Bedford Borough Council

SECTION 251 - BUDGET STATEMENT 2019-2020

Introduction

Local authorities (LAs) are required under Section 251 of the Apprenticeships, Skills, Children and Learning Act 2009 to prepare and submit an education and children and young people's services budget statement not later than 30 April 2019 for the prescribed period to the Secretary of State for Education. The prescribed period for this budget statement covers 1 April 2019 to 31 March 2020.

Regulatory provision directly affecting the education content of these Budget Statements are also made in the School and Early Years Finance (England) (No 2) Regulations 2018.

Purpose

LAs have a statutory duty to publish their budget statement as and when prescribed in the Administrative Direction issued by the Secretary of State for Education.

The copy of the statement that schools receive for that period is intended to provide a clear picture of the LAs planned spending. This includes how much the LA intends to spend on:

- · the schools budget
- de-delegated items
- high needs budget
- · early years' budget
- · central provision within the schools budget
- children and young people's services

It is important that schools forums and others can compare funding between different LAs so as to have an informed debate about budget levels and use of funds. It is therefore essential that all statements are prepared to a common format and are accurate.

The statements are used by the Department for Education for the publication of statistics, for constructing benchmarking tables for LAs, and for answering Parliamentary Questions and other requests for data.

Publication Requirements

A copy of the budget statement must be made available:

- to every school maintained by the authority: if a school does not have access to the internet the local authority must provide a hard copy of each budget statement including, table 1 (local authority information covering de-delegated items, high needs budget, early years budget and children's social care), table 2 (high needs special and alternative provision (AP) settings), and the early years pro forma, to the governing body and headteacher
- to those private, voluntary and independent providers (PVI Providers) who are funded to
 provide free early provision to 2, 3 and 4 year olds: The LA must show how they can access a copy
 of the Budget Statement;
- to the general public: The LA must make a copy of the whole statement available at their education offices of the LA (where a copy must be available for inspection by parents and others in the community at all reasonable times and free of charge);
- **on a website:** The LA must make a copy of the whole statement available on a website which is maintained by the LA and accessible by the public.

A copy of the statement is available on the council's website at: http://www.bedford.gov.uk/council_and_democracy/council_budgets_and_spending.aspx

In the event of any queries in relation to this statement, please do not hesitate to contact Emma Watts, Manager (Business Partner) for Childrens and Schools on 01234 276324 or at emma.watts@bedford.gov.uk

LA Table: FUNDING PERIOD (2019-20)

Department for Education Section 251 Financial Data Collection

Local Authority 822 Bedford Borough

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (i.e. school budget shares, before Academy recoupment), including 6th form grant for maintained schools, but excluding all high needs place funding	8,373,743	63,517,910	53,364,390				125,256,043		125,256,043
1.0.2 High needs place funding within Individual Schools Budget (i.e. within school budget shares, before Academy recoupment), including all pre- and post-16 place funding for maintained schools and academies	C	132,000	478,000	4,141,490	633,010		5,384,500		5,384,500
1.1.1 Contingencies		111,408	85,772				197,180	0	197,180
1.1.2 Behaviour support services		111,052	18,618				129,670	0	129,670
1.1.3 Support to UPEG and bilingual learners		62,548	9,892				72,440	0	72,440
1.1.4 Free school meals eligibility		7,800	1,630				9,430	0	9,430
1.1.5 Insurance		0	C				0	0	0
1.1.6 Museum and Library services		0	0				0	0	0
1.1.7 Licences/subscriptions		0	0				0	0	0
1.1.8 Staff costs – supply cover excluding cover for facility time		0	0				0	0	0
1.1.9 Staff costs – supply cover for facility time		37,984	7,796				45,780	0	45,780
1.1.10 School improvement		0	0				0	0	0
1.2.1 Top-up funding – maintained schools	43,638	1,152,162	361,240	1,201,289	0		2,758,329	0	2,758,329
1.2.2 Top-up funding – academies, free schools and colleges	1,000	757,188	1,440,917	2,620,160	789,830	1,982,990	7,592,085	0	7,592,085
1.2.3 Top-up and other funding – non- maintained and independent providers	C	0	C	1,260,050	0	0	1,260,050	0	1,260,050
1.2.4 Additional high needs targeted funding for mainstream schools and academies	C	0	O				0	0	0
1.2.5 SEN support service	771,812	1,440,215	926,460	19,660	2,120	0	3,160,267	80,000	3,080,267
1.2.6 Hospital education services				0	706,000		706,000	0	706,000
1.2.7 Other alternative provision services	C	0	156,713	100,801			1,974,574	0	1,974,574
1.2.8 Support for inclusion	C	40,660							71,965
1.2.9 Special schools and PRUs in financial difficulty				0	0		0	0	0
1.2.10 PFI/ BSF costs at special schools, AP/ PRUs and Post 16 institutions only				0	0	0	0	0	0
1.2.11 Direct payments (SEN and disability)	C	0	0	0	0	0	0	0	0

