

## SURREY SCHOOLS' BUDGETS 2017/18

### INTRODUCTION AND SUMMARY OF TABLES

The Section 251 budget tables are statutory tables providing information on Surrey's planned expenditure on education, children's social care and other services to children and young people in the financial year 2017/18. The format of the tables is largely prescribed by the Secretary of State for Education.

There are three tables:

The "LA table" shows total planned expenditure by the LA on schools, centrally managed education services, children's social care, early years and other services for young people.

The "schools budget high needs and AP" table shows the place funding allocated to maintained special schools and pupil referral units.

The "early years pro forma" table summarises Surrey's early years funding formula and other expenditure on early education provision.

Individual school budgets are no longer shown in the s251 budget statement but initial formula budgets for individual Surrey primary and secondary schools are shown elsewhere on the Schools Budget pages of the Surrey County Council website. The definitions and values of the formula factors for primary and secondary schools are also shown separately on those pages in the budget notes for primary and secondary schools and in the "local authority funding pro forma" and "local authority funding pro forma additional commentary".

Budgets for special schools (and SEN centres in mainstream schools) and for nursery schools and nursery classes will change during the year because they are based on the number and characteristics of pupils in the school during the year. They are not simply based on October 2016 pupil data as are budgets for primary and secondary schools.

#### **The Schools Budget and the "Other education and community" budget**

Expenditure on Education is divided into a Schools Budget and an "other education and community budget". The Schools Budget is largely funded directly by DfE through the Dedicated Schools Grant (DSG), which can only be spent for this purpose. The Schools Budget covers schools' delegated budgets, funding of free entitlement places for three and four year olds in the private, voluntary and independent sector (and also for eligible two year olds), funding of educational provision outside Surrey schools (eg pupil referral units, non maintained special schools and education out of school), additional provision for pupils with special educational needs, and certain other specified support services delivered to and in schools. It also includes funding for learners aged 16-25 with special educational needs or disabilities.

The definition of the Schools Budget has been changed in 2017/18 to bring into the Schools Budget a range of statutory services which were previously nominally funded through the former Education Services Grant.

The “other education and community budget” comprises a range of services provided by LAs which could not easily be delegated to schools. The largest single component of this budget is home to school transport. The LA table groups Education services into those within the Schools Budget and those outside it.

**Table 1 “LA table” - Total planned expenditure on education services and other children’s services by Surrey County Council**

This table sets out Surrey’s planned total expenditure for the 2017/18 financial year (as estimated at 1 April 2017) on:

- \* schools, including support services to schools and education out of school,
- \* education for 16-25 year olds with special educational needs and disabilities in colleges and specialist post 16 providers;
- \* early years provision
- \* other children and young people services (including social care, youth and childcare).

The purposes for which the council can spend funds directly on education are specified by regulations. If expenditure on schools cannot be allocated to one of the categories specified in the regulations then the council must delegate funding for that expenditure to individual schools. Note that pupil premium grant, primary PE and sport grant and universal infant free school meals grant are excluded from the tables.

**1 Schools Budget:**

- 1.0.1 Individual Schools’ Budget* The amount delegated to maintained schools (the Individual Schools Budget or ISB), and general annual grant funding for academies, plus initial funding allocations for maintained/academy nursery classes, maintained nursery schools and private providers of the free entitlement to education and childcare for two, three and four year olds. . For special schools and

pupil referral units the ISB includes place funding only. The ISB also excludes certain categories of high need pupil funding in primary and secondary schools (see 1.2.1/1.2.2). Budgets for maintained nursery schools and maintained and academy nursery classes appear in the early years column, together with those for private nursery providers. This also includes the estimated budgets for early years pupil premium and disability access fund for 3-4 year olds and the inclusion fund for 3-4 year olds with special educational needs and disabilities.

*1.1.- De-delegated services*  
*1.1.10*

Services or purposes for which the Schools Forum has agreed that funding may be deducted from the budgets of maintained primary and/or secondary schools and held centrally. This includes the school specific contingency for the primary sector, which is used to fund significant unforeseeable expenditure which it would be unreasonable to expect a governing body to meet from their school’s budget share.

De-delegation is not allowed for nursery schools, special schools or pupil referral units.

