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THE SCHOOLS FORUM

**Wednesday, 17th January, 2024 at 5.30 pm in the Teams Meeting /
Virtual**

1. **AGENDA** (Pages 1 - 24)

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SCHOOLS FORUM

Meeting to be held from **17:30** on **Wednesday 17 January 2024**

Microsoft Teams Virtual Meeting

Schools Members:

Governors: Ms A Amofo (Primary), Mr T Hellings (Primary), Ms C Davies (Special), Mr J Donnelly (Secondary),
 Headteachers: Ms K Baptiste (Primary), Ms J Gumbrell (Secondary), Ms N Husband (Primary), Mr D Smart (Primary), Ms T Day (Secondary), Ms G Taylor (Special), Ms C Fay (Pupil Referral Unit)
 Academies: Ms H Thomas (Chair), Ms S Ellingham, Mr A Livingston, Ms A Nicou, Ms Z Thompson, Mr S Way, Vacancy

Non-Schools Members:

16 - 19 Partnership	Mr K Hintz
Early Years Provider	Ms A Palmer
Teachers' Committee	Mr T Cuffaro
Education Professional	Mr A Johnson
Head of Admissions	Mr I Hewison
Overview and Scrutiny Committee	Cllr M Greer

Observers:

Cabinet Member	Cllr Abdul Abdullahi
School Business Manager	Vacant
Education & Skills Funding Agency	Mr G Nicolini

MEMBERS ARE ASKED TO TRY AND JOIN THE MEETING FROM 17:20.

THIS WILL ALLOW TIME TO RESOLVE ANY CONNECTION DIFFICULTIES THAT MAY ARISE IN JOINING THIS MEETING AND ENABLE A PROMPT START AT 17:30

AGENDA

(Target time)

(17:30)

1. APOLOGIES FOR ABSENCE AND MEMBERSHIP

- (a) Apologies for absence
- (b) Membership

The Forum is advised that a nomination has not been received for the vacancy for the academy representatives. Nominations will continue to be sought for this vacancy.

2. DECLARATION OF INTEREST

Members are invited to identify any personal or prejudicial interests relevant to items on the agenda. A definition of personal and prejudicial interests has been attached for members' information.

(17:35)

3. MINUTES AND MATTERS ARISING FROM THE MINUTES

- (a) School Forum meetings held on 6 December 2023 (*attached*)
- (b) Matters arising from these minutes.

(17:40)

4. ITEMS FOR PRESENTATION & INFORMATION – ANNUAL / UPDATE REPORTS

- (a) Secondary Behaviour Support Service – Annual Report
 - Mervin Cato to present
- (b) Flourish Outreach Vision Impairment Service – Annual Report
 - Alex Stainton / Jo Fitzsimons to present
- (c) Hearing Support Service – Annual Report
 - Bharti Solanki / Ellika McAuley to present

(18:20)

5. ITEMS FOR DISCUSSION AND/OR DECISION

- (a) Dedicated Schools Grant 2024/25 – Update (*attached*)
- (b) High Needs Deficit Management Plan – Update (*attached*)

(18:55)

6. WORKPLAN (*attached*)

7. ANY OTHER BUSINESS

8. FUTURE MEETINGS

- (a) Date of next meeting is Wednesday 6 March 2024 at 5.30pm on MS Teams.
- (b) Dates of future meetings are detailed below.

Date	Time	Venue	Comment
03 July 2024	5:30 - 7:30 PM	TBC	
02 October 2024	5:30 - 7:30 PM	TBC	
04 December 2024	5:30 - 7:30 PM	TBC	
05 March 2024	5:30 - 7:30 PM	TBC	

9. CONFIDENTIALITY

To consider which items should be treated as confidential.

Schools Forum Membership List

Name		Sector	Organisation	Member / Sub Since	End of Term
Ms A Amofo	G	P	Freezywater St Georges / Latymer All Saints	Summer 2022	Spring 2026
Mr T Hellings	G	P	Tottenhall Infant	Spring 2020	Summer 2024
Ms C Davies	G	Sp	Russet House	Spring 2021	Autumn 2024
Mr J Donnelly	G	S	St Ignatius	Autumn 2023	Summer 2027
Ms C Fay	H	PRU	Orchardside	Required	
Mr D Smart	G	P	De Bohun	Autumn 2023	Summer 2027
Ms N Husband	G	P	Firs Farm	Autumn 2023	Summer 2027
Ms K Baptiste	H	P	St Monica's	Autumn 2023	Summer 2027
Ms T Day	H	S	Bishop Stopford's	Spring 2021	Autumn 2024
Ms J Gumbrell	H	S	Enfield County School	Spring 2022	Autumn 2025
Ms G Taylor	H	Sp	Russet House	Autumn 2020	Summer 2024
Ms H Thomas	H	A	Alma - Attigo	Autumn 2022	Summer 2026
VACANCY		A			
Ms A Nicou	CEO	A	Connect Education Trust	Autumn 2023	Summer 2027
Ms Z Thompson	H	A	Oasis Hadley	Summer 2020	Summer 2024
Ms S Ellingham	CFO	A	North Star Academy Trust	Spring 2021	Autumn 2024
VACANCY		A			
Mr S Way	G	A	ELT Partnership	Summer 2022	Spring 2026
Ms A Palmer		EY	Right Start Montessori	Summer 2022	Spring 2026
Mr K Hintz		P16	CONEL	Autumn 2015	Summer 2019
Mr T Cuffaro		All	Union	Summer 2017	Spring 2024
Mr I Hewison		All	Local Authority	By Appointment	
Ms A Johnson		All	Local Authority	By Appointment	
Cllr M Greer		All	Chair of Overview & Scrutiny	By Appointment	
Cllr A Abdullahi	O	All	Cabinet Member	By Appointment	
VACANT	O	All	School Business Manager	Nominated	
Mr G Nicolini	O	All	EFSA	By Appointment	

Key

G – Governor
H – Headteacher
O - Observer
P – Primary
S – Secondary
Sp – Special
Ac – Academy
EY – Early Years
P16 – Post 16

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MINUTES OF THE SCHOOLS FORUM MEETING

Held on Wednesday 4 October 2023 at 17:30 on Microsoft Teams

Governors:

*Ms Adelaide Amofo**
Mr Tim Hellings*
*Ms Caroline Davies**
Mr John Donnelly*

Headteachers

*Ms Tammy Day**
Ms Jennifer Gumbrell
*Ms Kate Baptiste**
Ms Celeste Fay
*Ms Nuala Husband**
Mr Dominic Smart
Ms Gillian Taylor

Academies:

Ms Helen Thomas (Chair)*
Ms Susan Ellingham
*Mr Aaron Livingston**
Ms Androulla Nicou
Ms Zoe Thompson
*Mr Stephen Way**
Vacancy

Schools' Members

Primary
Primary
Special
Secondary

Secondary
Secondary
Primary
Pupil Referral Unit
Primary
Primary
Special

Non-School Members

Mr Kurt Hintz
*Ms Angela Palmer**
*Mr Tony Cuffaro**
Mr Andy Johnson
*Mr Ian Hewison**
*Cllr Margaret Greer**

16-19 Partnership
Early Years Provider
Teachers' Committee
Education Professional
Head of Admissions
Overview & Scrutiny Committee

Observers

Cllr Abdul Abdullahi
Mr Byron Russell

Cabinet Member
School Business Manager

Also, present:

Mr Peter Nathan, Director of Education
Mr Neil Best, Head of Strategic Resources & Partnership - Education
Ms Coral Miller, Finance Manager – Schools & Education
Mrs Sangeeta Brown, Education Resources Manager
Ms Claire Docherty, NEU
Ms Julia Hide, Early Years Social Inclusion Manager
Mr Mark Maiden, Head of SWERRL Team

1. APOLOGIES FOR ABSENCE AND MEMBERSHIP

- (a) Apologies for absence were received from Ms Amofo, Ms Davis, Ms Baptiste. Ms Husband, Ms Taylor, Mr Livingston, Mr Way, Mr Hintz, Ms Palmer and Cllr Greer.