Description	Early Years	Primary		SEN/ Special Schools		Post School	Gross	Income	Net
				Special Schools	PRUS	School			
1.2.12 Carbon reduction commitment					0		0	0	0
allowances (PRUs)									
1.2.13 Therapies and other health related	2,081	29,714	22,877	648	0	0	55,320	55,320	0
services	0 400 457						0 400 457		0.400.457
1.3.1 Central expenditure on early years entitlement	2,100,457						2,100,457	0	2,100,457
1.4.1 Contribution to combined budgets	19,298	846,717	570,617	10,782	586		1,448,000	0	1,448,000
1.4.2 School admissions	12,210	174,290	134,180	3,430	0		324,110	0	324,110
1.4.3 Servicing of schools forums	150	2,150	1,650	50	0		4,000	0	4,000
1.4.4 Termination of employment costs	0	64,180	49,410	1,270	140		115,000	0	115,000
1.4.5 Falling Rolls Fund	0	0	0	0	0		0	0	0
1.4.6 Capital expenditure from revenue (CERA)	0	384,570	469,430	0	0		854,000	0	854,000
1.4.7 Prudential borrowing costs	0	0	0	0	0		0	0	0
1.4.8 Fees to independent schools without SEN	0	0	0	0	213,000		213,000	0	213,000
1.4.9 Equal pay - back pay	0	0	0	0	0		0	0	0
1.4.10 Pupil growth	0	531,325	409,064	0	0		940,389	0	940,389
1.4.11 SEN transport	3,245			425,079	97,346	22,714	678,179	0	678,179
1.4.12 Exceptions agreed by Secretary of State		0		0	0	0		0	
1.4.13 Infant class sizes		336,611					336,611	0	336,611
1.4.14 Other Items	5,150		56,650	1,450	160	0	137,000		137,000
1.5.1 Education welfare service							105,430	0	105,430
1.5.2 Asset management							31,460	0	31,460
1.5.3 Statutory/ Regulatory duties							189,470	0	
1.6.1 Central support services							0	0	0
1.6.2 Education welfare service							12,210	0	12,210
1.6.3 Asset Management							145,850	0	145,850
1.6.4 Statutory/ Regulatory duties							432,940		
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							0	0	
1.6.6 Monitoring national curriculum assessment							24,560	0	24,560
1.7.1 Other Specific Grants	0	0	0	0	0	0	0	0	0
1.8.1 TOTAL SCHOOLS BUDGET (before	11,332,784	69,843,278	58,697,202	9,786,159	4,159,252	2,005,704	156,766,299	135,320	156,630,979
Academy recoupment)									

