



Report to: Schools' Forum

Date: 18th January 2024

Report of: Kirsty lister, Finance Business Partner – Schools Funding

Title: Central School Services Block Allocations 2024/25

Status: For Decision

1. Purpose of the Report

The Central School Services block (CSSB) was established by the DFE in 2018/19 and created with the aim of funding LA's for statutory duties they hold for both maintained schools and academies. It brings together:

- Funding for ongoing responsibilities, such as admissions
- Funding previously allocated through the retained duties element of the education services grant (ESG)
- Residual agreed funding for historic commitments

The CSSB covers funding allocated to LAs to carry out central functions on behalf of pupils in maintained schools and academies in England. CSSB funding is split into two elements: funding for ongoing responsibilities and funding for historic commitments, and LAs' total CSSB NFF funding is the sum of these two values.

A breakdown for the budget for CSSB for 2023/24 and the proposals for 2024/25 is provided in Appendix 1.

Please note the CSSB does not include funding for any central front-line budgets and commitments held in the Early Years and High Needs blocks.

2. CSSB Budget 2024/25

- Central schools services funding in 2024-25 will increase by 3% for the ongoing responsibilities that local authorities continue to have for all schools
- As per previous years and guidance from the DFE, the historical commitments element has decreased by a further 20%. Reducing the budget for 24/25 down to £737k
- The total CSSB 2024.25 Allocation is confirmed as £8,297,720
- As the historical commitments allocation reduces year on year by 20%, further discussions need to take place within the Local Authority to identify proposals to balance this budget. The proposals will then be presented to Schools Forum for approval/agreement
- The CSSB 24/25 Budget has currently been set as per 2023/24 plus any relevant inflation until these further discussions have taken place

	Historical Commitments	Ongoing Commitments	Total CSSB
23/24	922,420	7,322,927	8,245,347
24/25	737,936	7,559,784	8,297,720
Variance	-184,484	236,857	52,373
Percentage Change	-20%	3%	1%

3. Recommendations / Discussion

- For Schools Forum to agree the proposed 2024/25 budget as set out in Appendix 1

Appendix 1

Historical Commitments	23/24 (£)	24/25 Proposed (£)	Comments
Contribution To Combined Budgets:			
Contribution to Children Services re Equal Pay	660,000	660,000	
Early Help & Brokerage Service	262,000	262,000	
School Improvement	1,000,000	1,000,000	BEP contract
Nursery Redundancy	125,000	0	Is this still required?
Contribution from Ongoing Commitments	-1,124,580		Shortfall on Historic Commitments
Total 24/25 Draft CSSB Budget for Historical Commitments	922,420	1,922,000	
DfE Allocation	922,420	737,936	
Over/(Under)	0	1,184,064	Shortfall on Historic Commitments

Ongoing & Centrally Retained Duties	23/24 (£)	24/25 Proposed (£)	Comments
Copyright Licenses	1,098,000	1,130,940	Assumed as per 23/24 plus 3%
School Admissions – statutory service requirement.	1,893,000	1,949,790	3% Inflation Assumed
Schools Forum	89,000	89,000	No change - Based on 22/23 and 23/24 spend
Strategic planning for the Education Service:			
Corporate Director /AD's plus support	678,000	698,340	3% Inflation Assumed
School Places Planning	284,000	292,520	3% Inflation Assumed
Participation Team	316,000	316,000	No inflation applied
Finance Support	652,000	671,560	3% Inflation Assumed
Statutory Advice Council Religious Education	104,000	104,000	No inflation applied
Education Welfare	282,000	282,000	
Asset Management	751,000	751,000	
Other spend agreed by School Forum (13th June 2019):			
Schools Financial services - financial advice to schools	60,000	60,000	No inflation Applied
Schools Human Resources Services	115,000	115,000	No inflation Applied
Shortfall on Historical Commitments	1,124,580		
Reserve Funding	-123,653		
Sub Total	7,322,927	6,460,150	
DfE Allocation	7,322,927	7,559,784	
Over/(Under)	0	-1,099,634	
Total CSSB 2024/25 Draft Budget	8,245,347	8,382,150	
Total CSSB Final Allocation 24/25	8,245,347	8,297,720	
OVER/(SURPLUS TO BE ALLOCATED)	0	84,430	Forecast Overspend on CSSB

DRAFT