*1.2 High needs budgets*

These include “top up” funding for high cost pupils (those costing more than £10,000) in maintained mainstream and special schools, SEN centres, academies, non maintained special schools, pupil referral units and with other providers, and the full cost of placements in independent

- special schools. High needs budgets also include costs of provision for post 16 learners with special educational needs in colleges and with specialist providers (but not the first £10,000). Also includes SEN support services (such as peripatetic physical and sensory, learning and language teachers, school based SEN outreach staff, speech and language and other therapy) and hospital education.
- 1.3 *Central expenditure on children under five* This includes the early years contingency, which is held to fund additional allocations to early years providers where pupil numbers increase during the year. It also includes a range of services supporting the 3-4 year old free entitlement. The Early Years annex provides further details.
- 1.4 *Other centrally managed Schools Budget services* Includes combined services, school admissions and appeals, the growth fund for schools adding additional classes from September 2017, pre opening costs of new schools and protected vacancies in existing bulge classes, and support for small secondary schools with temporary falls in roll. Any underspend on the growth fund and "falling rolls" fund must be carried forward for the same purpose or distributed to all schools in the following year through the funding formula.
- 1.5 A range of support services previously funded from Education Services Grant. These are services for which the
- LA is responsible for providing to all schools, including academies.
- 1.6 Services for which the Schools Forum has agreed that the LA may deduct funding from all maintained schools' budgets. Academies are responsible for providing or purchasing these services themselves. In Surrey the deduction is known as the "central services levy".
- 1.9 Sources of funding for Schools Budget (Dedicated Schools Grant, Education and Skills Funding Agency (ESFA) post 16 grant and LA (Council Tax) funding).
- 1.10 Sums recouped by ESFA for academies, including place funding for high cost SEN places in special academies and academy SEN centres.
- 2 **Other Education and Community budgets**  
2.0-2.4 LEA's responsibilities for special educational needs assessment and support, home to school transport, welfare/attendance, music, outdoor education, school improvement, asset management and planning provision of school places, adult and community learning, statutory/regulatory duties, premature retirement costs, and insurance for local authority education functions other than schools. Some services are partly funded from Dedicated Schools Grant within the Schools Budget or by the central services levy (see 1.5 and 1.6 above) and partly by the council. The budget shown in section 2 is that part of the cost which is funded by council tax/business rates or from grants other than DSG. In particular Education Services Grant transitional grant and school improvement monitoring and brokering grant support part of the cost of services in lines 2.0.1-2.0.7. The LA is responsible for services in categories 2.1-2.4 (and 2.0.2/4/5 in part) for pupils in both

maintained schools and academies.

### 3.0 Children and Young People's services: Early Years and Sure Start Children's Centres

The cost of services for under fives, other than the free entitlement to early education and childcare for 2, 3 and 4 year olds, but including the cost of children's centres whether or not in schools.

#### 3.1-3.4 Children and Young People's Services: children's social care

Includes services for looked after children, child protection services, family support services, services for asylum seekers, adoption services, other children and families services, children and young people's plan preparation, commissioning and social work .

### 3.5 Children and young people's services: services for young people

Includes the youth service, and information, advice and guidance services.

### 3.6 Youth Justice

#### Table 2 High needs table: Place funding for special schools and AP settings (pupil referral units)

This table shows the number of high cost SEN places funded in Surrey maintained special schools and pupil referral units and the total sum allocated as place funding for each provider. Most of these providers also receive additional "top up" funding based on the number of pupils on roll during the year and their needs. (Hospital pupil referral units receive a higher rate of place funding but do not receive additional top up funding). High needs places in

academies, which are funded directly by the ESFA, are excluded from the table.

#### Table 3 Early Years Pro Forma table

This table shows the factors and funding rates in Surrey's single early years funding formula and the initial allocations under each factor. It also shows the funding allocated to early years which is to be allocated to providers during the year where the number of child hours taken up exceeds the initial estimates or which is to be spent centrally on support services (see also line 1.3.1 in the LA Table).

The early years DSG allocations to Surrey are updated during the year based on Jan 2017 and Jan 2018 school and early years census data. But allocations to providers depend on termly counts. The contingency is needed in case the average of the termly counts exceeds the average of the annual counts used by the DfE.

#### THE CENTRALLY MANAGED SCHOOLS BUDGET IN THE LA TABLE

The table below shows the main Education services and budgets which are included in each category within the Schools Budget in the LA Table.