Description	Early Years	Primary		SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.9.1 Estimated Dedicated Schools Grant for							152,661,000		
2019-20 (after deductions for post school high							102,001,000		
needs place funding, but including school and									
academy post-16 high needs place funding)									
1.9.2 Dedicated Schools Grant brought							3,793,180		
forward from 2018-19 (please show a deficit									
as a negative)									
1.9.3 Dedicated Schools Grant carry forward	,						-990,050		
to 2020-21 (please show a deficit as a positive)								
1.9.4 ESFA Sixth Form Grant for maintained	-						1,163,880		
school 6th forms (excluding post-16 high									
needs place funding)									
1.9.5 Local Authority additional contribution							0		
1.9.6 Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5)							156,628,010		
1.10.1 Academy: recoupment from the							-71,528,000		
Dedicated Schools Grant, excluding the									
recoupment of high needs place funding									
shown in line 1.0.2 above (please show any recoupment from the DSG as a negative in the									
cell)									
1.10.2 Academy: recoupment from the	_						-4,298,667		
Dedicated Schools Grant of high needs place									
funding shown under line 1.0.2 above (please									
show any recoupment from the DSG as a									
negative in the cell)	_						400.000	000.000	100.000
2.0.1 Central support services	_						432,066		
2.0.2 Education welfare service							142,925	,	
2.0.3 School improvement							370,888	,	
2.0.4 Asset management - education	_						25,000		-,
2.0.5 Statutory/ Regulatory duties - education							232,566	(232,566
2.0.6 Premature retirement cost/ Redundancy							235,000	(235,000
costs (new provisions)									
2.0.7 Monitoring national curriculum							0	(0 0
assessment 2.1.1 Educational psychology service	_						241,080	(241,080
2.1.2 SEN administration, assessment and							408,059		
coordination and monitoring							400,059	(406,059
2.1.3 Independent Advice and Support							67,925	(67,925
Services (Parent partnership), guidance and									
information									
2.1.4 Home to school transport (pre 16): SEN	6,95	2 61,411	173,613	741,571	122,050		1,105,597	(1,105,597
transport expenditure		0 646.024	0 104 100	0	0		2,830,206	75.000	2,755,206
2.1.5 Home to school transport (pre 16): mainstream home to school transport		0 646,024	2,184,182	0	0		2,030,200	75,000	2,755,200
expenditure									

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/	Post School	Gross	Income	Net
					r KUS				
2.1.6 Home to post-16 provision: SEN/ LLDD			35,738	121,372	46,442	2 10,533	214,085	18,870	195,215
transport expenditure (aged 16-18)									
2.1.7 Home to post-16 provision: SEN/ LLDD			3,572	35,717	39,289	39,385	117,963	0	117,963
transport expenditure (aged 19-25)									
2.1.8 Home to post-16 provision transport:			439,494	. 0	(0 0	439,494	122,620	316,874
mainstream home to post-16 transport									
expenditure									
2.1.9 Supply of school places							0		
2.2.1 Other spend not funded from the							46,489	0	46,489
Schools Budget									
2.3.1 Young people's learning and			97,880	0	()	97,880	0	97,880
development									
2.3.2 Adult and Community learning							37,080		
2.3.3 Pension costs							924,770	0	924,770
2.3.4 Joint use arrangements							878,200	730,990	147,210
2.3.5 Insurance							0	0	0
2.4.1 Other Specific Grant							170,000	170,000	0
2.5.1 Total Other education and community							9,017,273		
budget							0,011,210	1,011,010	1,110,200
3.0.1 Funding for individual Sure Start							1,198,670	354,030	844,640
Children's Centres							.,,		,
3.0.2 Funding for local authority provided or							0	0	0
commissioned area wide services delivered									
through Sure Start Children's Centres									
3.0.3 Funding on local authority management							11,914	0	11,914
costs relating to Sure Start Children's Centres									
3.0.4 Other spend on children under 5							430,834	0	430,834
3.0.5 Total Sure Start children's centres and							1,641,418	354,030	1,287,388
other spend on children under 5									
3.1.1 Residential care							2,993,316	0	2,993,316
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)							4,426,798	0	4,426,798
3.1.2b Fostering services (fees and							1,637,593	0	1,637,593
allowances for LA foster carers)							.,		1,000,000
3.1.3 Adoption services							1,124,315	120,000	1,004,315
3.1.4 Special guardianship support							1,164,807	0	
3.1.5 Other children looked after services							954,875		, ,
3.1.6 Short breaks (respite) for looked after							76,418		,
disabled children									
3.1.7 Children placed with family and friends							320,190	0	320,190
3.1.8 Education of looked after children	1,168	3 15,76	9 11,973	293	()	29,203	0	29,203
3.1.9 Leaving care support services							936,860	79,170	857,690
3.1.10 Asylum seeker services children							1,262,980		
3.1.11 Total Children Looked After	1,168	3 15,76	9 11,973	293	()	14,927,355		
5.1.11 TOTAL CHILUTER LOOKED AITER	1,100	15,76	11,975	293	l (14,927,300	740,440	14,101,915