NOTED

- (i) the absence of Ms Davis.
(ii) There was a vacancy for an Academy Representative and a vacancy for a School Business Manager observer. Nominations will be sought for these vacancies.

2. DECLARATION OF INTEREST

Members were invited to identify any personal or prejudicial interest relevant to items on the

agenda.

NOTED that no declarations were received.

3. MINUTES AND MATTERS ARISING FROM THE MINUTES

RECEIVED the minutes of the Schools Forum meeting held on 4 October 2023.

NOTED that:

- (a) Minutes were a correct record of the meeting.
- (b) There were no matters arising from the minutes.

4. ITEMS FOR PRESENTATION

(a) SWERRL: Enfield Behaviour Support Service

This item was presented by Mr Maidens, Head of SWERRL

RECEIVED the annual report and a presentation from Mr Maidens key highlights from the annual report.

REPORTED the academic year 2022/23 had been particularly challenging because Mr Ellerby-Jones, the previous Head of SWERRL, became seriously ill and Mr Maidens was appointed as the acting Head of SWERRL. Following Mr Ellerby-Jones retirement at the end of October 2023, Mr Maidens was then appointed Head of SWERRL.

Mr Maidens advised the Forum that the service supported children with social, emotional, and mental health needs due to developmental trauma. The Service supported the children through a graduated response that was in line with the strategic vision of Enfield.

NOTED:

- (i) For the fifth year, there had been no permanent exclusions at primary level in Enfield. This was below the national average. In order to achieve this, SWERRL provided schools, pupils and parents with targeted support, training / coaching, and modelling. SWERRL also worked collaboratively with partner services, and this included delivering borough wide training.
- (ii) The number of pupils receiving targeted support during 2022/23 had seen a decrease from the previous year and was at similar level to 2020/21. However, there was significant increase in strategic involvement that required working closely with schools to consider and address the needs of pupils within the school environment. In total, there had been 70 requests for pupil support and 40 strategic involvements with schools.

The Forum noted the SWERRL annual report and thanked Mr Maidens for attending to present the annual report.

(b) London Councils: School Finances and School Places Report

RECEIVED outcomes from a survey carried out by London Councils on the year-end position in terms of school finances and school places across London.

NOTED:

- (i) The funding issues facing schools were due to cost pressures, falling pupil rolls and the impact of the national funding formula on individual schools.
- (ii) In Enfield, eighteen schools had reported a deficit and their capacity to manage the deficit was difficult because they did not have resources to facilitate a change.

The survey highlighted that this picture was similar to other London LAs and some of these LAs had or were considering closing schools. This had not yet happened in Enfield, however if the pupil numbers continue to decline then consideration would have

to be given to closing schools.

- (iii) The problem for schools were cost pressures and pay awards were not fully funded and there was no marginal funding left in the system.
- (iv) It was commented that fall in pupil roll was a particular challenge for schools and this was then exacerbated by the part funded pay award for teachers and the unfunded pay award for teaching assistants. This was resulting in most schools now either choosing to delay or not recruiting to a vacant post. This position was not tenable in the long term.

The Forum noted London Councils report and findings.

RESOLVED to circulate the report to all schools.

ACTION: MR NATHAN

5. ITEMS FOR DISCUSSION & DECISION

(a) Enfield Nurture Group Outreach and Support Model

This item was presented by Ms Hide, Head of Early Years Social Inclusion

RECEIVED a report that gave an update on the delivery of the part-time Nurture Groups and outlined proposals to extend the reach of Nurture Groups.

REPORTED Nurture Groups were evidenced-based intervention that aimed to support key stage 1 pupils with social, emotional and mental health needs (SEMH) and attachment difficulties over four school terms by building trust and filling gaps to aid development.

During the last academic year, the provision supported 220 pupils who presented at least four of the 26 possible needs. The support was provided over four school terms. Ms Hide explained these possible needs in further detail to the Forum. Upon leaving the Nurture Group, the evidence indicated that these pupils were either able to access mainstream education without recourse to an Education, Health and Care plan (EHCP) or the issuing of the EHCP was delayed.

The feedback from schools hosting a Nurture Group was positive. Therefore, the Forum was being asked to consider expanding Nurture Group provision to support more pupils.

Following feedback from the Education Resources Group, the proposals being presented to the Forum were amended to enable up to 15-20 eligible schools to host a Nurture Group. Also, enable other schools to submit an expression of interest in hosting a Nurture Group.

The Service would also provide outreach support to all schools including secondary schools.

NOTED:

- (i) In response to a question, it was stated that some data had been collected on the long term impact of pupils attending a Nurture Group as they progressed in their education. The collection of this data was made challenging because not all pupils were on the SEN register. However, the Service were considering other options for collecting this data to assess longer term impact of Nurture Groups.
- (ii) It was commented the inclusion of outreach support for secondary schools was welcomed.

RESOLVED to support the changes proposed for the delivery of Nurture Groups.

ACTION: MS HIDE

(b) School Funding Arrangements – 2023/24 and Responses to Consultation

RECEIVED a report summarising the responses to the proposals to the transfer and use of 0.5% from the Schools to the High Needs block for 2024/25. It also outlined a proposal to review arrangements for funding special school.

REPORTED following the last Schools Forum meeting, a consultation document that sought

responses to the transfer and use of 0.5% from the Schools to the High Needs block for 2024/25 was published. By the deadline, no responses to the consultation had been received.

The lead representatives for the primary and secondary sector, who were members of this Forum, were contacted and advised that no responses had been received. They were asked to discuss and confirm with their sector as to whether they supported the 0.5% transfer from the Schools to the High Needs block for 2024/25. It was confirmed that the two sectors agreed to the continuation of the 0.5% transfer from the Schools to the High Needs block to support schools with above a calculated average number of pupils with ECHP.

Separately, the special school headteachers had requested that their place funding be reassessed to include additional financial support for pupils with needs above the upper descriptor level and also an audit and place funding review be carried out.

NOTED:

- (i) As part of the proposal to provide additional financial support for pupils with needs above the upper descriptor level for special schools, the proposal was for all requests be considered by a panel that included a special school headteacher, SEN officers and other lead professionals.

The Forum was advised when the current arrangements were agreed, there were mixed views whether to have predictability of funding through an average cost model or a banding model which assessed individual pupil needs.

The Forum noted that the additional financial support would require some funding set aside from the High Needs block and may impact on the overall deficit position.

