

Appendix 5

Central Schools Service Block Budgets	For information Budget 2020-21	2021-22	2022-23	2023-24	2024-25
On- going central functions					
Ex Education Services Grant	£1,178,000	£1,178,000	£1,178,000	£1,178,000	£1,178,000
DfE Licences (DSG) increase by 2.5 % each year	£438,266	£449,223	£460,453	£471,965	£483,764
Admissions					
Parental Information	£4,547	£4,547	£4,547	£4,547	£4,547
Transfer Appeals	£27,465	£27,465	£27,465	£27,465	£27,465
Admissions Team increase by 2.5% each year	£836,011	£856,911	£878,334	£900,292	£922,800
Admissions Appeals /Legal Service Cost	£0	£0	£0	£0	£0
BASL and TSAN	£35,000	£35,000	£35,000	£35,000	£35,000
Schools Forum	£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
Central overheads	£264,000	£264,000	£264,000	£264,000	£264,000
Contribution from Historic commitments	(£338,207)	-£338,207	-£338,207	0	0
Savings to be found	0	(£33,130)	(£132,353)	(£568,936)	(£666,525)
Total budgets On- going central functions as above	£2,664,083	£2,662,811	£2,596,239	£2,531,333	£2,468,050
met from projected allocations On- going central functions	-£2,771,363	-£2,662,810	-£2,596,239	-£2,531,333	-£2,468,050
Historic Commitments					
Contribution to Combined budgets (ex BLT)	£1,972,794	£1,666,265	£1,666,265	£1,666,265	£1,666,265
Contribution to on-going central services	£338,207	£338,207	£338,207	£0	£0
Rev Contrib to Capital (CERA) transfer to High Needs	£0	£0	£0	£0	£0
Rev Contrib to Capital (CERA) transfer to DSG reserves	£844,205	£339,088	0	0	0
DSG Practical Learning Opportunities	£224,000	£224,000	£224,000	£224,000	£224,000
Raising Participation Age	£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
PRC - Secondary	£138,000	£138,000	£138,000	£138,000	£138,000
DSG Funded PRC - Special	£13,000	£13,000	£13,000	£13,000	£13,000
Savings to be found	0	0	(£133,552)	(£539,985)	(£1,284,625)
Total budgets Historic Commitments as above	£3,790,205	£2,978,560	£2,505,920	£1,761,280	£1,016,640
met from projected allocation Historic Commitments	(£4,654,000)	(£2,978,560)	(£2,505,920)	(£1,761,280)	(£1,016,640)
CSSB Total savings to be Found:	0	(£33,130)	(£265,905)	(£1,108,921)	(£1,951,150)

Table 5 :Central Schools Service Block	2020-21	2021-22	2022-23	2023-24	20204-25
CSSB Total savings to be Found:	0	(£33,130)	(£265,905)	(£1,108,921)	(£1,951,150)