Note that expenditure attributable to nursery classes in infant and primary schools appears within the Early Years column not in the "primary" column.

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| 1.0.1 | <b>Schools' delegated budgets and initial budget allocations to private early years providers</b><br>See above |
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| 1.1   | <b>De-delegated funding (maintained primary and secondary schools only: agreed by Schools Forum)</b><br>In all cases, the sums shown against each sector are the sums de-delegated from those sectors.   |
| 1.1.1 | <i>School specific contingencies (primary only)</i><br>Sums held to fund unforeseeable costs which it would not be reasonable for governors to meet from the school budget share. This would also cover additional assistance to schools in financial difficulties. There is no contingency for the secondary sector because the secondary sector has not supported de-delegation of funding for this purpose. |
| 1.1.2 | <i>Behaviour support</i><br>Peripatetic behaviour support teachers and part of the cost of the area exclusion/reintegration support teams (primary sector only: delegated to secondary).   |
| 1.1.3 | <i>Underperforming ethnic groups and bilingual learners</i><br>This service is no longer de-delegated in Surrey. Services for pupils with English as an Additional Language are now fully traded.  |
| 1.1.4 | <i>Free school meals eligibility checking</i><br>Cost of checking pupils' eligibility for free school meals.   |
| 1.1.7 | <i>Licences and subscriptions</i><br>Cost of schools administration software licences  |
| 1.1.8 | <i>Staff costs: supply cover (excluding facility time)</i><br>Supply cover for public duties, apart from teacher association/trade union representation) and for suspensions etc. No funding is held centrally in Surrey for the cost of covering sickness absences  |

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| 1.1.9 | <i>Supply cover (facility time)</i><br>Cost of centrally funded release time for teacher association and trade union representatives  |
| 1.10  | <i>Additional school improvement</i><br>Funding devolved to schools requiring assistance with school improvement costs or interim leadership costs, plus part of the cost of services to GRT pupils (all for primary schools only: fully delegated to secondary schools)  |
| 1.2   | <b>High cost pupils</b>   |
| 1.2.1 | <i>Top up funding: maintained providers</i><br>Top up funding for high needs pupils in maintained mainstream schools (individually statemented pupil support budget), top ups for maintained mainstream SEN centres, special schools and pupil referral units. Includes top up funding for Surrey pupils in schools maintained by other LAs, net of expected income from other LAs where their pupils are educated in Surrey maintained schools. Also includes budgets for SEND adaptations and physical and sensory ICT equipment in Surrey schools.<br><br>The Agency budget (payments to SEN providers other than state schools in Surrey) is divided between 1.2.1, 1.2.2 and 1.2.3 based on 2016/17 estimated outturn adjusted for changes in place funding. |

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| 1.2.2 | <p><i>Top up funding-academies, free schools, further education and sixth form colleges</i></p> <p>Estimated top up funding paid to these providers for high needs pupils. Includes learners aged 16-25 with SEND where they are educated in FE and sixth form colleges.</p>   |
| 1.2.3 | <p><i>Top up funding: independent providers</i></p> <p>Top up funding for high needs pupils and post 16 learners paid to non maintained special schools, and the full cost of high need pupils in independent special schools. Includes independent post 16 specialist providers (Part of Agency budget) Also includes additional support for high needs SEND pupils in PVI nurseries.</p>   |
| 1.2.4 | <p><i>Additional targeted high needs funding for mainstream schools and academies</i></p> <p>Additional funding allocated to those schools where the total cost of the first £6,000 per “high need” SEN pupil is high relative to the school’s level 2 notional SEN budget. The allocation for primary schools will be based on high cost pupils on roll in the 2017/18 LA financial year. The initial allocation is based on the Oct 2016 school census but will be updated based on data for May 2017, October 2017 and January 2018. The allocation for secondary schools is based on October 2016 school census data and is not updated during the year.</p> |
| 1.2.5 | <p><i>SEN support services</i></p> <p>This Includes physical and sensory support, learning and language support and Portage.</p>   |

