

# **Section 251**

## **People Department Budget Statement**

**2019 – 2020**





Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.2.10 PFI/ BSF costs at special schools, AP/ PRUs and Post 16 institutions only	-	-	-	-	-	-	-	-	-
1.2.11 Direct payments (SEN and disability)	-	-	-	-	-	-	-	-	-
1.2.12 Carbon reduction commitment allowances (PRUs)	-	-	-	-	-	-	-	-	-
1.2.13 Therapies and other health related services	-	-	-	-	-	-	-	-	-
1.3.1 Central expenditure on early years entitlement	1053516	-	-	-	-	-	1053516	-	1053516
1.4.1 Contribution to combined budgets	-	349067	226513	-	-	-	575580	-	575580
1.4.2 School admissions	-	452154	370486	-	-	-	822640	-	822640
1.4.3 Servicing of schools forums	-	5459	2541	-	-	-	8000	-	8000
1.4.4 Termination of employment costs	-	-	-	-	-	-	-	-	-
1.4.5 Falling Rolls Fund	-	-	-	-	-	-	-	-	-
1.4.6 Capital expenditure from revenue (CERA)	-	-	-	-	-	-	-	-	-
1.4.7 Prudential borrowing costs	-	-	-	257960	-	-	257960	-	257960
1.4.8 Fees to independent schools without SEN	-	-	-	-	-	-	-	-	-
1.4.9 Equal pay - back pay	-	-	-	-	-	-	-	-	-
1.4.10 Pupil growth	-	300000	-	-	-	-	300000	-	300000
1.4.11 SEN transport	-	-	-	-	-	-	-	-	-
1.4.12 Exceptions agreed by Secretary of State	-	-	-	-	-	-	-	-	-
1.4.13 Infant class sizes	-	-	-	-	-	-	-	-	-
1.4.14 Other Items	-	161165	64985	-	-	-	226150	-	226150
1.5.1 Education welfare service							385000	-	385000
1.5.2 Asset management							90000	-	90000
1.5.3 Statutory/ Regulatory duties							476000	-	476000
1.6.1 Central support services							-	-	-
1.6.2 Education welfare service							-	-	-
1.6.3 Asset Management							-	-	-
1.6.4 Statutory/ Regulatory duties							-	-	-
1.6.5 Premature retirement cost/ Redundancy costs (new							-	-	-
1.6.6 Monitoring national curriculum assessment							-	-	-
1.7.1 Other Specific Grants	-	-	-	-	-	-	-	-	-
1.8.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	25923029	148668003	135097954	27148209	2306861	3879209	343974265	-	343974265
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)							332383524		
1.9.2 Dedicated Schools Grant brought forward from 2018-19 (please show a deficit as a negative)							375737		

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1.9.3 Dedicated Schools Grant carry forward to 2020-21 (please show a deficit as a positive)							-		
1.9.4 ESFA Sixth Form Grant for maintained school 6th forms (excluding post-16 high needs place funding)							11215004		
1.9.5 Local Authority additional contribution							-		
1.9.6 Total funding supporting the Schools Budget (lines							343974265		
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)							(115609312)		
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)							(804000)		
2.0.1 Central support services							2424567	2188970	235597
2.0.2 Education welfare service							721128	547870	173258
2.0.3 School improvement							1699147	1447250	251897
2.0.4 Asset management - education							501271	454820	46451
2.0.5 Statutory/ Regulatory duties - education							732709	647000	85709
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							-	-	-
2.0.7 Monitoring national curriculum assessment							-	-	-
2.1.1 Educational psychology service							2095392	1151220	944172
2.1.2 SEN administration, assessment and coordination and monitoring							882674	620730	261944
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							191610	36490	155120
2.1.4 Home to school transport (pre 16): SEN transport expenditure	-	394762	112789	3722044	-	-	4229595	-	4229595
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	-	-	10000	-	81800	-	91800	-	91800
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	-	-	-	958708	-	-	958708	-	958708
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	-	-	-	-	-	451157	451157	-	451157
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure	-	-	-	-	-	-	-	-	-
2.1.9 Supply of school places							8489829	8508190	(18361)
2.2.1 Other spend not funded from the Schools Budget							-	-	-
2.3.1 Young people's learning and development	-	-	206148	-	-	-	206148	164400	41748

