
Central Schools' Services Block Budget 2022/23

Report being considered by: Schools' Forum on 24th January 2022

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Item for: Information **By:** All Forum Members

1. Purpose of the Report

- 1.1 To set out the budget for services funded from the Central Schools' Services (CSSB) block of the DSG.

2. Recommendation

- 2.1 To note the 2022/23 budget for the Central Schools Services Block.

Will the recommendation require the matter to be referred to the Council or the Executive for final determination?	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>
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3. Introduction

- 3.1 The CSSB covers funding allocated to Local Authorities (LAs) to carry out central functions on behalf of pupils in state-funded maintained schools and academies in England. All the services funded by this block are statutory and have to be carried out.

The final allocation of funding for the Central Schools Services Block for 2022/23 is £991,948, which is a £17k or 1.75% reduction on the previous year.

4. Budget Requirement for the Central Schools Services Block

- 4.1 The following table shows the budget requirement for the services that fall within the Central Schools Services Block for 2022/23 compared to 2021/22.
- 4.2 To balance the block, we reviewed the staff percentages in comparison with the work being carried out and have adjusted the charges accordingly.
- 4.3 The final allocation has been notified and it's £7k higher than the initial allocation. As the block was previously already balanced, this £7k will go towards reducing the prior year deficit of £70k.

Central Schools' Services Block Budget 2022/23

	Central Schools Services Block (CSSB)	2021/22 Budget	2022/23 Budget Requirement	Increase/ Decrease	Change
		£	£	£	%
	Budget Requirement:				
1	School Admissions	216,663	215,312	-1,351	-1%
2	National Copyright Licences	150,494	153,504	3,010	2%
3	Servicing of Schools Forum	52,640	53,081	440	1%
4	Education Welfare	203,900	208,098	4,198	2%
5	Statutory & Regulatory Duties:				
a	Provision of Education Data	213,089	190,709	-22,380	-11%
b	Finance Support for the Education Service	81,071	78,902	-2,169	-3%
c	Strategic Planning of the Education Service	99,900	84,450	-15,450	-15%
	Total Budget Requirement	1,017,756	984,055	-33,701	-3.3%

4.4 The cost of copyright licence for schools is determined by the relevant national agencies. Details of all the other services included in the Central Schools Services Block (including a breakdown of costs) is given in Appendix A.

4.5 The table below shows how the block has been balanced.

Central Schools Services Block (CSSB)	2021/22 Budget	2022/23 Budget Requirement	Increase/ Decrease from 21/22	Change
	£	£	£	%
Total Budget Requirement	1,017,756	984,055	- 33,701	-3.3%
Funding:				
Central Schools Services Block DSG	-1,009,288	-991,948	- 17,340	-1.7%
Underspends from CSSB 20/21	-8,468			
Grant funding towards reducing block deficit		7,893		
Total Funding	-1,017,756	-0		
Balance	0	-0		

Details and Costs of Central Schools' Services

	Number of Posts	% Charged to CSSB	2022/23 £
School Admissions			
<u>Description of Statutory Duties covered</u>			
Administration of admissions process for maintained schools and academies			
<u>Staffing Structure</u>			
Admissions and Transport Manager	1.00	80%	
Admissions Officers	2.50	80%	
<u>Breakdown of Costs</u>			
Staff salary costs			135,750
Employee Expenses			18,700
Supplies and Services			1,320
Capita One recharge			23,238
Support Service Recharges			36,303
TOTAL ELIGIBLE EXPENDITURE FOR ADMISSIONS			215,312
	Number of Posts	% Charged to CSSB	2022/23 £
Servicing the Schools Forum			
<u>Description of Statutory Duties covered</u>			
Setting agendas, minute taking, co-ordination and distribution of papers for Schools Forum and its sub groups			
<u>Staffing Structure</u>			
Head of Education	1.00	10.00%	
Schools Finance Team	2.46	5% to 10%	
Schools Forum Clerk			
<u>Breakdown of Costs</u>			
Staff salary costs			44,870
Room hire, consumables and members expenses			1,610
Support Service Recharges			6,601
TOTAL ELIGIBLE EXPENDITURE FOR SERVICING THE SCHOOLS FORUM			53,081

	Number of Posts	% Charged to CSSB	2022/23 £
Education Welfare			
<u>Description of Statutory Duties covered</u>			
Tracking of children who can be legally removed from the school roll.			
Monitoring of elective home education.			
Issuing and monitoring of child work permits and performance licences.			
Attendance at core group meetings for specific pupils			
Advice on keeping registers			
Progress cases to court where appropriate. Maintain up to date knowledge of legal processes and			
<u>Staffing Structure</u>			
Principal Education Welfare and Safeguarding Officer	1.00	40%	
Senior Education Welfare Officer	0.40	90%	
Education Welfare Officers	3.54	35%	
Assistant Education Welfare Officer	1.00	100%	
Administrative Assistant	0.40	100%	
<u>Breakdown of Costs</u>			
Staff salary costs			153,385
Employee expenses/car allowances			6,500
Other non staffing costs			3,030
Income from fines			-11,350
Capita One Recharges			10,329
Support Service Recharges			46,204
TOTAL ELIGIBLE EXPENDITURE FOR EDUCATION WELFARE			208,098
	Number of Posts	% Charged to CSSB	2022/23 £
Provision of Education Data			
<u>Description of Statutory Duties covered</u>			
Statutory returns to DfE			
Data analysis and reporting e.g. Exam results, performance			
School census administration and reports			
<u>Staffing Structure</u>			
Staffing	2.00	75%	
<u>Breakdown of Costs</u>			
Staff salary costs			70,960
Capita One recharge			106,079
Support Service Recharges			13,201
TOTAL ELIGIBLE EXPENDITURE FOR PROVISION OF EDUCATION DATA			190,241

	Number of Posts	% Charged to CSSB	2022/23 £
Finance Support for the Education Service			
<u>Description of Statutory Duties covered</u>			
DSG services budget preparation, monitoring, and year end			
Education services budget preparation, monitoring, and year end			
School funding formula and early years funding formula			
Administration of funding allocations to all schools for early years and high needs			
Statutory returns e.g. APT, S251, CFO deployment of DSG			
<u>Staffing Structure</u>			
Chief Mgt Accountant	1.00	5%	
Education Finance Manager	0.81	15%	
Education Senior Accountant	0.61	50%	
Education Accountant	0.50	65%	
Accountant	1.00	50%	
<u>Breakdown of Costs</u>			
Staff salary costs			59,100
Support Service Recharges			19,802
TOTAL ELIGIBLE EXPENDITURE FOR FINANCE SUPPORT			78,902
	Number of Posts	% Charged to CSSB	2022/23 £
Strategic Planning of the Education Service			
<u>Description of Statutory Duties covered</u>			
Strategic planning and management of the Education service as a whole			
<u>Staffing Structure</u>			
Head of Education	1.00	55%	
Other staffing	1.00	42%	
<u>Breakdown of Costs</u>			
Staff salary costs			81,650
Other staff costs			2,800
Support Service Recharges			0
TOTAL ELIGIBLE EXPENDITURE FOR PLANNING OF EDUCATION SERVICE			84,450