

## Schools Forum

16th January 2020

### Central School Services DSG Budget Allocations 2020/21

This report relates to both maintained and academy schools and is for information.

#### Recommendations

The Schools Forum is recommended to:

1. Note and comment on the proposals for allocating the Central School Services DSG budget for 2020/21.
2. Note that the final budget allocations will be brought to Schools Forum for approval in March 2020.

#### 1. Introduction

- 1.1. The ESFA published the 2020/21 DSG allocations on 19<sup>th</sup> December 2019, these are assumed to be the final allocations. The allocation to the Central School Services Block is £4.061m. This represents a £0.343m reduction on the 2019/20 figure.

#### 2. Central School Services Block Funding

- 2.1. Central School Services Block (CSSB) funding is allocated partly to historic commitments and partly for ongoing functions relating to both maintained schools and academies.
- 2.2. As expected, the ESFA have reduced the historic commitments allocations nationally by 20%. Warwickshire's historic commitments allocation have therefore reduced by £0.320m, to £1.278m in 2020/21
- 2.3. Funding for ongoing functions is allocated using a pupil-led formula, based on 2019/20 pupil numbers, and comprises a basic per-pupil factor, through which LAs

receive most of the funding, and a deprivation factor. Warwickshire ongoing funding will reduce by £0.023m, to £2.783m in 2020/21.

### **3. Central School Services Block Allocations**

3.1. The following budget adjustments are proposed:

- A (£0.006m) reduction in Employer Liability Insurance based actual charges in 2019/20
- A £0.013m increase in funding for copyright licences based on the latest ESFA notification.
- A (£0.350m) reduction in costs of support services in education functions.

3.2. Following a recalculation of support service costs, the amount charged to support Education Functions has been reduced to reflect recent organisation redesigns. This reduction in cost in 2020/21 means that the reduction imposed by ESFA in the CSSB can be accommodated without impacting the budgets of other functions. Please note that if the Government continue with their planned approach to reduce CSSB further, this is likely to have an impact on the other budgets, which Schools Forum will later be required to make decisions on (as part of budget setting 2021/22 onwards).

3.3. These adjustments will result in a balanced budget for 2020/21

Central Schools Services Block	Historic or Ongoing	Latest Budget 2019/20	Adjustment	Provisional Budget 2020/21
		£m	£m	£m
Child Protection & Taking Care	Historic	0.175	0	0.175
Children's Mental health	Historic	0.150	0	0.150
Admissions	Ongoing	0.718	0	0.718
Heads Termly / SACRE	Ongoing	0.018	0	0.018
DSG SF Allocation - Historic Pension Contribution	Historic	0.737	0	0.737
DSG SF Allocation - North Leamington School Prudential Borrowing	Historic	0.266	0	0.266
DSG SF Allocation - Copyright Licences	Ongoing	0.422	0.013	0.435
Employers Liability Insurance	Ongoing	0.051	(0.006)	0.045
Planning for the education service as a whole (Sch 2, 15b)	Ongoing	0.378	0	0.378
Formulation and review of local authority schools funding formula (Sch 2, 15d)	Ongoing	0.047	0	0.047
School attendance (Sch 2, 16)	Ongoing	0.377	0	0.377
Responsibilities regarding the employment of children (Sch 2, 18)	Ongoing	0.069	0	0.069
Admissions (Sch 2, 9)	Ongoing	0.086	0	0.086
Cost of support services for education functions	Ongoing/ Historic	0.910	(0.350)	0.560
<b>Central Schools Services Allocations</b>		<b>4.404</b>	<b>(0.343)</b>	<b>4.061</b>

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