3.3.1 Social work (including LA functions in relation to child protection)7,139,728073.3.2 Commissioning and Children's Services Strategy1,500,202013.3.3 Local Safeguarding Childrens Board226,13083,1501	
3.3.1 Social work (including LA functions in relation to child protection)7,139,728073.3.2 Commissioning and Children's Services Strategy1,500,202013.3.3 Local Safeguarding Childrens Board226,13083,15083.3.4 Total Safeguarding Children and Young8,866,06083,1508	340,610
relation to child protection)3.3.2 Commissioning and Children's ServicesStrategy3.3.3 Local Safeguarding Childrens Board3.3.4 Total Safeguarding Children and Young	139,728
StrategyImage: Strategy 3.3.3 Local Safeguarding Childrens BoardImage: Strateguarding Children and Young3.3.4 Total Safeguarding Children and Young8,866,06083,150	00,120
3.3.3 Local Safeguarding Childrens Board 226,130 83,150 3.3.4 Total Safeguarding Children and Young 8,866,060 83,150	500,202
3.3.4 Total Safeguarding Children and Young 8,866,060 83,150 8	1 10 000
	142,980
	782,910
	290,292
	335,513
children	,
3.4.3 Other support for disabled children 0	34,651
3.4.4 Targeted family support 2,204,235 567,110 1	637,125
3.4.5 Universal family support 0	52,690
3.4.6 Total Family Support Services 4,417,381 567,110 3	350,271
	136,417
3.5.2 Targeted services for young people 0	334,059
3.5.3 Total Services for young people 3,000	470,476
	310,050
4.0.1 Capital Expenditure from Revenue 0	0
(CERA) (Non-schools budget functions and	
Children's and young people services) 165,783,572 1,679,390 164	104,182
education and community budget (excluding	104,102
CERA) (lines 1.8.1 and 2.5.1)	
	723,620
Services and Youth Justice Budget (excluding	
CERA)(lines 3.0.5 + 3.1.11 + 3.2.1 + 3.3.4 + 3.4.6 + 3.5.3 + 3.6.1)	
	327,802
community budget, Children and Young	,21,002
People's Services and Youth Justice Budget	
(excluding CERA) (lines 5.0.1 + 5.0.2)	
7 Capital Expenditure (excluding CERA) 11,750 6,232,248 3,550,695 3,307 1,360,000 11,158,000 0 11	158,000
8a.1 Substance misuse services (Drugs,	0
Alcohol and Volatile substances) (included in	
3.5.1 and 3.5.2 above) 0 8a.2 Teenage pregnancy services (included in 0	
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)	0

S251 Budget 2019-20 - School Table Report

S251 Budget 2019-20 Table 2: School table high needs & AP settings

Local Authority 822 Bedford Borough

				Special Educa (SEN) Places		SEN Place Funding	Alternative F Places	Provision (AP)	AP Place Funding	Hospital Edu		Hospital Education Place Funding	Funding Net	Total deduction for serices to maintained schools formerly funded through the FSG.
School Name		Date Opening Closing			September 2019 to March 2020	To March	April 2019 to August 2019	September 2019 to March 2020	April 2019 To March 2020 (£)	April 2019 to August 2019	September 2019 to March 2020	April 2019 To March 2020 (£)	To March	April 2018 To March 2019
King's Oak Primary School	2156		Mainstream	6	5 6	6 48,000							48,000) 0
Biddenham International School and Sports College	4124		Mainstream	2	2 2	2 12,000							12,000	
Ridgeway School	7012		Special	80	80	800,000							800,000	3,912

EY Pro Forma Table: FUNDING PERIOD (2019-20)

