

# Central Schools' Services Block Budget 2024/25

**Report being considered by:** Schools' Forum on 4<sup>th</sup> December 2023

**Report Author:** Lisa Potts

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

## 1. Purpose of the Report

1.1 To set out the budget proposal for services funded from the Central Schools' Services (CSSB) block of the DSG and to propose measures to enable the budget for this block to be balanced.

## 2. Recommendation

2.1 To balance the Central Schools Services Block by identifying cost reductions.

**Is the Schools' Forum required to make a decision as part of this report or subsequent versions due to be considered later in the meeting cycle?**

Yes:

No:

## 3. Implications and Impact Assessment

Equalities Impact:	Positive	No Impact	Negative	Commentary
	<b>A</b> Are there any aspects of the proposed decision, including how it is delivered or accessed, that could impact on inequality?		x	
<b>B</b> Will the proposed decision have an impact upon the lives of people with protected characteristics, including employees and service users?		x		
<b>Data Impact:</b>		x		
<b>Consultation and Engagement:</b>				

## 4. Introduction/Background

- 4.1 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.
- 4.2 The provisional allocation of funding for the Central Schools Services Block for 2024/25 is £970,887, which is a £2.5k or 0.25% reduction on the previous year.

## 5. Supporting Information

- 5.1 The following table shows the budget requirement for the services that fall within the Central Schools Services Block for 2023/24 compared to 2022/23.

Central Schools Services Block (CSSB)		2023/24 Budget	2024/25 Budget Requirement	Increase/Decrease	Change
		£	£	£	%
<b>Budget Requirement:</b>					
1	School Admissions	215,761	222,615	6,854	3%
2	National Copyright Licences	168,092	179,859	11,767	7%
3	Servicing of Schools Forum	50,632	50,781	149	0%
4	Education Welfare	212,491	218,322	5,831	3%
5	Statutory & Regulatory Duties:				
a	Provision of Education Data	174,893	185,369	10,476	6%
b	Finance Support for the Education Service	80,067	82,494	2,427	3%
c	Strategic Planning of the Education Service	70,380	70,110	-270	0%
<b>Total Budget Requirement</b>		<b>972,316</b>	<b>1,009,549</b>	<b>37,233</b>	<b>3.8%</b>

- 5.2 For 2024/25, staff on council pay grades have been budgeted at 3.5% pay award, which is where the majority of the increased costs have come from. Other increases relate to the cost of the Capita system.
- 5.3 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.
- 5.4 The table below shows the 2024/25 shortfall on the block of £39k, arising from a £36.5k increase in costs and a £2.5k decrease in funding.

Central Schools Services Block (CSSB)	2023/24 Budget	2024/25 Budget Requirement	Increase/Decrease	Change
	£	£	£	%
<b>Total Budget Requirement</b>	<b>972,316</b>	<b>1,009,549</b>	<b>37,233</b>	<b>3.8%</b>
<b>Funding:</b>				
Central Schools Services Block DSG	-973,313	-970,887	- 2,426	-0.2%
Surplus to fund shortfall on prior year deficit	997			
<b>Total Funding</b>	<b>-972,316</b>	<b>-970,887</b>		
<b>Balance</b>	<b>0</b>	<b>38,662</b>		

## 6. Options for Consideration

- 6.1 The current shortfall of £38,662 will be reviewed with the view to reducing the balance by the next round of meetings.

## 7. Appendices

- 7.1 Appendix A - Details and Costs of Central Schools' Services

## Details and Costs of Central Schools' Services

	Number of Posts	% Charged to CSSB	2024/25 £
<b>School Admissions</b>			
<b><u>Description of Statutory Duties covered</u></b>			
Administration of admissions process for maintained schools and academies			
<b><u>Staffing Structure</u></b>			
Admissions and Transport Manager	1.00	80%	
Admissions Officers	2.50	80%	
<b><u>Breakdown of Costs</u></b>			
Staff salary costs			151,380
Employee Expenses & recharge of appeals costs			18,700
Supplies and Services			1,320
Capita One recharge			25,844
Support Service Recharges			25,372
<b>TOTAL ELIGIBLE EXPENDITURE FOR ADMISSIONS</b>			<b>222,615</b>
<b>Servicing the Schools Forum</b>			
<b><u>Description of Statutory Duties covered</u></b>			
Setting agendas, minute taking, co-ordination and distribution of papers for Schools Forum and its sub groups			
<b><u>Staffing Structure</u></b>			
Head of Education	1.00	10.00%	
Schools Finance Team	1.81	10.00%	
Schools Forum Clerk			
<b><u>Breakdown of Costs</u></b>			
Staff salary costs			44,640
Room hire, consumables and members expenses			1,610
Support Service Recharges			4,531
<b>TOTAL ELIGIBLE EXPENDITURE FOR SERVICING THE SCHOOLS FORUM</b>			<b>50,781</b>

	Number of Posts	% Charged to CSSB	2024/25 £
<b>Education Welfare</b>			
<b><u>Description of Statutory Duties covered</u></b>			
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 proceedings so			
<b><u>Staffing Structure</u></b>			
Principal Education Welfare and Safeguarding Officer	1.00	40%	
Senior Education Welfare Officer	0.40	90%	
Education Welfare Officers	3.54	38%	
Assistant Education Welfare Officer	1.00	90%	
Administrative Assistant	0.40	90%	
<b><u>Breakdown of Costs</u></b>			
Staff salary costs			176,728
Employee expenses/car allowances			4,900
Other non staffing costs			3,030
Income from fines			-11,350
Capita One Recharges			11,487
Support Service Recharges			33,527
<b>TOTAL ELIGIBLE EXPENDITURE FOR EDUCATION WELFARE</b>			<b>218,322</b>
	Number of Posts	% Charged to CSSB	2024/25 £
<b>Provision of Education Data</b>			
<b><u>Description of Statutory Duties covered</u></b>			
Statutory returns to DfE			
Data analysis and reporting e.g. Exam results, performance			
School census administration and reports			
<b><u>Staffing Structure</u></b>			
Staffing	2.00	75%	
<b><u>Breakdown of Costs</u></b>			
Staff salary costs			83,370
Capita One recharge			88,407
Support Service Recharges			13,592
<b>TOTAL ELIGIBLE EXPENDITURE FOR PROVISION OF EDUCATION DATA</b>			<b>185,369</b>

	Number of Posts	% Charged to CSSB	2024/25 £
<b>Finance Support for the Education Service</b>			
<b><u>Description of Statutory Duties covered</u></b>			
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			
<b><u>Staffing Structure</u></b>			
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%	
<b><u>Breakdown of Costs</u></b>			
Staff salary costs			67,090
Support Service Recharges			15,404
<b>TOTAL ELIGIBLE EXPENDITURE FOR FINANCE SUPPORT</b>			<b>82,494</b>
<b>Strategic Planning of the Education Service</b>			
<b><u>Description of Statutory Duties covered</u></b>			
Strategic planning and management of the Education service as a whole			
<b><u>Staffing Structure</u></b>			
Head of Education	1.00	52%	
Other staffing	1.00	27%	
<b><u>Breakdown of Costs</u></b>			
Staff salary costs			70,110
Other staff costs			0
Support Service Recharges			0
<b>TOTAL ELIGIBLE EXPENDITURE FOR PLANNING OF EDUCATION SERVICE</b>			<b>70,110</b>