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|        | <p>.</p> <p>It also includes speech and language therapy, occupational and nursing therapy where required as educational provision in a child’s statement/EHC plan. outreach staff attached to special schools and SEN centres, and designated nurture groups in primary schools.</p> <p>Where necessary, costs are apportioned across sectors based on estimated historic staff deployment or usage.</p>                        |
| 1.2.6  | <p><i>Hospital tuition</i></p> <p>Includes part of the costs of the Access to Education-service, for provision of education to pupils unable to attend school for medical reasons, and costs of external hospital education.</p>   |
| 1.2.7  | <p><i>Other AP provision (alternative provision)</i></p> <p>Includes Access to Education (non medical needs), Active Learning Programme, Surrey On line school, placements of high need SEND pupils with external alternative education providers, funding given to 14-19 networks for alternative learning projects, education in residential children’s homes, and support for pupils educated at home by parental choice.</p> |
| 1.2.8  | <p><i>Support for inclusion (of pupils with SEN, in mainstream schools or alongside mainstream pupils)</i></p> <p>Part of the cost of the early years and childcare service is shown here for staff working on promoting inclusion.</p>  |
| 1.2.9- | <p><i>Additional funding for special schools and PRUs in financial difficulties</i></p> <p>Provision for additional funding for some special schools subject to major reorganisation eg change of age range.</p>   |

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| 1.2.10<br>to-<br>1.2.12 | No budget has been set for any of these categories in Surrey. Funding for personal budgets would be found from ISPSB or Agency budgets as appropriate.  |
| <b>1.3</b>              | <b>Central expenditure on children under five</b>   |
| 1.3.1                   | Early years contingency (for allocations to early years providers under Surrey's early years formula to fund additional two, three and four year olds over and above the initial estimate).<br>Plus some centrally retained staff funding (see Early Years table).  |
| <b>1.4</b>              | <b>Other school related support services in the Schools Budget</b>  |
| 1.4.1                   | <i>Contribution to combined budgets</i> (where approved by Schools Forum).<br>Devolved funding for extended schools confederations (£0.7m): primary sector only: (funding is delegated to other sectors).<br>Additional curriculum and management support for schools (£0.4m)-apportioned based on pupil numbers (although likely in fact to vary according to need). |
| 1.4.2                   | <i>School admissions</i><br>Admissions functions of the Admissions and Transport team. Cost of admissions appeals for community schools plus additional devolved funding allocation for Aided and Foundation schools and academes.<br>Apportioned based on pupil numbers.   |
| 1.4.3                   | <i>Servicing of Schools Forum</i><br>Expenses of Schools Forum (including costs of meetings administration but excluding cost of research).<br>Apportioned across sectors based on fte pupil numbers.   |

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| 1.4.4 | <i>Termination of employment costs (where approved by the Schools Forum as generating a saving).</i><br>None in Surrey  |
| 1.4.5 | <i>Falling rolls fund</i><br>Sums allocated to good and outstanding small secondary schools facing a temporary dip in pupil numbers and where the places will be required within the next few years to accommodate rising pupil numbers. Includes a contingency in case other schools with temporary falls in rolls meet the OFSTED criteria during the year. |
| 1.4.6 | <i>Revenue funded capital expenditure (none in Surrey)</i><br>The LA is only now allowed to fund such expenditure from revenue within the Schools Budget if such expenditure was funded from the Schools Budget in 2012/13. No such expenditure was funded within the Schools Budget in 2012/13 and thus none can be funded in this way in 2017/18.           |
| 1.4.7 | <i>Prudential borrowing costs (none in Surrey)</i><br>Costs of borrowing to fund capital expenditure which generates sufficient revenue savings to offset the cost of borrowing. Again this can only be used where it was used in 2012/13. It was never used in Surrey and thus cannot now be used.   |
| 1.4.8 | <i>Fees to independent schools for pupils without SEN</i> (typically for pupils with special abilities in music and performing arts).<br>There is no separate budget for this purpose in 2017/18.   |

