Teachers to work within, when designing / implementing Depute and Principal Teacher leadership roles. Any change to the structure must be agreed in advance by the Education Manager responsible for staffing, in consultation with Finance and People and Culture. Any model that is projected to exceed the budget allocation will not be authorised.</p> <p>All leadership roles will be subject to job-sizing and must remain within the budget allocation.</p> <p>To facilitate discussion about possible models the following illustration has been provided.</p> <p>Budget provision has been made to allow for a minimum of eight curricular Principal Teachers, a Principal Teacher of Support for Learning, Principal Teacher of Religious Education (St. Joseph's Academy only). The number of Pupil Support Principal Teachers will be determined by the school roll and will not normally have a caseload greater than 200.</p> <p>The leadership budget includes a flexible provision for the creation of additional posts both short and long term. The flexible provision budget has been calculated using the salary associated with that of a Principal Teacher</p>

SECONDARY TEACHING STAFF – BUDGET CALCULATION	
	being paid at point 2 of the scale and allocated on the following basis: Rolls from 100-399 – 1, 400-799 pupils – 2, 800-1199 – 3, 1200-1599 - 4. The cash equivalent to be used to fund the creation of additional leadership roles best suited to the needs of the pupils.
Teachers Conserved Element	Head Teacher are responsible for the budget implications should there be an entitlement to cash conservation as defined in the provisions of the SNCT handbook.
Teachers Acting Up Allowance	Costs associated with teaching staff acting in a higher graded post to cover for long term absence and maternity leave will be covered by centrally held budgets. Acting posts must be agreed by the Education Manager responsible for staffing in advance of the offer of appointment.

Primary School Teaching Staff and Leadership Structure

Teaching Staff Basic	<p>In January of each year, prior to the issuing of staffing forms, an initial exercise is undertaken to project the overall staffing requirements for the new school session starting in August using initial roll projections and class models.</p> <p>This information is subsequently shared with Head Teachers when the annual staffing exercise is initiated in the latter part of January. Roll projections are revised as information is provided for PI registration and placing requests. It is the responsibility of the Education Manager responsible for staffing, to finalise the CORE staffing level for each school, and authorise any subsequent vacancies / transfer of staff.</p> <p>The model used in East Ayrshire, which we refer to as the ‘building block’ model, takes account elements necessary for determining the CORE staffing level for each school and is presented in the following format.</p> <table border="1" data-bbox="309 768 1390 920"> <thead> <tr> <th>Roll</th> <th>Projected Classes</th> <th>Staff to teach</th> <th>HT</th> <th>FTE per Depute</th> <th>No of DHTs</th> <th>FTE per PT</th> <th>No of PTs</th> <th>Total Staffing</th> </tr> </thead> <tbody> <tr> <td>327</td> <td>13</td> <td>14.50</td> <td>1</td> <td>0.4</td> <td>1</td> <td>0.2</td> <td>2</td> <td>16.30</td> </tr> </tbody> </table> <p>Having determined the number of classes that are required to be formed, taking account of class-size maxima, 1.1 IFTE is allocated for each class. The maximum class contact time for a full-time teacher is 22.5 hours. Primary pupils attend school for 25 hours per week. 0.1 IFTE is allocated per class to ensure that the CORE staffing allocation takes account of the length of the pupil week. The overall FTE allocation of ‘staff to teach’ is rounded up to the nearest decimal. This is to reflect teachers’ conditions of service.</p>	Roll	Projected Classes	Staff to teach	HT	FTE per Depute	No of DHTs	FTE per PT	No of PTs	Total Staffing	327	13	14.50	1	0.4	1	0.2	2	16.30
Roll	Projected Classes	Staff to teach	HT	FTE per Depute	No of DHTs	FTE per PT	No of PTs	Total Staffing											
327	13	14.50	1	0.4	1	0.2	2	16.30											
Primary Leadership Allocation	<p>The allocation of leadership posts and management time is dependent on the school roll. This does mean that there can be fluctuation from one year to the next. Any change to the number of leadership posts or management time will only be authorised after there has been a confirmed roll change for two successive years as recorded at the time of the September census. Any change will be addressed at the time of the annual staffing exercise.</p> <p>Head Teacher A shared leadership model is in operation across both Dalrymple and Littlemill primary schools. For all other schools the following arrangements will be applied. A non-class committed Head Teacher is appointed to all primary schools and is represented in the staffing allocation as IFTE.</p> <p>Depute Head Teacher All schools with a roll greater than 84 pupils are allocated a DHT. Where the roll is greater than 374 pupils the allocation is two DHTs.</p> <p>Management time allocation for a DHT is also determined by the school roll. The table below shows the allocation.</p> <table border="1" data-bbox="387 1935 1390 2063"> <tbody> <tr> <td>Roll >=</td> <td>85</td> <td>299</td> <td>399</td> <td>499</td> <td>599</td> <td>700</td> </tr> <tr> <td>Man. Time</td> <td>0.2</td> <td>0.4</td> <td>0.5</td> <td>0.8</td> <td>1</td> <td>1.2</td> </tr> </tbody> </table>	Roll >=	85	299	399	499	599	700	Man. Time	0.2	0.4	0.5	0.8	1	1.2				
Roll >=	85	299	399	499	599	700													
Man. Time	0.2	0.4	0.5	0.8	1	1.2													