- (ii) The Forum was informed, similar to last year, there may be a need when the early years funding arrangements were published to consult on the local arrangements during the early part of the Spring term.

RESOLVED the Forum confirmed its agreement to:

- 0.5% from the Schools to the High Needs block to support schools with above a calculated average number of pupils with ECHP;
- Creating a panel to consider requests for additional support above the upper descriptor level and earmarking some funding from the High Needs block;
- If required, consulting on the early years funding formula.

(c) Central Services School Block and De-delegation

RECEIVED a report detailing the allocation of the central services school block and the central services available for de-delegation to maintained schools.

REPORTED there were no changes to allocation of statutory services from the central services school block, however in line with DfE policy, funding for historic commitments had been reduced by 20%.

With regards to de-delegated central services, the Council had stopped providing long service awards, therefore this service was no longer available for de-delegation.

The per pupil rate for Licenses, GDPR and Trade Union Facilities Time had been uplifted to support costs pressures or impact of recent pay awards.

NOTED information had been shared with the lead representatives from both the primary and secondary sectors. Both representatives had discussed and sought the views of their sector as to which central services they would support for de-delegation.

RESOLVED the central services to be supported by maintained school representatives for de-delegation were as follows:

Areas of Funding	Sector	2024/25	2024/25
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		Primary	Secondary
Licenses & Subs - CLEAPPS	Prim & Sec	Yes	Yes
Free School Meals Eligibility	Prim & Sec	Yes	Yes
NQT Recruitment Support & Applicant Tracking System	Secondary	-	-
Union Duties	Prim & Sec	Yes	Yes
School Improvement Service - Non-Statutory	Secondary	No	No
School Improvement Service - Statutory	Secondary	No	Yes
Support for Schools in Difficulties	Secondary	No	No
General Data Protection Regulation	Prim & Sec	Yes	Yes
Long Service Awards	Prim & Sec	-	-

(d) Funding for local authorities to support their maintained schools in financial difficulty: allocations - 2023-24

RECEIVED information and proposals allocating a one-off grant to support the maintained schools in financial difficulty for 2023-24.

REPORTED a notification had been received confirming an allocation of £965.7k from £20m available nationally to support Enfield maintained schools in deficits / financial difficulties.

NOTED the proposal was to earmark 31% of the grant to secondary schools and the balance to primary schools. The grant would then be allocated to schools that either reported a deficit at year-end, the first year of three year plan or their quarter 1 return.

The Forum noted the information on the one-off grant and supported the proposed allocation of funds.

ACTION: MRS BROWN

6. WORKPLAN

RECEIVED and **RESOLVED** to update Workplan from this meeting.

ACTION: MRS BROWN

7. FUTURE MEETINGS

NOTED that:

(a) Date of next meeting is Wednesday 17 January 2024 at 5.30pm on MS Teams.

(b) Dates of future meetings are detailed below.

Date	Time
06 March 2024	5:30 - 7:30 PM – online
03 July 2024	5:30 - 7:30 PM – in person
02 October 2024	5:30 - 7:30 PM – online
04 December 2024	5:30 - 7:30 PM – online
05 March 2025	5:30 - 7:30 PM – TBC

8. CONFIDENTIALITY

No items discussed within the agenda were to be treated as confidential.

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London Borough of Enfield

**Education Resources Group
Schools Forum**

**Meeting Date: 10 January 2024
Meeting Date: 17 January 2024**

Subject: Dedicated Schools Grant 2024/25 – Update

Cabinet Member: Cllr Abdullahi

Report No: 19

Item No: 5a

Purpose of Report

This report sets out the initial 2024/25 Dedicated Schools Grant (DSG) allocation announced on 19th December 2023 and the Enfield 2024/25 draft schools' budget.

The report seeks the approval of Schools Forum to finalise the school funding formula unit values.

Proposal

The Schools Forum is asked to:

- Note the 2024/25 DSG settlement (Section 1)
- Note the draft 2024/25 schools' budget as set out in Appendix A
- Note the 2023/24 National Funding Formula and Enfield rates as set out in Appendix B
- Note and agree the formula factor values for the 2024/25 primary and secondary funding formula as set out in Appendix C
- Note the risks and uncertainties as outlined in Section 5 and the proposed approach to address any further changes to the 2024/25 school funding formula rates required
- Note the indicative allocations to schools as set out in Appendix D.

Relevance to the Council's Council Plan

The Dedicated Schools Grant (DSG) is a ringfenced grant which funds schools and some central education functions. Updates on the DSG position are provided on a quarterly basis to EMT and Cabinet as part of the council's overall financial monitoring reports.

Main Considerations for Education Resources Group and Schools Forum

1. 2024/25 Dedicated Schools Grant (DSG) Settlement

The Department for Education (DfE) published initial information regarding the 2024/2025 Dedicated Schools Grant (DSG) in July 2023. This included indicative information on additional funding, funding guidance and the response to the National Funding Formula Consultation. An initial overview report was provided to the October 2023 Schools Forum meeting.

The updated 2024/25 DSG settlement was published on 19th December 2023, with the initial DSG block allocations confirmed for the schools, high needs, early years and central schools services funding blocks.

Table 1 summarises the 2024/25 DSG allocation before recoupment and other adjustments for Enfield by DSG block in comparison to the current 2023/24 DSG allocation as at November 2023.

Table 1: DSG Allocation

DSG Block	2023-24 £m (Nov 23)	2024-25 £m (Dec 23)	Variance £m	Variance %
Schools Block	299.330			
Add: MSAG*	10.095			
Schools Block (Inc MSAG)	309.425	312.283	2.859	0.92%
Central Schools	2.430	2.391	(0.040)	(1.63%)
High Needs	75.621	78.032	2.411	3.19%
Early Years	26.141	39.095	12.954	49.55%
TOTAL DSG**	413.617	431.801	18.184	4.40%

*The 2023-24 mainstream schools additional grant (MSAG) was rolled into the Schools NFF in 2024-25

**Before recoupment and deductions for NNDR, and for direct funding of high needs places by ESFA

Local Authority DSG allocations are subject to in-year adjustments. Further updates will be presented to Schools Forum during the year.

Further details on each DSG block are outlined in the sections below.

Schools Block

Mainstream school funding in the DSG has been increased nationally by 2% per pupil in 2024/25, compared to 2023/24.

The 2024/25 Enfield schools block DSG allocation before recoupment and other adjustments is £312.283m, an overall increase of 0.92% after the impact of pupil number changes.

The total schools block allocations are based on the primary and secondary units of funding, premises funding and growth funding. The pupil numbers that are used to calculate the schools block funding allocations are outlined in the tables below.

Table 2 – Pupil Numbers for Schools Block calculation

Pupil Numbers	2023-24 (Nov 23)	2024-25 (Dec 23)	Variance	Variance %
Number of pupils in primary schools	29,254	28,621	(633)	(2.16%)
Number of pupils in secondary schools	19,537	19,643	106	0.54%
Total Pupils	48,791	48,264	(527)	(1.08%)

Growth funding and funding for premises factors is included in the schools' block DSG allocations.

