

CENTRAL EXPENDITURE LIMIT TABLE FUNDING PERIOD 3 - 2010-11

Children, Schools and Families Financial Data Collection

Annex to Table 1: Central Expenditure Limit

Central Expenditure Limit = **(A+B)/ (C+D)** must be greater than or equal to **E/F**

Schools Budget =
DSG +
LSC +
LA Contributions

SECTION 52 Reference

		2010-11	
Individual Schools Budget (pre 16)	i)	215,211,339	Table 1 line 1.0.1 less ii,iii) & iv) below
Post 16 funding from the LSC delegated to schools	ii)	21,164,322	Table 2 line (36) column 5
Local Authority Contribution (delegated to schools)	iii)	0	SBS table line 8 less vi) below
DSG carry forward (delegated to schools) (may be positive or negative)	iv)	0	SBS table line 3c less vii) below
Sum of i) ii) iii) and iv)	A	236,375,661	
Private, Voluntary and Independent Providers	B	10,544,621	Table 1 line 1.0.9
	A+B	246,920,282	
Other centrally retained budgets (excluding those specified above)	v)	24,056,759	Table 1 lines 1.1.1 to 1.5.9 inclusive + 1.7.1 + 1.7.2 less lines vi) & vii) below
Local Authority Contribution (as part of the centrally retained budget)	vi)	689,666	SBS table line 8 less iii) above
DSG carry forward (not delegated to schools) (may be positive or negative)	vii)	0	SBS table line 3c less iv) above
TOTAL PROPOSED SCHOOLS BUDGET	E	271,666,707	
		2009-10	
Individual Schools Budget (pre 16)	viii)	210,269,576	09-10 Wb - Table 1 line:1.0.1 less ix), x) & xi) below
Post 16 funding from the LSC delegated to schools	ix)	19,785,085	09-10 Wb - Table 2 line (36) column 6
Local Authority Contribution (delegated to schools)	x)	0	09-10 Wb - SBS table line 8 less xiii) below
DSG carry forward (delegated to schools) (may be positive or negative)	xi)	0	09-10 Wb - SBS table line 3c less xiv) below
Sum of viii) ix) x) and xi)	C	230,054,661	
Private, Voluntary and Independent Providers	D	9,649,971	09-10 Wb - Table 1 line:1.0.9
	C + D	239,704,632	
Other centrally retained budgets (excluding those specified above)	xii)	25,424,697	09-10 Wb - Table 1 lines 1.1.1 to 1.5.9 inclusive + 1.7.1 + 1.7.2 less lines (xiii) & (xiv) below
Local Authority Contribution (as part of the centrally retained budget)	xiii)	1,677,031	09-10 Wb - SBS table line 8 less x) above.
DSG carry forward (not delegated to schools) (may be positive or negative)	xiv)	0	09-10 Wb - SBS table line 3c less xi) above
TOTAL SCHOOLS BUDGET	F	266,806,360	
Percentage Increase in ISB and PVI [(A+B)-(C+D)] / (C+D)	xv)	3.0%	
Percentage Increase in Schools Budget (E-F)/F	xvi)	1.8%	
Has the Central Expenditure Limit been breached?	xvii)	No	
Where a breach is shown, has this been agreed with the Schools Forum	xviii)	NO BREACH	
Date and Minute of meeting	xix)		