

<b>Schools Management Forum</b>
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**Report of:** Dianne Nielsen

**Subject:** 2020/21 Dedicated Schools Grant (DSG) – Central School Services Block

**Date:** 15<sup>th</sup> January 2020

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**1.0 Purpose of the report**

1.1 To provide a breakdown of services potentially to be provided from the Central Schools Services Block retained budget.

**2.0 DSG Central Services Block**

2.1 The total of the Central Services Block for 2020/21 as per the settlement is £1,052,494, this is a reduction of £83,759 from 2019/20. The majority of this reduction is a 20% reduction in the historical commitments element of the CSSB funding. DfE have indicated that this element will be reduced over the coming years but have not advised how much year on year. The services that are proposed to be funded from the Central Services Block in 2020/21 are as follows:

- Copyright Licences for Schools £110,185
- Admissions £192,000
- Education Admin £26,680
- Speech & Language Contract £233,058
- Contribution to Local Authority Designated Officer £15,000
- Schools Forum £5,200
- SEN Home to School Transport £40,000
- Statutory Services for all Schools (previously funded by ESG) £366,155
- Central Services Overheads to support the above £64,216

**3.0 Centrally Retained Budgets**

3.1 The following paragraphs explain in a bit more detail the services being provided / paid for in each case.

3.2 The Copyright Licences budget pays for Copyright charges that the Council pay on behalf of all Middlesbrough Schools. These amounts are deducted at source from the Council's DSG allocation received from the DfE.

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- 3.3 The Admissions service consists of 5 members of staff and also a budget for Admissions appeals which are ran by Hartlepool Council on our behalf.
- 3.4 The Speech & Language budget pays for the Speech & Language SLA ran by South Tees CCG on behalf of all Middlesbrough Schools.
- 3.5 Contribution to Local Authority Designated Officer – This is a statutory post and provides safeguarding support and advice to all Middlesbrough Schools.
- 3.6 Schools forum – This budget pays for the room hire and administration costs of Schools forum meetings only. All other costs for officer support are included in other areas below.
- 3.7 SEN Home to School Transport – This is a contribution to the Home to School Transport service which is provided by the Council.
- 3.8 Statutory Services for all Schools – This budget covers the statutory services/posts that the LA have to administer on behalf Schools. These include the Education Welfare and Asset Management services. In addition to this the budget also includes a contribution towards the Executive Director and Management costs of the service.
- 3.9 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. Total budget required £64,216.

### **4.0 Recommendations**

- 4.1 SMF members to note the decrease in CSSB budget.
- 4.2 SMF agree the services to be funded from Central Services Schools Block.