Central Schools Services Block (CSSB)

The CSSB funding is allocated to local authorities to carry out central functions on behalf of maintained schools and academies, based on the following:

- Ongoing responsibilities – funding for functions that local authorities have a statutory duty to deliver for all pupils in maintained schools and academies
- Historic commitments – funding for historic commitments following the introduction of the school funding reforms (funding for historic commitments made prior to 2013 to 2014 continues to be reduced annually by 20%)

The CSSB funding allocations have been updated to reflect the October 2023 dataset, the updated allocations are detailed in table 5.

Table 3 - Central Schools Services Block (CSSB) funding

CSSB Component	2023-24 £m (Nov 23)	2024-25 £m (Dec 23)	Variance £m	Variance %
Central schools services	2.056	2.092	0.035	1.71%
Funding for historic commitments	0.374	0.299	(0.075)	(20.00%)
Central Schools Services Block (CSSB)	2.430	2.391	(0.040)	(1.63%)

The Schools Forum are asked to note that the central schools services funding has reduced compared to the provisional allocation presented to the Schools Forum in December 2023 as a result of the reduction in pupil numbers. The planned spend will be adjusted to the allocation available.

High Needs Block

High needs funding has been increased nationally by £10.5 billion in 2024/25, a 4.3% increase in comparison to 2023/24. The national high needs funding formula is based on funding floor set at 3% so that each local authority will receive an increase of at least 3%, considering changes in their population aged 2-18 years.

The 2024/25 Enfield high needs block DSG allocation before recoupment is £78.032m, an increase of £2.411m or 3.19% compared to 2023/24. This allocation is subject to in year adjustments, with expected updates including in-year import/export adjustments. Of the High Needs Block allocation, £3.3m will be recouped from the authority and provided direct by the Education Skills and Funding Agency to fund post 16 places in FE provision and places in FE provision and places in special schools and mainstream academy ARPs / units. This amount will be adjusted during the year to reflect any change in pupil numbers or new academy conversions.

A detailed report on the high needs budget will be presented to the March 2024 Schools Forum meeting.

Early Years Block

The 2024/25 early years block DSG allocation is £39.095m, an increase by £12.954m or 49.55% compared to 2023/24. This reflects the introduction of a new national funding formula for children aged 9 months up to (and including) 2 year olds and the extension of the Early Years Pupil Premium and Disability Access fund. Early years funding is subject to further in-year adjustments.

A detailed report on the early years budget is a separate agenda item.

2. Draft Schools Budget and Formula Factors 2024/25

The Education & Skills Funding Agency (ESFA) released the Enfield 2024 to 2025 Authority Proforma Tool on the 19 December 2023. The tool is prepopulated with the school level pupils and indicators that the authority is required to use for the schools' block funding formulae to determine individual school budgets. This data has been used to produce a draft schools' budget as outlined further in this report.

The total schools block funding to be distributed through the formula is shown in the table below.

Table 4 – Schools Budget Funding

Funding	2023-24 £m (Nov 23)	2024-25 £m (Dec 23)	Variance £m	Variance %
DSG Schools Block	299.330	312.283	12.953	4.33%
Less: 0.5% transfer to high needs block	(1.497)	(1.561)	(0.066)	4.33%
Less: Growth and Falling Rolls Fund*	0.000	0.000	0.000	0.00%
Funding allocated through the formula	297.833	310.722	12.889	4.33%
Add: MSAG**	10.095	0.000	(10.095)	0.00%
Funding allocated including MSAG	307.928	310.722	2.794	0.91%
Less: NNDR Deduction	(3.158)	(3.291)	(0.132)	4.20%
Less: De-delegated budgets	(0.372)	(0.479)	(0.107)	28.80%
Total Schools Budget including MSAG	304.398	306.952	2.554	0.84%

*Enfield do not have a growth or falling rolls fund

**The 2023-24 mainstream schools additional grant (MSAG) was rolled into the Schools NFF in 2024-25

2024/25 Dataset

The October 2023 census dataset that is used to determine individual school budgets for 2024/25 is based on a total of 48,264 pupils, a decrease of 526 pupils in comparison to 2023/24. In addition to the October 2023 pupil numbers, the LA is required to estimate the pupil numbers expected to join growing schools in September 2024, where the schools are still adding year groups. This applies to Wren Academy in 2024/25 with an adjustment of 107 pupils. The updated total pupil numbers used to determine individual schools' budget are outlined in table 5.

Table 5 – Schools APT pupil number data

Pupil Numbers	2023-24 (Nov 23)	2024-25 (Dec 23)	Variance	Variance %
Number of pupils in primary schools	29,259	28,625	(634)	(2.17%)
Number of pupils in secondary schools	19,547	19,655	108	0.55%
Add: Academy Growth*	127	107	(20)	(15.49%)
Total Schools Budget Pupil Numbers	48,933	48,387	(546)	(1.12%)

*Estimated change in pupil numbers from September 2024 for new and growing schools

National Funding Formula (NFF)

The Government has confirmed the intention to move to a direct funding formula for mainstream schools, completing the reforms to school funding which started when the NFF was first introduced. This will mean that the DfE determines funding allocations for individual schools, without substantial local adjustment. In view of this, Local Authorities are required to move their local formula values at least a further 10% closer to the NFF in 2024/25, building on the progress made in 2023/24.

Enfield mirrored the NFF in most funding formula values in 2023/24 except for the Basic Entitlement and Sparsity factors. The NFF rates and Enfield formula rates are outlined in Appendix B.

Key changes to the Schools' NFF from 2023/24 to 2024/25 include:

- Rolling the 2023 to 2024 mainstream schools additional grant (MSAG) into the NFF;
- Introducing a new national formulaic approach to split site funding;
- Increasing the NFF factor rates;

- Introducing a methodology for calculating and allocating funding for falling rolls. Where local authorities have a falling rolls fund they must follow the new requirements for falling rolls funding (not applicable to Enfield).

3. Draft Formula Factors

The draft schools budget has been calculated using the pupil and school characteristics from the 2024/25 APT, based on the October 2023 dataset and the National Funding Formula unit rates. This resulted in an affordability gap of £1.5m, which has been addressed by adjusting the Basic Entitlement formula rates in line with the methodology previously discussed with Schools Forum and 2023/24 approach.

The same methodology has been used this year as was applied in 2023-24, with the following key points to note in relation to the calculation of the draft budget:

- Mainstream schools additional grant (MSAG) – the 2023/24 MSAG funding has been rolled into the NFF factor values.
- DSG transfers – the draft formula reflects the 0.5% transfer to the high needs block agreed in December 2023.
- National Funding Formula (NFF) rates – the rates including the area cost adjustment have been applied to all formula factors in the Enfield schools' formula, except the Basic Entitlement rates which have been adjusted to address the affordability gap.
- Minimum Funding Guarantee – the MFG has been set at the lowest permitted level of 0%, total MFG funding allocated to schools in 2024/25 £0.6m.
- Minimum per pupil level (MPPL) for primary and secondary schools – the NFF minimum per pupil levels have been applied, total funding allocated to schools in 2024/24 £0.3m.
- Private Finance Initiative (PFI) contracts – draft school budgets have been based on an estimated total PFI contract increase of 10.4%, consistent with the RPIX uplift that has been applied to the DSG schools block premises funding. This represents a budget pressure of approximately £0.5m.
- Business Rates – Enfield uses the central NNDR payment process where ESFA pays the NNDR bills on behalf of schools. Draft budgets have been based on the NFF NNDR values which is subject to change.
- Notional SEN budgets – the draft budget has been calculated on the same basis as 2023/24
- SEN unit numbers – currently based on 2023/24 numbers.
- De-delegated services – the rates agreed at the December 2023 Schools Forum meeting have been incorporated into the APT. These amounts will subsequently be deducted from individual school budgets for mainstream schools.
- Split site funding - the new formulaic approach to split site funding has been applied, with funding allocated based on the NFF unit rates for basic eligibility funding and distance funding (applies to five schools).
- Sparsity – the NFF rate and calculation has been applied based on the year group size taper and distance taper threshold (applies to one school).
- Disapplication request – the disapplication that applied to Wren Academy's minimum funding guarantee (MFG) baseline to phase this out over two years in 2022/23 and 2023/24 has now ceased.

