

## Appendix 5

Proposed Central Schools Service Block Budgets including impact of savings proposals	For information: 2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000
<b>On- going central functions</b>				
Ex Education Services Grant	1,178	1,178	1,178	1,178
DfE Licences (DSG) increase by 2.5 % each year	460	526	539	552
<b>Admissions</b>				
Parental Information	5	5	5	5
Transfer Appeals	27	27	27	27
Admissions Team (increased by 2% each year)	870	887	905	923
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	0	0	0	0
Contribution from Historic commitments	-82	0	0	0
<b>Total Projected Spend</b>	<b>2,952</b>	<b>3,117</b>	<b>3,148</b>	<b>3,180</b>
<b>Estimated Funding Allocation</b>	<b>-2,912</b>	<b>-3,028</b>	<b>-2,953</b>	<b>-2,879</b>
<b>Savings Required - Ongoing Commitments</b>	<b>40</b>	<b>89</b>	<b>196</b>	<b>301</b>
<b>Historic Commitments</b>				
Contribution to Combined budgets (ex BLT)	1,597	1,506	1,456	1,306
Contribution to on-going central services	82	0	0	0
Transfer to DSG reserves	0	0	0	0
Use of 2021-22 underspend c/f	-110	0	0	0
Prevention Work Contract	151	0	0	0
Schools Premature Retirement Costs (PRC)	272	272	272	272
Use of Reserve to profile savings	352	38	-345	-45
<b>Total Projected Spend - Historic Commitments</b>	<b>2,343</b>	<b>1,816</b>	<b>1,384</b>	<b>1,533</b>
<b>Estimated Funding Allocation</b>	<b>-2,383</b>	<b>-1,906</b>	<b>-1,579</b>	<b>-1,318</b>
<b>Savings Required - Historic Commitments</b>	<b>-40</b>	<b>-90</b>	<b>-196</b>	<b>215</b>
Total Central Schools Services Projected Spend	<b>5,295</b>	<b>4,934</b>	<b>4,532</b>	<b>4,713</b>
Estimated Funding Allocation	<b>-5,295</b>	<b>-4,935</b>	<b>-4,532</b>	<b>-4,197</b>
<b>CSSB Total savings to be Found:</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>517</b>