

Appendix 5				
Central Schools Service Block Budgets	2022-23	2023-24	2024-25	2025-26
<u>Ongoing Central Functions</u>				
Ex Education Services Grant	1,178,000	1,178,000	1,178,000	1178000
DfE Licenses (DSG) increase by 2.5% each year	459,582	471,071	482,848	494,919
Admissions	901,798	919,194	936,934	955,017
BASL and TSAN	35,000	35,000	35,000	35,000
Schools Forum	9,000	9,000	9,000	9,000
Safeguarding in Ed. Project Team/Advisory Service	210,000	210,000	210,000	210,000
2020 to 2021 Teachers' pension employer contributions funding for centrally employed teachers	240,603	240,603	240,603	240,603
Central Overheads	-	-	-	-
Contribution from Historic Commitments	- 81,583	-	-	-
Total Projected Spend	2,952,399	3,062,868	3,092,385	3,122,538
Estimated Funding Allocation	- 2,912,448	- 2,980,959	- 2,906,435	- 2,833,774
Savings Required - Ongoing Commitments	39,951	81,908	185,949	288,764
Historic Commitments				
Contribution to Combined Budgets (ex BLT)	1,596,765	1,516,265	1,466,265	1,516,265
Contribution to On-Going Central Services	81,583	-	-	-
Prevention Contracts	151,250	-	-	-
Schools Premature Retirement Costs (PRC)	272,000	272,000	272,000	272,000
Use of 2021-22 underspend	- 110,000			
Use of Reserve to profile savings	351,500	48,000	- 399,500	
Total Projected Spend	2,343,098	1,836,265	1,338,765	1,788,265
Estimated Funding Allocation	- 2,382,848	- 1,906,279	- 1,525,023	- 1,220,019
Savings Required - Historic Commitments	- 39,750	- 70,014	- 186,258	568,246
Total Central Schools Services Projected Spend	5,295,497	4,899,133	4,431,150	4,910,803
Estimated Funding Allocation	- 5,295,296	- 4,887,238	- 4,431,459	- 4,053,793
CSSB Total gap in Funding	201	11,894	- 309	857,010