4. Risks and Uncertainties

The timescales for calculating the draft school budget allocations and finalising the APT are challenging, with the updated funding allocations and dataset published on the 19 December

2023 and the final APT is required to be submitted to the ESFA by 22 January 2024. The budget calculations outlined in this report are indicative allocations based on the best information available at the time of writing this report and other relevant assumptions.

The final 2024/25 schools' budget is subject to change as a result of:

- Changes that may result from updated information or final checks of the school formula allocations by LA officers;
- Validation checks by the ESFA.

Where changes are required, it is proposed to address any funding impact by adjusting the Basic Entitlement rates to achieve a balanced school budget position.

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Date of report 9 January 2024

Appendices

Appendix A – 2024-25 Draft DSG Budget

Appendix B – Enfield 2023/24 NFF and Enfield formula rates

Appendix C – Draft 2024/25 Enfield school funding formula rates

Appendix D – 2024/25 estimated school formula allocations

Background Papers

Appendix A – 2024/25 Draft DSG Budget

Appendix A	
SCHOOLS BUDGET 2024/25	£
INCOME	£m
Schools Block - 5-16 year olds	312.283
Central Services Schools Block	2.391
Early Years Block	39.095
High Needs Block	78.032
TOTAL DSG	431.801
TOTAL RESOURCES	431.801
EXPENDITURE	
SCHOOLS BLOCK	
Total Funding	312.283
0.5% Trf to High Needs Block	(1.561)
Net Funding	310.722
Schools Delegated Formula Funding	310.722
Growth/Falling Rolls Fund	-
TOTAL SCHOOLS BLOCK EXPENDITURE - DSG	310.722
CENTRAL SERVICES SCHOOLS BLOCK (CSSB)	
Total Funding	2.391
Statutory Functions	2.092
Historic Commitments	0.299
TOTAL CSSB	2.391
EARLY YEARS BLOCK	
Total Funding	39.095
Early Years Block expenditure (breakdown subject to consultation)	39.095
TOTAL EARLY YEARS BLOCK	39.095
HIGH NEEDS BLOCK	
Gross High Needs Block (before deductions)	78.032
Total High Needs Funding	78.032
0.5% transfer from Schools Block	1.561
TOTAL HIGH NEEDS BLOCK EXPENDITURE	79.594
TOTAL DSG BUDGET BEFORE RECRUITMENT AND ADJUSTMENTS*	431.801

*Before recoupment and deductions for NNDR, and for direct funding of high needs places by ESFA

Appendix B – Enfield 2023/24 NFF rates

Factor	2023/24 NFF including ACA	2023/24 APT	Difference
Primary basic entitlement	£3,684.29	£3,654.15	(30.14)
KS3 basic entitlement	£5,194.26	£5,153.25	(41.01)
KS4 basic entitlement	£5,854.26	£5,808.03	(£46.24)
Primary FSM	£521.05	£521.05	£0.00
Secondary FSM	£521.05	£521.05	£0.00
Primary FSM6	£765.30	£765.30	£0.00
Secondary FSM6	£1,118.10	£1,118.10	£0.00
Primary IDACI F	£249.67	£249.67	£0.00
Primary IDACI E	£303.95	£303.95	£0.00
Primary IDACI D	£477.63	£477.63	£0.00
Primary IDACI C	£521.05	£521.05	£0.00
Primary IDACI B	£553.62	£553.62	£0.00
Primary IDACI A	£727.31	£727.31	£0.00
Secondary IDACI F	£363.65	£363.65	£0.00
Secondary IDACI E	£483.06	£483.06	£0.00
Secondary IDACI D	£673.03	£673.03	£0.00
Secondary IDACI C	£738.16	£738.16	£0.00
Secondary IDACI B	£792.44	£792.44	£0.00
Secondary IDACI A	£1,009.54	£1,009.54	£0.00
Primary EAL	£629.61	£629.61	£0.00
Secondary EAL	£1,698.85	£1,698.85	£0.00
Primary LPA	£1,253.79	£1,253.79	£0.00
Secondary LPA	£1,899.68	£1,899.68	£0.00
Primary mobility	£1,025.83	£1,025.83	£0.00
Secondary mobility	£1,476.32	£1,476.32	£0.00
Primary lump sum	£138,947.84	£138,947.84	£0.00
Secondary lump sum	£138,947.84	£138,947.84	£0.00
Primary sparsity	£61,115.34	£7,452.39	(£53,662.95)
Secondary sparsity	£88,904.91	£10,849.71	(£78,055.20)
Middle-school sparsity	£88,904.91	£10,849.71	(£78,055.20)
All-through sparsity	£88,904.91	£10,849.71	(£78,055.20)
Split sites basic eligibility funding			
Split sites distance funding			
London fringe	1.0000	1.0000	0.0000

Appendix C – Draft 2024/25 Enfield School Funding Formula Rates

Factor	2023/24 Enfield APT	2024/25 NFF including ACA	2024/25 Enfield Draft Formula	Difference to NFF rate
Primary basic entitlement	£3,654.15	£3,859.50	£3,834.01	(£25.49)
KS3 basic entitlement	£5,153.25	£5,441.44	£5,405.51	(£35.93)
KS4 basic entitlement	£5,808.03	£6,133.81	£6,093.30	(£40.51)
Primary FSM	£521.05	£530.92	£530.92	£0.00
Secondary FSM	£521.05	£530.92	£530.92	£0.00
Primary FSM6	£765.30	£888.49	£888.49	£0.00
Secondary FSM6	£1,118.10	£1,300.22	£1,300.22	£0.00
Primary IDACI F	£249.67	£254.63	£254.63	£0.00
Primary IDACI E	£303.95	£308.80	£308.80	£0.00
Primary IDACI D	£477.63	£482.17	£482.17	£0.00
Primary IDACI C	£521.05	£525.51	£525.51	£0.00
Primary IDACI B	£553.62	£558.01	£558.01	£0.00
Primary IDACI A	£727.31	£736.79	£736.79	£0.00
Secondary IDACI F	£363.65	£368.40	£368.40	£0.00
Secondary IDACI E	£483.06	£487.58	£487.58	£0.00
Secondary IDACI D	£673.03	£682.62	£682.62	£0.00
Secondary IDACI C	£738.16	£747.63	£747.63	£0.00
Secondary IDACI B	£792.44	£801.80	£801.80	£0.00
Secondary IDACI A	£1,009.54	£1,023.93	£1,023.93	£0.00
Primary EAL	£629.61	£639.28	£639.28	£0.00
Secondary EAL	£1,698.85	£1,717.38	£1,717.38	£0.00
Primary LPA	£1,253.79	£1,267.72	£1,267.72	£0.00
Secondary LPA	£1,899.68	£1,923.25	£1,923.25	£0.00
Primary mobility	£1,025.83	£1,040.18	£1,040.18	£0.00
Secondary mobility	£1,476.32	£1,495.26	£1,495.26	£0.00
Primary lump sum	£138,947.84	£145,625.09	£145,625.09	£0.00
Secondary lump sum	£138,947.84	£145,625.09	£145,625.09	£0.00
Primary sparsity	£7,452.39	£61,868.99	£61,868.99	£0.00
Secondary sparsity	£10,849.71	£89,932.16	£89,932.16	£0.00
Middle-school sparsity	£10,849.71	£89,932.16	£89,932.16	£0.00
All-through sparsity	£10,849.71	£89,932.16	£89,932.16	£0.00
Split sites basic eligibility funding		£58,185.02	£58,185.02	£0.00
Split sites distance funding		£29,146.69	£29,146.69	£0.00
London fringe	1.0000	1.0000	1.0000	£0.00