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| 1.4.9                 | <i>Equal pay/back pay (allocations to schools to cover retrospective claims)</i><br>Not used in Surrey   |
| 1.4.10                | <i>Pupil growth/infant class sizes</i><br>The growth fund is used to provide part year funding for additional classes opening in September 2017 where schools have increased their PAN or have been asked to admit bulge classes (classes above PAN). It also covers pre opening costs for new schools and other agreed costs for expanding schools. It also includes funding for vacancies in bulge classes in primary schools where the LA has agreed to fund them, and vacancy funding where agreed for the first additional year group or groups admitted under a permanent extension of age range. The Pro Forma Additional Information provides further details. |
| 1.4.11                | <i>SEN transport (where cost of transport is offset by savings from ceasing out county placement)</i><br>Not used in Surrey  |
| 1.4.12<br>/<br>1.4.13 | <i>Exceptions approved by Secretary of State/other items</i><br>Licences now purchased centrally by DfE on behalf of schools and recharged to LAs (copyright licensing, music publishing, educational recording agency, newspaper licensing, public video screening, motion picture licensing, phonographic performance licences, performing rights licences, Christian Copyright Licensing International and Mechanical Copyright Protection Society).  |

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| <b>1.5</b> | <b>Central provision within schools budget (former ESG retained duties)</b><br><br>This comprises a range of statutory duties formerly nominally funded by the former Education services grant and which apply both to maintained schools and academies. Part of the cost of these services continues to be met from LA funds and that part is shown in lines 2.0.1-2.0.7  |
| 1.5.1      | <i>Education welfare service</i><br>Part of the cost of the LA's school attendance functions and of child employment regulation.   |
| 1.5.2      | <i>Asset management</i><br>Part of the cost of the LAs overall responsibility for allocating capital resources to schools and maintaining an asset management plan.  |
| 1.5.3      | <i>Statutory/regulatory duties (all schools)</i><br>Includes part of the cost of the Assistant Director and other "whole service" senior management costs, finance and central data systems.   |
| 1.6        | <b>Central provision funded from maintained schools' budgets</b><br>These are duties of the LA only in respect of maintained schools. The funding for these services is deducted from maintained schools' budgets with the approval of Schools Forum. Academies are responsible for providing or purchasing these services themselves. In 2017/18 transitional grant has been made available by the DfE to fund part of the cost of these services and that part of the cost is shown in lines 2.0.1 to 2.0.7. |
| 1.6.1      | <i>Central support services</i><br>This is part of the cost of the music service   |
| 1.6.2      | <i>Education welfare service</i><br>This is for education welfare duties which apply only to maintained schools. The LA has not sought to fund any such costs from the Schools Budget.   |

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| 1.6.3 | <b>Asset management</b><br>This is largely the cost of managing specific capital projects (mostly basic need-ie additional school places) in maintained schools.   |
| 1.6.4 | <b>Statutory/regulatory duties</b><br>Includes the cost of the Babcock4S contract for finance/HR /data collection/health and safety support to maintained schools, strategic risk management service and administration of teachers' pensions contributions.   |
| 1.6.5 | <b>New premature retirement and redundancy costs</b>   |
| 1.6.6 | <b>Monitoring national curriculum assessment</b>   |
| 1.7   | <b>Expenditure supported by specific grant</b><br>No such expenditure is expected in Surrey in 2017/18(except for pupil premium, catch up premium and other grants paid directly to schools, which are excluded from the table).   |
| 1.9   | <b>Sources of funding of the Schools Budget</b><br>Shows how much of the Schools Budget is funded by DSG, EFA post 16 grant and by council resources, and the amount of unspent DSG brought forward from previous years. ESFA post 16 grant includes funding for sixth forms in maintained mainstream schools, for designated post 16 SEN places in SEN centres in maintained mainstream schools and for post 16 places in maintained special schools. |

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| 1.10. | <b>Academy recoupment</b><br>This is the sum included in line 1.0.1 in respect of the initial budgets of academies (with a few adjustments) which is to be recouped by ESFA which provides budgets to academies. Note that this is not the same as the initial budgets for the academies, because they are based on academic year not financial. This includes funding for the budget shares of mainstream academies and for SEN places in mainstream and special academies. |
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#### THE "OTHER EDUCATION AND COMMUNITY" BUDGET IN THE LA TABLE

##### ***CENTRAL SUPPORT SERVICES (2.0.1)***

This is part of the cost of the music and performing arts service, excluding the sum funded by grants, which is shown in 2.4.1. (see also line 1.6.1)

##### ***EDUCATION WELFARE SERVICE (2.0.2)***

Includes child employment regulation costs (see also line 1.5.1)

##### ***SCHOOL IMPROVEMENT EXPENDITURE (2.0.3)***

Expenditure on school improvement includes curriculum and staff development work provided by Babcock 4S (including a share of the management costs of the Babcock4S contract), financial and advisory support for schools in difficulties, work by the Racial Equality and Minority Achievement service supporting travellers, and a range of SEN related development and training activities.

