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**CENTRAL EXPENDITURE LIMIT ANNEX: FUNDING PERIODS 2 & 3 (2009-10 TO 2010-11)**

**Children, Schools and Families Financial Data Collection** **Annex to Table 1: Central Expenditure Limit**

<b>Year</b>	2009-10 to 2010-11	<b>Local Authority Name</b>	South Gloucestershire	<b>Local Authority Number</b>	803	<b>E-Mail Address</b>	CYP.finance@southglos.gov.uk
<b>Contact</b>	David Spearing	<b>Tel No.</b>	01454 863198	<b>Version No.</b>	2	<b>Completion Date</b>	11/09/09

Central Expenditure Limit = <b>(A+B)/(C+D)</b> must be greater than or equal to <b>E/F</b>	<b>Schools Budget =</b> DSG + LSC + LA Contributions
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SECTION 52 Reference

		2009-10		2010-11	
Individual Schools Budget (pre 16)	i)	119,929,285		126,682,296	Table 1 line 1.0.1 less ii),iii) & iv) below
Post 16 funding from the LSC delegated to schools	ii)	10,570,232		12,133,489	Table 2 line (35) column 5
Local Authority Contribution (delegated to schools)	iii)	0		0	SBS table line 8 less vi) below
DSG carry forward (delegated to schools) (may be positive or negative)	iv)	0		0	SBS table line 3c less vii) below
<b>Sum of i) ii) iii) and iv)</b>	<b>A</b>	<b>130,499,517</b>		<b>138,815,785</b>	
Private, Voluntary and Independent Providers	<b>B</b>	<b>4,919,406</b>		<b>5,556,000</b>	Table 1 line 1.0.9
	<b>A+B</b>	<b>135,418,923</b>		<b>144,371,785</b>	
Other centrally retained budgets (excluding those specified above)	v)	14,659,884		16,750,122	Table 1 lines 1.1.1 to 1.5.9 inclusive + 1.7.1 + 1.7.2 less lines
Local Authority Contribution (as part of the centrally retained budget)	vi)	562,000		571,000	SBS table line 8 less iii) above
DSG carry forward (not delegated to schools) (may be positive or negative)	vii)	(1,279,000)		0	SBS table line 3c less iv) above
<b>TOTAL PROPOSED SCHOOLS BUDGET</b>	<b>E</b>	<b>149,361,807</b>		<b>161,692,907</b>	
		<b>2008-09</b>		<b>2009-10</b>	
Individual Schools Budget (pre 16)	viii)	122,042,961		119,929,285	Table 1 line 1.0.1 less ix), x) & xi) below
Post 16 funding from the LSC delegated to schools	ix)	11,545,582		10,570,232	Table 2 line (35) column 5
Local Authority Contribution (delegated to schools)	x)	0		0	SBS table line 8 less xiii) below
DSG carry forward (delegated to schools) (may be positive or negative)	xi)	0		0	SBS table line 3c less xiv) below
<b>Sum of viii) ix) x) and xi)</b>	<b>C</b>	<b>133,588,543</b>		<b>130,499,517</b>	
Private, Voluntary and Independent Providers	<b>D</b>	<b>4,726,000</b>		<b>4,919,406</b>	Table 1 line 1.0.9
	<b>C + D</b>	<b>138,314,543</b>		<b>135,418,923</b>	
Other centrally retained budgets (excluding those specified above)	xii)	13,163,004		14,659,884	Table 1 lines 1.1.1 to 1.5.9 inclusive + 1.7.1 + 1.7.2 less lines
Local Authority Contribution (as part of the centrally retained budget)	xiii)	642,000		562,000	SBS table line 8 less x) above.
DSG carry forward (not delegated to schools) (may be positive or negative)	xiv)	(470,000)		(1,279,000)	SBS table line 3c less xi) above
<b>TOTAL SCHOOLS BUDGET</b>	<b>F</b>	<b>151,649,547</b>		<b>149,361,807</b>	
Percentage Increase in ISB and PVI [(A+B)-(C+D)] / (C+D)	xv)	-2.1%		6.6%	
Percentage Increase in Schools Budget (E-F)/F	xvi)	-1.5%		8.3%	
<b>Has the Central Expenditure Limit been breached?</b>	xvii)	Yes		Yes	
<b>Where a breach is shown, has this been agreed with the Schools Forum</b>	xviii)	YES		YES	
<b>Date and Minute of meeting</b>	xix)	9th February 2009		9th February 2009	