



Sheffield Schools Forum 18 December 2023 Executive Summary

Early Years Wraparound Provision

The Forum was updated on the programme:

- Sheffield has been allocated funding of £2.68m over three financial years to create new or expand existing provision.
- By September 2026, all wraparound childcare should be sustainable.
- The proposal for developing delivery capacity and spend of the allocation is going to Committee in February.
- We have a capital allocation of £850k and will be seeking expressions of interest from the private, voluntary and independent (PVI) and nurseries in early January.

The Forum **noted** the update and **endorsed** the proposal to seek Committee approval with extreme caution due to concerns around the sector's ability to accommodate this expansion. The Forum also requested that members consider supply issues and geographical dispersal; and requested that a further update be brought back to the June Forum.

Indicative Budgets (Schools, High Needs and Early Years) 2024/25

Key changes and principles for 2024/25 budgets were brought to the Forum's attention:

- The budgets are currently indicative and figures are based on the October 2022 Census, with the final allocation due to be confirmed by the end of w/c 18 December 2023.
- Final budgets will be presented to the February Schools Forum.
- The overall indicative budget for 2024/25 is £663m, an increase of £38.4m.
- There are two new funding streams for the Early Years Block totalling just over £14m.
- High Needs Block funding is increasing from £99m to £103.7m in 2024/25. However, there continues to be increasing demand and increasing levels of complexity resulting in a £12m pressure.
- Schools Block has an overall cash increase of £11.3m and an additional Teachers' Pay Grant of £8.2m.

Models for Individual School Budgets

- The continued transition to the National Funding Formula (NFF) and key changes for 2024/25 are detailed on the Forum presentation.
- The Forum Funding Working Group reviewed models to determine how the funding could best be distributed to help continue to support small primary schools.
- **The recommended Model 3 was approved by the Forum** – this model sets the primary Age Weighted Pupil Unit (AWPU) at £119 - £20 per pupil over the NFF level, and it enables us to mirror the NFF at 98% for Free School Meals factors. This

supports small primaries whilst still also targeting schools with high levels of social deprivation.

Redirection of £1.5m to High Needs Block

- It was proposed to redirect £1.5m from Schools Block to the High Needs Block for 2024/25 to provide mainstream schools with additional support via Locality funding.
- In line with guidelines for transferring up to 0.5% between funding blocks, a consultation was carried out: 22 people responded, with 18 (82%) in favour of the redirection, and indicative budgets have been produced taking this into account.

The Forum agreed to the transfer with the proviso that:

- Next year we review the amount of the transfer (up the maximum permitted).
- We ask localities to report back on how the money was spent/the impact that it has had.

SEND Provision Funding Working Group

The Forum was updated on the on the work of the group to date which includes clarification of the processes, and consideration of the funding model and the implementation of a split site factor. A further update will be given to the February Forum.

*Forum papers are available to download via [Sheffield Schools Forum](https://www.sheffield.gov.uk/home/schools-childcare/sheffield-schools-forum)
(<https://www.sheffield.gov.uk/home/schools-childcare/sheffield-schools-forum>)*

You can also download a list of Forum members on this page should you wish to raise an issue/ask a question.

If you have any queries about the Schools Forum, please contact:

amanda.murray@sheffield.gov.uk