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
2.3.2 Adult and Community learning							1087574	604300	483274
2.3.3 Pension costs							1510900	-	1510900
2.3.4 Joint use arrangements							-	-	-
2.3.5 Insurance							-	-	-
2.4.1 Other Specific Grant							-	-	-
2.5.1 Total Other education and community budget							26274209	16371240	9902969
3.0.1 Funding for individual Sure Start Children's Centres							1065080	-	1065080
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							-	-	-
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							47000	47000	-
3.0.4 Other spend on children under 5							-	-	-
3.0.5 Total Sure Start children's centres and other spend on children under 5							1112080	47000	1065080
3.1.1 Residential care							2240900	-	2240900
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)							4342107	-	4342107
3.1.2b Fostering services (fees and allowances for LA foster carers)							2394900	-	2394900
3.1.3 Adoption services							1582553	89880	1492673
3.1.4 Special guardianship support							2336500	-	2336500
3.1.5 Other children looked after services							745710	-	745710
3.1.6 Short breaks (respite) for looked after disabled children							-	-	-
3.1.7 Children placed with family and friends							-	-	-
3.1.8 Education of looked after children	-	-	348099	-	-	-	348099	140740	207359
3.1.9 Leaving care support services							5982349	205300	5777049
3.1.10 Asylum seeker services children							1406500	1127700	278800
3.1.11 Total Children Looked After	-	-	348099	-	-	-	21379618	1563620	19815998
3.2.1 Other children and families services							-	-	-
3.3.1 Social work (including LA functions in relation to child protection)							13720568	1692860	12027708
3.3.2 Commissioning and Children's Services Strategy							802375	168800	633575
3.3.3 Local Safeguarding Children's Board							87130	81800	5330
3.3.4 Total Safeguarding Children and Young People's Services							14610073	1943460	12666613
3.4.1 Direct payments							305000	-	305000
3.4.2 Short breaks (respite) for disabled children							2718209	293230	2424979
3.4.3 Other support for disabled children							-	-	-
3.4.4 Targeted family support							5897122	2602210	3294912

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3.4.5 Universal family support							-	-	-
3.4.6 Total Family Support Services							8920331	2895440	6024891
3.5.1 Universal services for young people							538116	210800	327316
3.5.2 Targeted services for young people							500000	-	500000
3.5.3 Total Services for young people							1038116	210800	827316
3.6.1 Youth justice							3351792	685240	2666552
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)							-	-	-
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1)							370248474	16371240	353877234
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)							50412010	7345560	43066450
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)							420660484	23716800	396943684
7 Capital Expenditure (excluding CERA)	-	-	-	-	-	-	-	-	-
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)							-	-	-
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							-	-	-

## S251 Budget 2019-20 - School Table Report

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

Local Authority 308 Enfield

School Name	DfE Number	School /Unit Opening/Closing	Date Opening Closing	Type of Establishment	Special Educational Needs (SEN) Places		SEN Place Funding	Alternative Provision (AP) Places		AP Place Funding	Hospital Education Places		Hospital Education Place Funding	Total Place Funding Net	Total deduction for serices to maintained schools formerly funded through the ESG
					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 (£)	April 2019 to August 2019	September 2019 to March 2020	April 2019 To March 2020 (£)	April 2018 To March 2019	April 2018 To March 2019
Orchardside School	1100			PRU	-	-	-	100	100	1000000	-	-	-	1000000	-
Garfield	2032	Open	01/04/2019	Mainstream	8	8	80000	-	-	-	-	-	-	80000	-
Suffolks Primary School	2061			Mainstream	16	16	96000	-	-	-	-	-	-	96000	-
Eastfield Primary School	2077	Converter	01/06/2018	Mainstream	-	-	-	-	-	-	-	-	-	-	-
De Bohun Primary School	2082			Mainstream	8	18	94667	-	-	-	-	-	-	94667	-
Chace Community School	4037			Mainstream	8	8	60000	-	-	-	-	-	-	60000	-
Lea Valley High School	4038	Converter	01/05/2018	Mainstream	-	-	-	-	-	-	-	-	-	-	-
Highlands School	4043			Mainstream	12	12	72000	-	-	-	-	-	-	72000	-
Durants School	7000			Special	108	108	1080000	16	20	183333	-	-	-	1263333	-
West Lea School	7002			Special	235	235	2350000	-	-	-	-	-	-	2350000	-
Oaktree School	7005			Special	100	100	1000000	-	-	-	-	-	-	1000000	-
Waverley School	7007			Special	141	141	1410000	-	-	-	-	-	-	1410000	-
Russet House School	7008			Special	112	112	1120000	-	-	-	-	-	-	1120000	-