FTE						
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Where there is more than one DHT the management time allocation is shared. For example, in a school with two DHTs and a roll of 499 the overall allocation of management time will be 0.8FTE to be split 0.4FTE for each DHT.

Principal Teacher

Only schools with a roll greater than 199 can appoint Principal Teachers. The number of Principal Teachers in any school is determined by the roll. The table below shows the allocation.

Roll >=	200	300	551
Allocation	1	2	3

The following table shows the allocation of management time. As with DHTs, time is shared where there is more than one Principal Teacher.

Roll >=	200	300	551
PT MT	0.2	0.4	0.6

Special School Teaching Staff Structure

The **core** teaching staffing for special schools, SLCs and CCs in East Ayrshire is being reviewed. This session (21/22) a new approach was piloted which takes account of

- One FTE to allow the Head Teacher to be non-class committed.
- The projected rolls and the numbers of classes required based on the provisions in the SNCT handbook.
- Core class numbers are used to create a building block model to allocate teaching staff required.
- Additional teachers for non-class contact time.
- Allocation of management time dependent on the current management structures.

Secondary School Support Staff Structure

Support Staff	Each secondary school will be allocated a Support Staff budget based on their pupil roll.					
	Roll Banding	AFO FTE(per Education Group)	Grade C Admin Assistant FTE	Grade B Clerical Assistant Non Term Time FTE	Grade B Clerical Assistant Term Time FTE	Librarian / Library Assistant FTE
	0 – 500	1	1	0.7	1	1
	201 – 750	1	1	0.7	2	1
	751 – 100	1	1	0.5	3	1
	1001 – 1500	1	1	0.5	4	1
	1500 +	1	1	0.5	5	1

The allocation of support hours is dependent on the school roll. This does mean that there can be fluctuation from one year to the next. Any change to the number of support hours will only be authorised after there has been a confirmed roll change for two successive years as recorded at the time of the September census. Any change will be addressed in consultation with Finance and People and Culture.

Secondary School Supported Learning Centres and Communication Centres

Pupils who attend secondary school Supported Learning Centres and Communication Centres are included in the school roll for the purpose of the roll band entitlement above. In addition to this each secondary schools with a Supported Learning / Communication Centre will receive an additional 0.17 hours clerical support for each pupils who attends the Supported Learning / Communication Centre.

Classroom Assistant Allocation

Classroom Assistant support is based on the following factors

- Pupil Roll
- Percentage of pupils on the school roll who are in receipt of Clothing Grant and Free School Meals
- The number of pupils with a Child's Plan
- Individual pupils with physical disabilities

A weighted formula is applied using the above factors to calculate the core allocation of Classroom Assistant hours.

In addition to this a further allocation of Classroom Assistant hours are agreed for pupils with significant needs. Each pupil with significant needs is assessed on an individual basis. Please refer to Standard Circular 76 – Getting it Right for Every Child (GIRFEC) and Standard Circular 102 –East Ayrshire Assessment Process – Additional Support Needs for more information. [Education Circulars](#)

Technician Support

Each secondary school will receive support from ICT, Science and Technical Technicians. ICT Technicians are managed and allocated to secondary schools by our Corporate IT Service. This allocation is flexible and based on the ICT requirement of each secondary school.

There are 15.3 FTE Science and Technical Technicians. Science and Technical Technicians are allocated to schools using a methodology that is fair and equitable while incorporating flexibility to allow staffing compliments to be adjusted when there are significant changes in school roll figures.

The methodology allocates technicians to schools based on the school roll and number of classes timetabled for science and technical subjects.

