

## Appendix 6

Central Schools Service Block Budgets	For information Budget 2019/20	2020-21	2021-22	2022-23	2023-24	2024-25
<b>On- going central functions</b>						
Ex Education Services Grant	£1,178,000	£1,178,000	£1,178,000	£1,178,000	£1,178,000	£1,178,000
DfE Licences (DSG) increase by 2.5 % each year	£427,651	£438,266	£449,223	£460,453	£471,964	£483,764
<b>Admissions</b>						
Parental Information	£4,547	£4,547	£4,547	£4,547	£4,547	£4,547
Transfer Appeals	£27,465	£27,465	£27,465	£27,465	£27,465	£27,465
Admissions Team increase by 2.5% each year	£815,620	£836,011	£856,911	£878,334	£900,292	£922,799
<b>Admissions Appeals /Legal Service Cost</b>	£138,286	£0	£0	£0	£0	£0
BASL and TSAN	£35,000	£35,000	£35,000	£35,000	£35,000	£35,000
Schools Forum	£9,000	£9,000	£9,000	£9,000	£9,000	£9,000
Safeguarding in Ed. Project Team/Advisory service	£210,000	£210,000	£210,000	£210,000	£210,000	£210,000
Central overheads	£264,000	£264,000	£264,000	£264,000	£264,000	£264,000
Contribution from Historic commitments	(£338,207)	(£271,201)	(£184,606)	0	0	0
<b>Savings to be found</b>	<b>0</b>	<b>0</b>	<b>(£186,730)</b>	<b>(£470,560)</b>	<b>(£568,935)</b>	<b>(£666,525)</b>
<b>Total budgets On- going central functions as above</b>	<b>£2,771,363</b>	<b>£2,731,087</b>	<b>£2,662,810</b>	<b>£2,596,239</b>	<b>£2,531,333</b>	<b>£2,468,050</b>
<b>met from projected allocations On- going central functions</b>	<b>-£2,771,363</b>	<b>-£2,731,087</b>	<b>-£2,662,810</b>	<b>-£2,596,239</b>	<b>-£2,531,333</b>	<b>-£2,468,050</b>
<b>Historic Commitments</b>						
Contribution to Combined budgets (ex BLT)	£1,972,794	£1,972,794	£1,972,794	£1,972,748	£1,972,748	£1,972,748
Contribution to on-going central services	£338,207	£271,201	£184,606	£0	£0	£0
Rev Contrib to Capital (CERA) transfer to High Needs	£1,708,000	£0	£0	£0	£0	£0
Rev Contrib to Capital (CERA) transfer to DSG reserves	£0	£844,205	0	0	0	0
DSG Practical Learning Opportunities	£224,000	£224,000	£224,000	£224,000	£224,000	£224,000
Raising Participation Age	£139,000	£139,000	£139,000	£139,000	£139,000	£139,000
Schools Premature Retirement Costs (PRC)						
PRC - Primary	£121,000	£121,000	£121,000	£121,000	£121,000	£121,000
PRC - Secondary	£138,000	£138,000	£138,000	£138,000	£138,000	£138,000
DSG Funded PRC - Special	£13,000	£13,000	£13,000	£13,000	£13,000	£13,000
<b>Savings to be found</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(£746,148)</b>	<b>(£1,676,948)</b>	<b>(£2,607,748)</b>
<b>Total budgets Historic Commitments as above</b>	<b>£4,654,000</b>	<b>£3,723,200</b>	<b>£2,792,400</b>	<b>£1,861,600</b>	<b>£930,800</b>	<b>£0</b>
<b>met from projected allocation Historic Commitments</b>	<b>(£4,654,000)</b>	<b>(£3,723,200)</b>	<b>(£2,792,400)</b>	<b>(£1,861,600)</b>	<b>(£930,800)</b>	<b>0</b>
<b>CSSB Total savings to be Found:</b>	<b>0</b>	<b>0</b>	<b>(£186,730)</b>	<b>(£1,216,708)</b>	<b>(£2,245,883)</b>	<b>(£3,274,273)</b>