Appendix D – 2024/25 Estimated School Formula Allocations (Prior to deductions for NNDR and De-delegation)

School Name	Phase	2023/24 FUNDING FOR COMPARISON				
		2023/24 Post MFG Budget	Add: MSAG	Total 2023-24 Funding including MSAG	2023/24 Pupil Numbers	2023/24 Funding Per Pupil
AIM Academy North London	Secondary	4,718,745	154,158	4,872,903	584	8,344
Alma Primary School	Primary	2,336,469	76,760	2,413,229	406	5,944
Ark John Keats Academy	All-through	9,931,032	352,210	10,283,242	1,534	6,704
Aylward Academy	Secondary	8,691,321	309,856	9,001,177	1,172	7,680
Bishop Stopford's School	Secondary	4,842,803	167,252	5,010,055	612	8,186
Bowes Primary School	Primary	2,393,560	82,420	2,475,980	504	4,913
Brettenham Primary School	Primary	2,173,506	70,339	2,243,845	393	5,710
Brimsgate Primary School	Primary	2,964,010	100,935	3,064,945	508	6,033
Bush Hill Park Primary School	Primary	2,270,896	78,936	2,349,832	401	5,860
Capel Manor Primary School	Primary	2,179,417	74,013	2,253,430	376	5,993
Carterhatch Infant School	Primary	1,599,346	50,078	1,649,424	258	6,393
Carterhatch Junior School	Primary	1,925,434	66,476	1,991,910	336	5,928
Chace Community School	Secondary	6,511,955	229,125	6,741,080	876	7,695
Chase Side Primary School	Primary	1,895,093	66,318	1,961,411	361	5,433
Chesterfield Primary School	Primary	3,036,844	105,937	3,142,781	528	5,952
Churchfield Primary School	Primary	2,876,916	98,452	2,975,368	515	5,777
De Bohun Primary School	Primary	1,892,862	61,783	1,954,645	339	5,766
Delta Primary School	Primary	903,987	29,480	933,467	141	6,620
Eastfield Primary School	Primary	2,453,314	82,456	2,535,770	423	5,995
Edmonton County School	All-through	11,169,150	390,669	11,559,819	1,584	7,298
Eldon Primary School	Primary	4,413,324	140,687	4,554,011	796	5,721
Enfield County School for Girls	Secondary	6,452,350	222,684	6,675,034	894	7,466
Enfield Grammar School	Secondary	6,009,075	209,720	6,218,795	866	7,181
Enfield Heights Academy	Primary	1,192,360	40,988	1,233,348	199	6,198
Eversley Primary School	Primary	2,823,900	93,875	2,917,775	632	4,617
Firs Farm Primary School	Primary	3,031,493	97,838	3,129,331	605	5,172
Fleecefield Primary School	Primary	2,129,025	68,269	2,197,294	356	6,172
Forty Hill CoFE Primary School	Primary	1,042,374	34,828	1,077,202	202	5,333
Freezywater St George's CoFE	Primary	1,162,630	40,152	1,202,782	210	5,728
Galliard Primary School	Primary	3,276,311	109,110	3,385,421	597	5,671
Garfield Primary School	Primary	1,784,894	57,905	1,842,799	295	6,247
George Spicer Primary School	Primary	4,268,801	140,936	4,409,737	839	5,256
Grange Park Primary School	Primary	3,383,534	117,941	3,501,475	758	4,619
Hadley Wood Primary School	Primary	1,059,176	32,572	1,091,748	209	5,224
Hazelbury Primary School	Primary	5,089,092	169,030	5,258,122	942	5,582
Hazelwood Infant School	Primary	1,549,385	47,616	1,597,001	294	5,432
Hazelwood Junior School	Primary	1,698,189	58,075	1,756,264	347	5,061
Heron Hall Academy	Secondary	8,224,849	296,472	8,521,321	1,114	7,649
Highfield Primary School	Primary	3,117,483	103,165	3,220,648	634	5,080
Highlands School	Secondary	8,609,538	271,391	8,880,929	1,216	7,303
Honilands Primary School	Primary	2,218,561	73,385	2,291,946	379	6,047
Houndsfield Primary School	Primary	2,692,677	81,685	2,774,362	445	6,235
Keys Meadow Primary School	Primary	2,012,813	64,802	2,077,615	359	5,787
Kingfisher Hall Primary Academy	Primary	2,176,547	72,856	2,249,403	399	5,638

