

Schools Management Forum

Report of: James Glover

Subject: 2024/25 Dedicated Schools Grant (DSG) – Central School Services Block (CSSB)

Date: 17th January 2024

1.0 Purpose of the report

- 1.1 To provide a breakdown of services potentially to be provided from the Central School Services Block (CSSB) retained budget.

2.0 Summary

- 2.1 Notify the Schools Management Forum (SMF) of the amount of DSG CSSB funding for 2024/25.
- 2.2 Highlight the reduction in grant funding for historic cost items and the pressure this creates on the budget.
- 2.3 Agree the services to be funded from the CSSB.

3.0 DSG Central Services Block

- 3.1 The total of the CSSB for 2024/25 as per the settlement is £1,045,854. As advised in 2021/22, this includes Teachers' Pension Employer Contribution (TPECG) funding for centrally employed teachers.
- 3.2 The CSSB funding is for the ongoing responsibilities and historic commitments. The grant has reduced the historic element by 20% when compared to 23/24 by £30.4k. The DfE have indicated that this element will reduce by 20% year on year and will be nil once the hard funding formula is implemented. Overall there is only a £22.2k increase since 23/24.

- 3.3 The services that are proposed to be funded from the Central School Services Block in 2024/25 are as follows:

		£
SEN Home to School Transport	Historic	32,000
Central Services Overheads	Historic	9,094
Central Services Overheads	Ongoing	60,000
Copyright Licences for Schools	Ongoing	136,948
Admissions	Ongoing	246,800
Schools Forum	Ongoing	5,200
Statutory Services for all Schools (previously funded by ESG)	Ongoing	435,058
TPEC for Centrally Employed Teachers	Ongoing	120,754
TOTAL		1,045,854

4.0 Centrally Retained Budgets

- 4.1 The following paragraphs explain in a bit more detail the services provided/paid for in each case.
- 4.2 SEN Home to School Transport – This is a contribution to the Home to School Transport service which is provided by the Council.
- 4.3 The central overheads budget pays for the elements of support provided to the Education Department by finance, procurement, property, valuations, payroll, HR ICT, cleaning and building maintenance.
- 4.4 The Copyright Licences budget pays for Copyright charges that the Council pay on behalf of all Middlesbrough Schools. The amount is deducted at source from the Council’s DSG allocation received from the DfE.
- 4.3 The Admissions service consists of six members of staff and a budget for Admissions appeals. The appeals service is ran by Hartlepool Council on our behalf.
- 4.4 Schools Management Forum – This budget pays for the room hire and administration costs of Schools Management Forum meetings only. All other costs for officer support are included in other areas below.
- 4.5 Statutory Services for all Schools – This budget covers the statutory services/posts that the LA have to administer on behalf of Schools. These include the Education Welfare and Asset Management services. In addition to this, the budget also includes a contribution towards the Director and Management costs of the service.

5.0 Recommendations

- 5.7 Schools Management Forum members to note the decrease in the Historic element of Central School Services Block (CSSB) and increase in ongoing responsibilities element of CSSB grant funding and overall budget set for 2024/25.
- 5.8 Schools Management Forum agree the services to be funded from the Central School Services Block (CSSB).