Primary School Support Staff Structure

SUPPORT STAFF	Each primary school will be allocated a Support Staff budget based on their pupil roll.		
	Roll Banding	Grade C Senior Clerical Assistant Term Time Hours	Grade B Clerical Assistant Term Time hours
	0 – 50	30	0
	51 – 100	30	0
	101 – 150	35	0
	151 – 200	35	14
	201 – 250	35	21
	251 – 300	35	28
	301 – 350	35	35
	351 – 400	35	42
	401 – 450	35	49
	451 - 500	35	56
	501 – 550	35	63
	551 – 600	35	70
	601 - 650	35	77
	651 +	35	84

The allocation of support hours is dependent on the school roll. This does mean that there can be fluctuation from one year to the next. Any change to the number of support hours will only be authorised after there has been a confirmed roll change for two successive years as recorded at the time of the September census. Any change will be addressed in consultation with Finance and People and Culture.

Primary School Supported Learning Centres and Communication Centres

Pupils who attend primary school Supported Learning Centres and Communication Centres are included in the school roll for the purpose of the roll band entitlement above. In addition to this each primary schools with a Supported Learning / Communication Centre attached will receive an additional 0.24 hours clerical support for each pupils who attends the Supported Learning / Communication Centre.

Classroom Assistant Allocation

Classroom Assistant support is based on the following factors:

- Pupil Roll
- Percentage of pupils on the school roll who are in receipt of Clothing Grant and Free School Meals
- The number of pupils with a Child's Plan
- Individual pupils with physical disabilities

A weighted formula is applied using the above factors to calculate the core allocation of Classroom Assistant hours.

In addition to this a further allocation of Classroom Assistant hours are agreed for pupils with significant needs. Each pupil with significant needs is assessed on an individual basis. Please refer to Standard Circular 76 – Getting it Right for Every Child (GIRFEC) and Standard Circular 102 –East Ayrshire Assessment Process – Additional Support Needs for more information. [Education Circulars](#)

Special School Support Staff Structure

SUPPORT STAFF	Each special school will be allocated a Support Staff budget based on their pupil roll.		
	Roll Banding	Grade C Senior Clerical Assistant Term Time Hours	Grade B Clerical Assistant Term Time hours
	Less than 51	35	0
	More than 51	35	17.5

Classroom Assistant Allocation

Classroom Assistant support is based on the following factors

- Pupil Roll
- Percentage of pupils on the school roll who are in receipt of Clothing Grant and Free School Meals
- The number of pupils with a Child's Plan
- Individual pupils with physical disabilities

A weighted formula is applied using the above factors to calculate the core allocation of Classroom Assistant hours.

In addition to this a further allocation of Classroom Assistant hours are agreed for pupils with significant needs. Each pupil with significant needs is assessed on an individual basis. Please refer to Standard Circular 76 – Getting it Right for Every Child (GIRFEC) and Standard Circular 102 –East Ayrshire Assessment Process – Additional Support Needs for more information. [Education Circulars](#)

Devolved School Budgets
Primary Schools – Non Staffing Budgets

BUDGET CODE DESCRIPTION	BUDGET CALCULATION PRIMARY
Absence Cover school funded 1115300	Each primary school will receive 2 days absence cover per establishment plus 1.5 days per FTE basic entitlement. Schools must ensure the correct ledger and classification absence cover codes are applied.
Electricity 1122115	Each primary school will receive sufficient funds to meet the cost of heating and lighting the school building. The school will not be expected to address any budget deficit.
Gas 1122125	Each primary school will receive sufficient funds to meet the cost of heating the school building. The school will not be expected to address any budget deficit.
Non Domestic Rates 1122303	Each primary school will receive sufficient funds to meet the cost of non-domestic rates. The school will not be expected to address any budget deficit.
Water Charges 1122414	Each primary school will receive sufficient funds to meet the costs of water rates and water meter charges. The school will not be expected to address any budget deficit.
Trade Refuse Collection 1124370	Each primary school will receive sufficient funds to meet the costs of trade refuse collection. The school will not be expected to address any budget deficit.
Cleaning and Janitorial Supplies 1141303	Each primary school will receive a fixed budget of £179.50 plus a variable budget of £1.485 per pupil. In addition some primary schools may receive an additional fixed budget for janitorial supplies.
Classroom Supplies, Furniture & Fittings, Health & Safety, School Activities and CPD 1141340	Each primary school will receive a fixed budget of £1503.08 plus a variable budget of £17.63 per pupil and a variable budget of £50 per basic teaching FTE entitlement. In addition some primary schools may receive an additional fixed budget for equipment rentals.
Other Office Administration Costs, office printing, TV Licence, Postages, Admin computers 1143190	Each primary school will receive a fixed budget of £596 plus a variable budget of £2.20 per pupil. Each primary school will receive a fixed budget based on the percentage of pupils in receipt of free school meals and footwear and clothing grants and a variable amount of £1 per pupil. In addition some primary schools may receive an additional fixed budget for mobile phone costs.
Study Support and Education In Service 5 – 14 1144541	Each primary school will receive a fixed budget of £250 plus a variable budget of £2.10 per pupil. A deprivation factor is calculated for each school based on the number of pupils in receipt of Free School Meals. Each primary schools will receive £9 per deprivation factor.