2024/25 ESTIMATED SCHOOL FORMULA ALLOCATIONS								
2024/25 Post MFG Budget	Variance	% Change	2024/25 Pupil Numbers	Pupil Number Change	% Change	2024/25 Funding Per Pupil	Funding Per Pupil Change	Funding Per Pupil Change %
4,772,009	(100,894)	-2.07%	559	(25)	-4.28%	8,537	193	2.31%
2,415,600	2,371	0.10%	392	(14)	-3.45%	6,162	218	3.67%
10,541,027	257,785	2.51%	1,542	8	0.52%	6,836	132	1.98%
9,111,497	110,320	1.23%	1,163	(9)	-0.77%	7,834	154	2.01%
4,961,913	(48,142)	-0.96%	587	(25)	-4.08%	8,453	267	3.26%
2,339,398	(136,583)	-5.52%	472	(32)	-6.35%	4,956	44	0.89%
2,234,967	(8,878)	-0.40%	380	(13)	-3.31%	5,881	172	3.01%
2,855,599	(209,347)	-6.83%	469	(39)	-7.68%	6,089	55	0.92%
2,320,316	(29,516)	-1.26%	389	(12)	-2.99%	5,965	105	1.79%
2,205,704	(47,727)	-2.12%	358	(18)	-4.79%	6,161	168	2.80%
1,635,826	(13,598)	-0.82%	248	(10)	-3.88%	6,596	203	3.17%
2,048,525	56,615	2.84%	339	3	0.89%	6,043	115	1.93%
6,711,711	(29,369)	-0.44%	859	(17)	-1.94%	7,813	118	1.53%
2,061,210	99,799	5.09%	366	5	1.39%	5,632	198	3.65%
2,879,217	(263,564)	-8.39%	476	(52)	-9.85%	6,049	97	1.62%
2,963,076	(12,291)	-0.41%	501	(14)	-2.72%	5,914	137	2.37%
1,963,493	8,849	0.45%	339	0	0.00%	5,792	26	0.45%
983,391	49,924	5.35%	145	4	2.84%	6,782	162	2.44%
2,486,668	(49,102)	-1.94%	408	(15)	-3.55%	6,095	100	1.67%
11,834,871	275,052	2.38%	1,606	22	1.39%	7,369	71	0.98%
4,404,407	(149,604)	-3.29%	754	(42)	-5.28%	5,841	120	2.10%
6,519,278	(155,757)	-2.33%	873	(21)	-2.35%	7,468	1	0.02%
6,308,828	90,034	1.45%	875	9	1.04%	7,210	29	0.40%
1,218,759	(14,589)	-1.18%	192	(7)	-3.52%	6,348	150	2.42%
2,939,590	21,815	0.75%	629	(3)	-0.47%	4,673	57	1.23%
3,142,021	12,689	0.41%	585	(20)	-3.31%	5,371	199	3.84%
2,137,048	(60,245)	-2.74%	342	(14)	-3.93%	6,249	77	1.24%
1,113,590	36,388	3.38%	207	5	2.48%	5,380	47	0.88%
1,219,362	16,579	1.38%	208	(2)	-0.95%	5,862	135	2.35%
3,380,465	(4,957)	-0.15%	587	(10)	-1.68%	5,759	88	1.55%
1,634,124	(208,675)	-11.32%	253	(42)	-14.24%	6,459	212	3.40%
4,305,342	(104,394)	-2.37%	799	(40)	-4.77%	5,388	132	2.52%
3,628,950	127,475	3.64%	775	17	2.24%	4,683	63	1.37%
1,065,541	(26,207)	-2.40%	202	(7)	-3.35%	5,275	51	0.98%
5,255,149	(2,973)	-0.06%	935	(7)	-0.74%	5,620	39	0.69%
1,639,507	42,506	2.66%	294	0	0.00%	5,577	145	2.66%
1,805,054	48,791	2.78%	351	4	1.15%	5,143	81	1.61%
8,696,487	175,166	2.06%	1,124	10	0.90%	7,737	88	1.15%
3,230,923	10,275	0.32%	633	(1)	-0.16%	5,104	24	0.48%
9,345,589	464,660	5.23%	1,225	9	0.74%	7,629	326	4.46%
2,124,247	(167,699)	-7.32%	340	(39)	-10.29%	6,248	200	3.31%
2,616,908	(157,454)	-5.68%	416	(29)	-6.52%	6,291	56	0.90%
2,079,794	2,178	0.10%	340	(19)	-5.29%	6,117	330	5.70%
2,347,472	98,069	4.36%	402	3	0.75%	5,839	202	3.58%

School Name	Phase	2023/24 FUNDING FOR COMPARISON				
		2023/24 Post MFG Budget	Add: MSAG	Total 2023-24 Funding including MSAG	2023/24 Pupil Numbers	2023/24 Funding Per Pupil
Kingsmead School	Secondary	9,084,327	328,614	9,412,941	1,308	7,196
Latymer All Saints CofE Primary	Primary	2,922,451	94,971	3,017,422	526	5,737
Laurel Park School	Secondary	5,224,653	179,373	5,404,026	686	7,878
Lavender Primary School	Primary	2,038,182	69,925	2,108,107	423	4,984
Meridian Angel Primary School	Primary	969,722	32,659	1,002,381	152	6,595
Merryhills Primary School	Primary	2,833,020	93,390	2,926,410	623	4,697
Oakthorpe Primary School	Primary	2,525,648	83,691	2,609,339	485	5,380
Oasis Academy Enfield	Secondary	5,444,112	198,585	5,642,697	687	8,214
Oasis Academy Hadley	All-through	8,976,352	323,540	9,299,892	1,281	7,260
One Degree Academy	Primary	1,795,809	51,984	1,847,793	297	6,222
Our Lady of Lourdes Catholic Primary	Primary	1,039,381	34,376	1,073,757	195	5,506
Prince of Wales Primary School	Primary	3,160,639	105,295	3,265,934	543	6,015
Raglan Infant School	Primary	1,788,477	57,078	1,845,555	362	5,098
Raynham Primary School	Primary	3,300,628	108,769	3,409,397	583	5,848
Southbury Primary School	Primary	2,145,337	66,724	2,212,061	379	5,837
Southgate School	Secondary	7,768,158	282,937	8,051,095	1,219	6,605
St Andrew's CofE Primary School	Primary	1,913,243	65,036	1,978,279	407	4,861
St Andrew's Southgate Primary School (CE)	Primary	1,006,227	34,215	1,040,442	199	5,228
St Anne's Catholic High School for Girls	Secondary	6,177,701	214,831	6,392,532	895	7,142
St Edmund's Catholic Primary School	Primary	2,223,747	72,646	2,296,393	396	5,799
St George's Catholic Primary School	Primary	2,545,612	84,171	2,629,783	556	4,730
St Ignatius College	Secondary	6,023,756	212,645	6,236,401	867	7,193
St James CofE Primary School	Primary	1,063,986	35,501	1,099,487	174	6,319
St John and St James CofE Primary School	Primary	1,570,492	51,127	1,621,619	267	6,073
St John's CofE Primary School	Primary	638,203	19,216	657,419	96	6,848
St Mary's Catholic Primary School	Primary	1,849,156	60,751	1,909,907	338	5,651
St Matthew's CofE Primary School	Primary	1,108,362	37,182	1,145,544	194	5,905
St Michael at Bowes CofE Junior School	Primary	1,512,563	50,791	1,563,354	281	5,564
St Michael's CofE Primary School	Primary	1,952,879	64,988	2,017,867	411	4,910
St Monica's RC Primary School	Primary	1,855,950	60,860	1,916,810	414	4,630
St Paul's CofE Primary School	Primary	1,848,253	60,248	1,908,501	418	4,566
Starks Field Primary School	Primary	1,567,474	42,394	1,609,868	216	7,453
Suffolks Primary School	Primary	1,373,077	44,217	1,417,294	217	6,531
The Latymer School	Secondary	5,671,513	201,216	5,872,729	955	6,149
The Lea Valley Academy	Secondary	6,450,509	189,190	6,639,699	677	9,808
The Raglan Junior School	Primary	2,260,095	76,997	2,337,092	476	4,910
Tottenham Infant School	Primary	1,535,269	42,138	1,577,407	228	6,918
Walker Primary School	Primary	1,896,036	62,538	1,958,574	420	4,663
West Grove Primary	Primary	1,926,284	64,222	1,990,506	364	5,468
Wilbury Primary School	Primary	4,143,944	136,888	4,280,832	743	5,762
Winchmore School	Secondary	7,924,789	278,590	8,203,379	1,188	6,905
Wolfson Hillel Primary School	Primary	1,830,795	58,068	1,888,863	406	4,652
Woodpecker Hall Primary Academy	Primary	3,717,774	123,236	3,841,010	688	5,583
Worcesters Primary School	Primary	3,087,007	108,094	3,195,101	597	5,352
Wren Academy Enfield	Secondary	3,956,380	137,320	4,093,700	658	6,221
TOTAL		297,833,012	10,094,862	307,927,874	48,933	6,293