Department for Education Section 251 Financial Data Collection

LEA 822 Bedford Borough

											Pass-thro	ugh rate for deli	vering governmer	nt funded hours:	112.2%
			Unit Value (£)	L	Jnit Applied	Number	of Units (Universal	15 hours)	Number of	f Units (Additional	15 hours)		Anticipated	Budget (£)	
Row Heading	Description	PVI	Nursery School	Primary L Nurserv Class	Jnit Type	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	Universal Base Rate for all providers	£4.01	£4.01	£4.01 F	PerHour	1,125,807	122,652		408,039	23,886	49,530	£6,150,721	£587,619	£1,569,877	£8,308,216
			Unit Value (£)	l	Jnit Applied		Number	of Units (Univers	al & Additional 1	5 hours)			Anticipated	Budget (£)	
Row Heading	Description	PVI	Nursery School	Primary L	Jnit Type	F	PVI	Nursery	School	Primary Nur	rsery Class	PVI	Nursery School	Primary Nursery Class	TOTAL
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	0-30% most deprived pupils in Britain using the Index of Multiple Deprivation (IMD)	£0.73	£0.73	£0.73 F	PerHour		316,416		63,961		101,834	£230,984	£46,691	£74,339	£352,014
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation		£0.30	£0.30	£0.30 F	PerHour		400,429		70,244		90,767	£120,129	£21,073	£27,230	£168,432
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality															
2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Flexibility	No budget lines entered														
2d. EYSFF (3 & 4 year olds) Supplements (supply a note for	No budget lines entered														
supplement payment) - Rurality/Sparsity 2e. EYSFF (3 & 4 year olds) Supplements (supply a note for	No budget lines entered														
your supplement payment) - EAL Funding provided through supplements:	· · · · · · · · · · · · · · · · · · ·														5.9%
 EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable) 	Maintained Nursery School Lump Sum		£78,313.00	L	umpSum				1				£78,313		£78,313
4. EYSFF (3 & 4 year olds) Hours above universal/ additional 15 hours (if applicable)	Additional 10 hours funding per pupil for pupils in Nursery School Reception (25 hours total		£4.01	F	PerHour				2,670				£10,707		£10,707
, <i>,</i>	funding)														
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING															£8,917,682
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	Universal Base Rate for all providers	£5.09	£5.09	£5.09 F	PerHour		177,395		28,944		21,293	£902,939	£147,325	£108,381	£1,158,646
6a. EYSFF (2 year olds) Two year old supplements Quality (if applicable)	No budget lines entered														
6b. EYSFF (2 year olds) Two year old supplements Other supplements (if applicable)	No budget lines entered														
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING	FORMULA (2 YEAR OLDS):														£1,158,646
7a (i) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from EY Block	Funding for Additional and Exceptional Needs											£102,544	£9,797	£26,173	£138,513
7a (i) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) -	Low level need funding targeting short term											£37,016	£3,536	£9,448	£50,000
Funding allocated from EY Block	intervention (up to 12 weeks) for children in receipt of 3 & 4 year old Nursery Education Funding														
7a (ii) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from HN Block	Funding for Additional and Exceptional Needs											£150,889	£14,415	£38,512	£203,816
7b (i) SEN Inclusion Fund - 2 Year Olds (if applicable) - Funding allocated from EY Block	No budget lines entered														
7b (ii) SEN Inclusion Fund - 2 Year Olds (if applicable) - Funding allocated from HN Block	No budget lines entered														
TOTAL FUNDING FOR SEN INCLUSION FUND (TOP-UP G	RANT ELEMENT):														£392,329
8a. Early years contingency funding - 3 & 4 Year Olds	Contingency for increase in 3 & 4 year old uptake over the year (including the additional 15														£1,397,755
8b. Early years contingency funding - 2 Year Olds	hours for working parents) Contingency for increase in 2 year old uptake over the year														£183,215
9a. Early years centrally retained funding - 3 & 4 Year Olds	Retained to support delivery of the early years strategy														£429,290
9b. Early years centrally retained funding - 2 Year Olds	Retained to determine eligibility of children for prescribed early years provision and developing														£90,197
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPEN	early years provision for 2 year olds														£2,100,457
10. Early years pupil premium - 3 & 4 Year Olds															£86,277
11. Disability access fund - 3 & 4 Year Olds	1														£33,825