AGENDA ITEM 6

**Title of report: Agreement of Central Schools Services Block 2023-24**

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**Officer to present the paper to Schools Forum: Kay Goodacre**

**Details on who has been consulted with on this paper to date:**

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| Executive SummaryFurther to the report presented at the last meeting, outlining the policy and allocation estimates for the Central Schools Service Block (CSSB) of the Dedicated Schools Grant (DSG). Schools Forum are asked to agree the proposed budgets in principle, allowing budget setting to proceed. |

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| RecommendationsSchools Forum are invited to agree the proposals in this report. |

1. **Background**
	1. Schools Forum were consulted on proposals administered in the Central School Services Block (CSSB) in the report presented in October 2022.
	2. Subject to confirmation and data cleansing, the preliminary collection of roll data indicates that the CSSB 2023-24 will be as shown in table 1;

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| --- | --- | --- | --- | --- |
|  Table 1 | Funding 2022-23 | Provisional NFF funding 2023-24 | variance (£) | variance (%) |
| Per-pupil rate for ongoing responsibilities | £54.60 | £53.24 | -£1.36 | -2% |
| 2022-23 DSG schools' block pupil count | 38216 | 37831 | -0.36 | 0% |
|  Total funding for ongoing commitments | £2,086,594 | £2,014,122 | -£72,471 | -3% |
| Total funding for historic commitments | £1,424,384 | £1,139,507 | -£284,877 | -20% |
| **Total CSSB funding** | **£3,510,978** | **£3,153,629** | **-£357,348** | **-10%** |

* 1. The estimated CSSB allocation for financial year 2023 to 2024 uses the preliminary October 2022 roll across all schools and academies. This will be updated once confirmed, and any resulting budget adjustment will be made against the recharges to social care budget as demonstrated below.
1. **Agreement**
	1. To achieve a saving to match the budget reduction, it is proposed to implement the following changes.

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| **Ongoing responsibilities**(allocation based on pupil numbers) | budget £00022-23 | budget (£000) 23-24 | estimate for 2023-24  |
| Student Admissions | 749 | 741 | budgets remain same per pupil |
| Servicing Schools Forum | 35 | 35 | budgets remain same per pupil |
| School Licence fees  | 212 | 210 | Will be adjusted to match DfE invoice |
| Central teaching pay/pension  | 197 | 195 | budgets remain same per pupil |
| Education Service Grant Retained | 615 | 609 | budgets remain same per pupil |
|  **Total Ongoing commitments** | **1,809** | **1,790** | **Variance = -19k (-1%)** |

* 1. Historic Responsibilities allocated on the previous budget less 20%:

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| **Historic budgets**  | budget 22-23£000 | Budget 23-24 £000 | estimate for 2023-23 |
| Recharges Education Social Care | 531 | 192 | Reduction to meet income reduction |
| Early retirement /redundancy (schools) | 531 | 531 | High risk, outturn 21-22 £1.02m |
| Recharge to Education Psych team | 188 | 188 | Remain as 2022-23 |
| Children in Public Care Team | 251 | 251 | Remain as 2022-23 |
| Clothing grants | 201 | 201 | Remain as 2022-23 |
| **Total Historic commitments** | **1,702** | **1,363** | **Variance = -339k (-19.9%)** |
| **Total CSSB** | **3,511** | **3,153** | **Variance = -357k (-10%)** |