***STATUTORY/REGULATORY DUTIES (2.0.5)***

This comprises a number of central LEA education responsibilities defined by legislation, including the overall management of the education service, whole service planning, performance management functions, financial management and administration (including audit, non schools payroll ), legal services, provision of statutory information, and health and safety. It also includes the cost of administration of pupil exclusions. Part of the cost of these services now appears within lines 1.5.3 and 1.6.4 instead.

***OTHER SPECIFIC GRANTS (2.4.1)***

The expenditure and income shown here relates to grants for the Music service.

***EARLY YEARS AND CHILDREN'S CENTRES (3.0)***

This covers funding for under fives, including children's centres, but excluding the free entitlement to early education and childcare (included in s1.0.1/1.3.1). It does not include support for childcare for children over five, which appears within line 3.4.5

***OTHER CHILDREN AND FAMILIES SERVICES (3.2.1)***

The largest part of this (£2.7m) is the non-Education share of costs of residential placements in non maintained/independent special schools for children who are not looked after but where there is a non educational need for the placement.

***TARGETED FAMILY SUPPORT (3.4.4)***

Includes local authority share of CAMHS pooled budget, special guardianship orders for children who are not looked after, cost of "troubled families" programme (gross of grant),

part of the cost of the Early Help hubs and a range of other intervention and support programmes.

***UNIVERSAL FAMILY SUPPORT SERVICES (3.4.5)***

This includes part of the cost of the Early Help hubs and the cost of support by the Early Years and Childcare service for childcare for over fives.

***YOUNG PEOPLE (3.5)***

Includes the youth service and information, support and guidance.

**NOTES AND BACKGROUND*****Legislation***

The categories of expenditure in the LA table were defined by DfE. Their full definitions can be found in the Budget Guidance on the DfE Section 251 web site (find at: <https://www.gov.uk/guidance/section-251-2017-to-2018>). The categories of expenditure which an LEA is allowed to retain centrally (i.e. not to delegate) are specified in the School and Early Years Finance (England) Regulations 2017, 2017 SI 44). This can be found at [www.legislation.gov.uk/ukxi](http://www.legislation.gov.uk/ukxi).

**Overheads**

Most central support services such as finance, human resources, legal services, ICT and property management (including day to day running costs) are now provided by the Business Services Directorate/ORBIS. The budgets shown in the LA table include the share of such costs attributable to Education services and to other children's services.

**Depreciation and IAS19 adjustments**

Budgets shown here do not include depreciation or other capital charges on land, buildings and equipment, nor do they include IAS19 adjustments where the cost of pensions differs from the employer and employee contributions set aside in the year.

**Basis of apportionment of budgets to Early years, nursery, primary, secondary and special schools**

Where the cost of services cannot be directly attributed to specific sectors, a range of apportionment methods has been used, including ISB, pupil numbers, number of statemented or EHCP/SEN pupils, historic expenditure and staff time estimates. It should be noted that the distribution of resources between sectors and age groups can vary from year to year and that for some services it is fairly arbitrary because by their nature they work across services on a demand led basis.

**Government grants**

Costs of services in section 3 are shown gross of specific government grants estimated at £6.4m. The main grants are summarised below together with the lines in which the corresponding expenditure is included.

|                   | £m  | Relates to lines  |
|-------------------|-----|-------------------|
| Asylum seekers    | 4.2 | 3.1.2/3.1.5/3.1.9 |
| Troubled families | 1.4 | 3.4.4             |
| Youth justice     | 0.8 | 3.6.1             |
|                   | 6.4 |                   |

In addition the LA receives Education services grant transitional grant and school improvement monitoring and brokerage grant. These grants are intended to assist the LA with the costs of its statutory duties in respect of maintained schools, which were previously met from Education Services Grant. The corresponding expenditure is shown in lines 2.0.1-2.0.7. The actual amount of

grant will depend on the number of schools maintained by the LA in 2017/18, but the budget was set on estimated transitional grant of £1.8m and monitoring and brokering grant of £0.4 m for the financial year 2017/18. Academies continue to receive “general” Education services grant up to August 2017.