

	Approved 2020-21	Budget 2021-22 Proposed	Notes
<b>1) Centrally Retained with agreement of Forum</b>			
Funding for significant pre-16 pupil growth - maintained & academies (can be any value)	415,761	350,000	Return to 2018-19 level (increased for 1 year to deal with previous overspend). 2020-21 Adjusted for +£135.74 DSG balance + £65625 St Augustines (Forum agreed £350,000)
<b>Central School Services Block (CSSB)</b>			
School Admissions & Appeals	254,478	261,349	Service is reviewed annually by Finance Group. Service is permitted by regulations as charge to DSG. Benchmarking is that this is a relatively low spend compared to other LAs. (Forum approved £253,940). 2020-21 figure includes inflation increase of 2.7%
Servicing of School Forum	91,300	93,765	Service is permitted by regulations as charge to DSG. Benchmarking is that this is a relatively high level of spend compared to other LAs, but this reflects decision to re-imburse time of school input and pay expenses to governors and other non-school members. Increase is within central grant increase and reflects continuation of funding for SSSAB Chair school compensation, previously paid from Collaboration grant. 2020-21 figure includes inflation increase of 2.7%.
Retained Duties - All schools	598,300	623,449	DFE grant to cover all retained LA duties for all schools.
Licensing Fees	181,000	185,887	The annual charge the EFA makes to the LA for government managed licence fees. The EFA bills LAs - no choice in this figure. School Forum approval not required. Figure includes inflation estimate.
<b>Total</b>	<b>1,125,078</b>	<b>1,164,450</b>	<b>Total is total level of LA Central Services Grant (grant has increased by 3.5%)</b>

39,372

**2. Early Years Block - requires School Forum line by line approval**

<b>Early Years Block:</b>			
Early Years Advisory Team	246,000	246,000	Keep at existing level - increase by 2.7% if grant level permits.
Other Early Years Services / support (Recharge)	280,810	280,810	Keep at historic level
Family Information Service	249,760	249,760	Keep at existing level - increase by 2.7% if grant level permits.
Early Years Inclusion Fund	250,000	250,000	Keep at existing level -HNB review in progress
Early Years contingency fund	130,000	130,000	Grant fluctuations between years, so require a contingency fund to smooth across financial years
<b>Total</b>	<b>1,156,570</b>	<b>1,156,570</b>	

**3. De-delegation - Maintained schools only:**

Primary school contingency	100,147	100,147	Maintain at 2020-21, £6.40 per pupil primary only - main use to support school mgt of change £6.00 agreed for 2020-21. £6.50 agreed for 2019-20. 2018-19 £7.50 per pupil. Cost reductions being implemented, but offset by further academies.
Primary & Secondary - TU Facilities time	100,062	91,724	£5.50 would be consistent with previous Forum approvals.

**4 Historic Commitments but no increase permitted AND no new commitments:**

ExCom	26,800	0	Arrangement with Unity collaborative relating to European Social Fund grant for community IT education. Will have to be funded somehow.
Prudential Borrowing - North Programme	1,115,000	1,115,000	Report to Forum in 28-03-2011. Represents the annual 'mortgage' repayment for our northern school investment.
<b>Combined Services:</b>			
Local Safeguarding Children's Board	15,800	0	LA will have to cease funding or increase Council contribution.
<b>Subsidy from local authority</b>			
<b>Total</b>	<b>1,157,600</b>	<b>1,115,000</b>	<b>Total is guaranteed level of DSG Historic commitments Grant (Actual grant £926,080)</b>