

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

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.2.12 Carbon reduction commitment allowances (PRUs)					0		0	0	0
1.2.13 Therapies and other health related services	2,081	29,714	22,877	648	0	0	55,320	55,320	0
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	29,204	100,591	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	0	0	0	0
1.4.13 Infant class sizes		336,611					336,611	0	336,611
1.4.14 Other Items	5,150	73,590	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	189,470
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	0	432,940
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							0	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 Academy recoupment)	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

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.9.1 Estimated Dedicated Schools Grant for 2019-20 (after deductions for post school high needs place funding, but including school and academy post-16 high needs place funding)							152,661,000		
1.9.2 Dedicated Schools Grant brought forward from 2018-19 (please show a deficit as a negative)							3,793,180		
1.9.3 Dedicated Schools Grant carry forward to 2020-21 (please show a deficit as a positive)							-990,050		
1.9.4 ESFA Sixth Form Grant for maintained school 6th forms (excluding post-16 high needs place funding)							1,163,880		
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 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)							-71,528,000		
1.10.2 Academy: recoupment from the 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)							-4,298,667		
2.0.1 Central support services							432,066	299,230	132,836
2.0.2 Education welfare service							142,925	33,000	109,925
2.0.3 School improvement							370,888	94,360	276,528
2.0.4 Asset management - education							25,000	0	25,000
2.0.5 Statutory/ Regulatory duties - education							232,566	0	232,566
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							235,000	0	235,000
2.0.7 Monitoring national curriculum assessment							0	0	0
2.1.1 Educational psychology service							241,080	0	241,080
2.1.2 SEN administration, assessment and coordination and monitoring							408,059	0	408,059
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							67,925	0	67,925
2.1.4 Home to school transport (pre 16): SEN transport expenditure							1,105,597	0	1,105,597
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure							2,830,206	75,000	2,755,206

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)			35,738	121,372	46,442	10,533	214,085	18,870	195,215
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)			3,572	35,717	39,289	39,385	117,963	0	117,963
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure			439,494	0	0	0	439,494	122,620	316,874
2.1.9 Supply of school places							0	0	0
2.2.1 Other spend not funded from the Schools Budget							46,489	0	46,489
2.3.1 Young people's learning and development			97,880	0	0		97,880	0	97,880
2.3.2 Adult and Community learning							37,080	0	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 budget							9,017,273	1,544,070	7,473,203
3.0.1 Funding for individual Sure Start Children's Centres							1,198,670	354,030	844,640
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							0	0	0
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							11,914	0	11,914
3.0.4 Other spend on children under 5							430,834	0	430,834
3.0.5 Total Sure Start children's centres and other spend on children under 5							1,641,418	354,030	1,287,388
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 allowances for LA foster carers)							1,637,593	0	1,637,593
3.1.3 Adoption services							1,124,315	120,000	1,004,315
3.1.4 Special guardianship support							1,164,807	0	1,164,807
3.1.5 Other children looked after services							954,875	0	954,875
3.1.6 Short breaks (respite) for looked after disabled children							76,418	0	76,418
3.1.7 Children placed with family and friends							320,190	0	320,190
3.1.8 Education of looked after children	1,168	15,769	11,973	293	0		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	546,270	716,710
3.1.11 Total Children Looked After	1,168	15,769	11,973	293	0		14,927,355	745,440	14,181,915

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP / PRUs	Post School	Gross	Income	Net						
3.2.1 Other children and families services							340,610	0	340,610						
3.3.1 Social work (including LA functions in relation to child protection)							7,139,728	0	7,139,728						
3.3.2 Commissioning and Children's Services Strategy							1,500,202	0	1,500,202						
3.3.3 Local Safeguarding Childrens Board							226,130	83,150	142,980						
3.3.4 Total Safeguarding Children and Young People's Services							8,866,060	83,150	8,782,910						
3.4.1 Direct payments							290,292	0	290,292						
3.4.2 Short breaks (respite) for disabled children							1,835,513	0	1,835,513						
3.4.3 Other support for disabled children							34,651	0	34,651						
3.4.4 Targeted family support							2,204,235	567,110	1,637,125						
3.4.5 Universal family support							52,690	0	52,690						
3.4.6 Total Family Support Services							4,417,381	567,110	3,850,271						
3.5.1 Universal services for young people							139,417	3,000	136,417						
3.5.2 Targeted services for young people							334,059	0	334,059						
3.5.3 Total Services for young people							473,476	3,000	470,476						
3.6.1 Youth justice							1,302,865	492,815	810,050						
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)							0	0	0						
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1)							165,783,572	1,679,390	164,104,182						
5.0.2 Total Children and Young People's 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)							31,969,165	2,245,545	29,723,620						
6 Total Schools Budget, Other education and community budget, Children and Young People's Services and Youth Justice Budget (excluding CERA) (lines 5.0.1 + 5.0.2)							197,752,737	3,924,935	193,827,802						
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, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)													0	0	0
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)													0	0	0

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