BUDGET CODE DESCRIPTION	BUDGET CALCULATION PRIMARY	
Parent Council Clerk Fees, Administration, Travel & Subsistence 1146251	Each school will receive a fixed budget of £278 and a further fixed budget based on the school roll as per the table below	
	Roll 0 – 100	£40
	Roll 101 - 200	£80
	Roll 201 - 300	£110
	Roll 301 - 400	£145
	Roll 401 – 500	£175
	Roll 501 +	£200
Recycling – 1158159, 1158160, 1158161	Each primary school will receive sufficient funds to meet the costs of recycling cans, glass, food, plastic, paper and card. The school will not be expected to address any budget deficit.	

Secondary Schools – Non Staffing Budgets

BUDGET CODE DESCRIPTION	BUDGET CALCULATION SECONDARY
Absence Cover school funded 1115300	Each secondary school will receive 1.5 days per FTE basic entitlement. School must ensure the correct ledger and classification absence cover codes are applied.
Electricity 1122115	Each secondary school will receive sufficient funds to meet the cost of heating and lighting the school building. The school will not be expected to address any budget deficit.
Gas 1122125	Each secondary school will receive sufficient funds to meet the cost of heating the school building. The school will not be expected to address any budget deficit.
Non Domestic Rates 1122303	Each secondary school will receive sufficient funds to meet the costs of non-domestic rates. The school will not be expected to address any budget deficit.
Water Charges 1122414	Each Secondary school will receive sufficient funds to meet the costs of water rates and water meter charges. The school will not be expected to address any budget deficit.
Trade Refuse Collection 1124370	Each secondary school will receive sufficient funds to meet the costs of trade refuse collection. The school will not be expected to address any budget deficit.
Cleaning and Janitorial Supplies 1141303	Each secondary school will receive a fixed budget of £600 plus a variable budget of £1.287 per pupil. In addition some secondary schools may receive an additional fixed budget for janitorial supplies.
Classroom Supplies, Furniture & Fittings, Health & Safety, School Activities and CPD 1141340	Each secondary school will receive a fixed budget of £7527 plus a variable budget of £39.19 per pupil, a variable budget of £5 per S4 pupil and a variable budget of £50 per basic teaching FTE entitlement. In addition some secondary schools may receive an additional fixed budget for equipment rentals.
Other Office Administration Costs, office printing, TV Licence, Postages. 1143190	Each secondary school will receive a fixed budget of £1296 plus a variable budget of £350 per pupil. Each secondary school will also receive a fixed budget based on the percentage of pupils in receipt of free school meals and footwear and clothing grants and a variable amount of £1 per pupil. In addition some secondary schools may receive an additional fixed budget for mobile phone costs.
Admin computer systems rental 1145269	Each secondary school will receive a fixed amount of £800.
Study Support 1144541	Each secondary school will receive a fixed budget of £1000. A deprivation factor is calculated for each school based on the number of pupils in receipt of Free School Meals. Each secondary schools will receive £20 per deprivation factor.
Parent Council Clerk Fees, Administration,	Each school will receive a fixed budget of £298 and a further fixed budget based on the school roll as per the table below

BUDGET CODE DESCRIPTION	BUDGET CALCULATION SECONDARY	
Travel & Subsistence 1146251		
	Roll 0 – 500	£150
	Roll 501 - 700	£300
	Roll 701 - 900	£350
	Roll 901 - 1100	£400
	Roll 1101 +	£450
Recycling – 1158159, 1158160, 1158161	Each secondary school will receive sufficient funds to meet the costs of recycling cans, glass, food, plastic, paper and card. The school will not be expected to address any budget deficit.	