

<b>Service Area:</b>	Schools Finance
<b>Presented By:</b>	David Baxter
<b>Report:</b>	Central Schools and Services Block (CSSB) Allocations 2024/2025
<b>Date:</b>	1 <sup>st</sup> March 2024
<b>Purpose Of Report:</b>	To approve proposed 2024/2025 CSSB allocations.
<b>Is a Decision Required?</b>	Yes

## Kirklees Schools Forum - Public

1<sup>st</sup> March 2024

### Central Schools and Services Block (CSSB) Allocations 2024/2025

#### 1. Background information

- 1.1 The CSSB continues to provide funding for local authorities to carry out central functions on behalf of maintained schools and academies, comprising 2 distinct elements:
- ongoing responsibilities
  - historic commitments

#### 2. Central Schools and Services Block (CSSB) 2024/2025 Block Allocation

- 2.1 The CSSB allocations for the 2024/2025 compared to the 2023/2024 allocation are shown in the table below:

Kirklees Council CSSB Block Allocation				
Components	2023/2024	2024/2025	Year on Year Change	Comments
CSSB Unit of Funding	£37.33	£38.60	£1.27	3.4% increase
Number of Pupils	62,786.50	62,863.5	77	
Historic Commitments	£170,000	£170,000	0	2024/2025 bid was successful.
<b>Total CSSB</b>	<b>£2,513,989</b>	<b>£2,596,532</b>	<b>£82,543</b>	

- 2.2 The ESFA has protected any local authority from having a reduction that takes their total historic commitments funding below the total value of their ongoing prudential borrowing and termination of employment costs, in recognition of the time required for such costs to unwind. Kirklees Council has already submitted evidence (deadline was 27 October 2023) to support a bid for additional resources to meet estimated costs of nearer £206,000 (true cost £216,105 including High Needs and Early Years) for 2024/2025. This bid was successful.
- 2.3 The proposed CSSB Allocations for 2024/2025 are compared against the agreed allocations for 2023/2024 shown below:

<b>Budget Heading</b>	<b>Agreed Allocation 2023/2024 £</b>	<b>Proposed Allocation 2024/2025 £</b>	<b>Notes</b>
Servicing of Schools Forum	32,600	34,200	
Standing Advisory Council on Religious Education (SACRE)*	-	45,000	Previously contained within statutory and regulatory.
Pupil Admissions Service	396,800	416,600	EY & HN blocks contribute
School Organisation & Planning	137,900	144,800	
Finance Support Costs	12,100	12,700	EY & HN blocks contribute
Payroll Support Costs	14,700	15,400	EY & HN blocks contribute
Personnel Costs	8,400	8,800	EY & HN blocks contribute
School Reorganisation Support	307,300	322,700	
Historic DSG pension commitments	170,000	170,000	
Former Teachers Pay & Pension Grant funding in respect of centrally employed teachers – <i>Specialist Provision Coordination</i>	19,219	20,200	HN blocks contribute
Former Teachers Pay & Pension Grant funding in respect of centrally employed teachers - <i>Looked after children</i>	5,948	6,200	
Former Teachers Pay & Pension Grant funding in respect of centrally employed teachers – <i>Portex ICAN EYSEN</i>	13,033	13,700	HN blocks contribute
National Copyright Licence charge	386,833	386,833	Final amount to be confirmed.
Per pupil allocation to the Council in respect of statutory and regulatory duties for all children in Kirklees	1,009,156	999,399	
<b>TOTAL</b>	<b>£2,513,989</b>	<b>£2,596,532</b>	

\* re-allocated from per pupil allocation for statutory and regulatory.

- 2.4 It is proposed that the above allocations are inflated by 5% (reflecting approximate impact of the pay award) from the 2023/2024 agreed contributions. The national copyright licence charge will be updated once the rates are agreed centrally by ESFA with the balance of resources reflected within the 'statutory and regulatory duties for all children in Kirklees.'

### 3. Recommendation

- 3.1 Schools forum representatives are recommended to approve the above proposed allocations of the CSSB for 2024/2025. These allocations completed are set in line with the Schools Operational Guide for 2024/2025 Annex 3 [Schools operational guide: 2024 to 2025 - GOV.UK \(www.gov.uk\)](http://www.gov.uk).

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27<sup>th</sup> February 2024