

Schools Forum

13 January 2015

Approval of Early Years Central Expenditure

1. Purpose of report

- 1.1 For Schools Forum to approve Early Years Central Expenditure as determined by the EFA and described in the School and Early Years Finance (England) Regulations 2013.

2. Recommendations

- 2.1 That Schools Forum approve Table 1 to form the basis for Early Years central expenditure for the 2015/16 financial year.

3. Background

- 3.1 This report gives the background to the amounts that Walsall Council proposes to deduct for 2015/16 for Part 3 – Central Early Years Expenditure (items under part 1 – central services, and part 2 - central schools expenditure, were reported to Schools Forum in December 2014), and seeks authorisation from Schools Forum.

4. Proposal

- 4.1 **Table 1** highlights the proposed areas of expenditure

Table 1		
Activity	Cost in 2015/16	Comment
Early Years Contingency	£150,000	This is less than the value for 2014/15 (which was £300,000) and funds termly changes in pupil numbers for 3 and 4 year olds
Expenditure on Children under 5	£460,000	This is the same amount as in 2014/15 and funds various staff activities supporting under 5's
Carry over of trajectory funding	£1,009,190	This funding was agreed by Schools Forum in January 2014 and March 2014 to be carried over and ring fenced for 2 year olds at a level of £1,518,031. It is currently envisaged that around £1,009,190 of this funding will be unutilised at the end of 2014/15.

5. Financial implications/Value for Money

5.1 The financial implications are set out in table 1 above.

6. Legal Implications

6.1 The Schools and Early Years Finance (England) Regulations 2013 state that “A local authority must not deduct the expenditure referred to in Part 1 (Central Services), Part 2 (Central Schools Expenditure), Part 3 (Central Early Years Expenditure) or Part 5 (Items That May Be Removed From Maintained Schools Budget Shares) of Schedule 2 without authorisation from their schools forum under regulation 12 (1), or from the Secretary of State under regulation 12 (3).

7. School Improvement

7.1 No issues directly arising from this report.

8. Members eligible to vote

8.1 All elected members with voting rights are eligible to vote on this matter.