2024/25 ESTIMATED SCHOOL FORMULA ALLOCATIONS								
2024/25 Post MFG Budget	Variance	% Change	2024/25 Pupil Numbers	Pupil Number Change	% Change	2024/25 Funding Per Pupil	Funding Per Pupil Change	Funding Per Pupil Change %
9,568,266	155,325	1.65%	1,318	10	0.76%	7,260	63	0.88%
3,124,513	107,092	3.55%	530	4	0.76%	5,895	159	2.77%
4,938,116	(465,910)	-8.62%	617	(69)	-10.06%	8,003	126	1.60%
2,102,511	(5,596)	-0.27%	415	(8)	-1.89%	5,066	83	1.66%
1,014,789	12,408	1.24%	151	(1)	-0.66%	6,720	126	1.91%
2,970,852	44,442	1.52%	626	3	0.48%	4,746	48	1.03%
2,604,599	(4,740)	-0.18%	470	(15)	-3.09%	5,542	162	3.00%
5,626,804	(15,893)	-0.28%	677	(10)	-1.46%	8,311	98	1.19%
9,390,329	90,437	0.97%	1,269	(12)	-0.94%	7,400	140	1.93%
2,067,285	219,492	11.88%	333	36	12.12%	6,208	(13)	-0.22%
1,056,753	(17,004)	-1.58%	184	(11)	-5.64%	5,743	237	4.30%
3,388,640	122,705	3.76%	554	11	2.03%	6,117	102	1.70%
1,824,660	(20,895)	-1.13%	356	(6)	-1.66%	5,125	27	0.53%
3,380,197	(29,200)	-0.86%	572	(11)	-1.89%	5,909	61	1.05%
2,176,351	(35,710)	-1.61%	362	(17)	-4.49%	6,012	175	3.01%
8,025,433	(25,662)	-0.32%	1,201	(18)	-1.48%	6,682	78	1.18%
1,979,609	1,330	0.07%	399	(8)	-1.97%	4,961	101	2.07%
1,036,217	(4,226)	-0.41%	193	(6)	-3.02%	5,369	141	2.69%
6,422,465	29,933	0.47%	895	0	0.00%	7,176	33	0.47%
2,357,011	60,619	2.64%	395	(1)	-0.25%	5,967	168	2.90%
2,631,868	2,085	0.08%	546	(10)	-1.80%	4,820	90	1.91%
6,141,681	(94,720)	-1.52%	835	(32)	-3.69%	7,355	162	2.26%
1,196,756	97,268	8.85%	183	9	5.17%	6,540	221	3.49%
1,522,023	(99,597)	-6.14%	245	(22)	-8.24%	6,212	139	2.29%
701,226	43,807	6.66%	104	8	8.33%	6,743	(106)	-1.54%
1,985,521	75,614	3.96%	338	0	0.00%	5,874	224	3.96%
1,173,210	27,666	2.42%	193	(1)	-0.52%	6,079	174	2.95%
1,540,419	(22,935)	-1.47%	269	(12)	-4.27%	5,726	163	2.93%
2,051,776	33,908	1.68%	408	(3)	-0.73%	5,029	119	2.43%
1,949,357	32,547	1.70%	414	0	0.00%	4,709	79	1.70%
1,933,943	25,442	1.33%	418	0	0.00%	4,627	61	1.33%
1,568,810	(41,057)	-2.55%	194	(22)	-10.19%	8,087	634	8.50%
1,247,288	(170,006)	-12.00%	179	(38)	-17.51%	6,968	437	6.69%
5,977,292	104,563	1.78%	959	4	0.42%	6,233	83	1.36%
7,432,953	793,254	11.95%	709	32	4.73%	10,484	676	6.89%
2,369,299	32,207	1.38%	480	4	0.84%	4,936	26	0.53%
1,551,841	(25,567)	-1.62%	207	(21)	-9.21%	7,497	578	8.36%
1,971,932	13,358	0.68%	421	1	0.24%	4,684	21	0.44%
2,083,159	92,653	4.65%	365	1	0.27%	5,707	239	4.37%
4,078,918	(201,914)	-4.72%	700	(43)	-5.79%	5,827	65	1.14%
8,670,625	467,246	5.70%	1,231	43	3.62%	7,044	138	2.00%
1,966,337	77,475	4.10%	422	16	3.94%	4,660	7	0.15%
3,876,798	35,788	0.93%	679	(9)	-1.31%	5,710	127	2.27%
3,215,548	20,447	0.64%	589	(8)	-1.34%	5,459	107	2.01%
5,344,079	1,250,380	30.54%	843	185	28.17%	6,337	115	1.86%
310,722,507	2,794,633	0.91%	48,387	(546)	-1.12%	6,422	129	2.05%

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London Borough of Enfield

Schools Forum
Meeting Date 17 January 2024
Subject: Workplan
Cabinet Member: Cllr Abdullahi
Report Number: 21
Item: 6

Recommendation

To note the workplan.

Meetings		Officer
July 2023	CANCELLED	
October 2023	Early Years – New Framework Childrens’ Centre – Annual Report Schools Budget – Outturn (2022/23) School Balances (2020/21) & Budget Review (2022/23) Mainstream Schools Top up Funding: Response to Consultation: School Funding Arrangements (2024/25) Schools Budget: 2024/25 – Update Audit – Annual Update	CK AL CM SB SB SB CM LB
December 2023	Annual reports: SWIRREL 2022-23 London Councils School Finance and School Places Report Enfield Nurture Group Outreach and Support Model School Funding Arrangements – 2023/24 and Responses to Consultation Funding for LAs to support maintained schools in financial difficulty 2023-24 Central Services Budgets & De-delegation	MC / NE-J PN JH SB SB SB
January 2024	Secondary Behaviour Support Service – Annual Report Flourish Outreach Vision Impairment Service – Annual Report Hearing Support Outreach Service – Annual Report Schools Budget: 2024/25 – Update High Needs Strategy – Update	MC AS / JF BS / EM AT / MW SB
March 2024	Schools Budget: 2024/25: Update High Needs Places: 2024/25 Annual Reports: EASA, West Lea Annual Report 2022-23, Orchardside Scheme for Financing - Revisions	CM SB Var SB
July 2024	Schools Budget – Outturn (2023/24) School Balances (2023/24) & Budget Review (2024/25) Annual report: Outreach Services, E-TIPPS, ECASS Annual Audit – Update	AT / MW SB Var MC

Dates of Meetings

Date	Time	Venue	Comment
05 July 2023	5:30 - 7:30 PM	CANCELLED	
04 October 2023	5:30 - 7:30 PM	Virtual meeting	
06 December 2023	5:30 - 7:30 PM	Virtual meeting	
17 January 2024	5:30 - 7:30 PM	Virtual meeting	
06 March 2024	5:30 - 7:30 PM	In person	
03 July 2024	5:30 - 7:30 PM	TBC	
02 October 2024	5:30 - 7:30 PM	TBC	
04 December 2024	5:30 - 7:30 PM	TBC	
05 March 2024	5:30 - 7:30 PM	TBC	

Report Author: Sangeeta Brown, Education Resources Manager

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Date of report 9 January 2024

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