

Appendix 6

Proposed Central Schools Service Block Budgets including impact of savings proposals	For Info 2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000
<u>On- going central functions</u>				
Ex Education Services Grant	1,178	1,178	1,178	1,178
DfE Licences (DSG) increase by 2.5 % each year	448	460	471	483
Admissions				
Parental Information	5	5	5	5
Transfer Appeals	27	27	27	27
Admissions Team (increased by 2% each year)	853	870	887	905
BASL and TSAN	35	35	35	35
Schools Forum	9	9	9	9
Safeguarding in Ed. Project Team/Advisory service	210	210	210	210
2020 to 2021 Teachers' pension employer contributions funding for centrally employed teachers	241	241	241	241
Central overheads	264	0	0	0
Contribution from Historic commitments	-340	-82	0	0
Total Projected Spend	2,929	2,952	3,063	3,092
Estimated Funding Allocation	-2,929	-2,912	-2,840	-2,769
Savings Required - Ongoing Commitments	0	-40	-223	-324
<u>Historic Commitments</u>				
Contribution to Combined budgets (ex BLT)	1,666	1,597	1,516	1,466
Contribution to on-going central services	340	82	0	0
Transfer to DSG reserves	337	0	0	0
Use of 2021-22 underspend c/f	0	-110	0	0
Prevention Work	363	151	0	0
Schools Premature Retirement Costs (PRC)	272	272	0	0
Use of Reserve to profile savings	0	352	48	-400
Total Projected Spend - Historic Commitments	2,979	2,343	1,564	1,067
Estimated Funding Allocation	-2,979	-2,383	-1,787	-1,191
Savings Required - Historic Commitments	0	40	223	125
Total Central Schools Services Projected Spend	5,908	5,295	4,627	4,159
Estimated Funding Allocation	-5,908	-5,295	-4,627	-3,960
CSSB Total savings to be Found:	0	-0	-0	-199