

CENTRAL EXPENDITURE LIMIT ANNEX: FUNDING PERIODS 1, 2 & 3 (2008-09 TO 2010-11)

Children, Schools and Families Financial Data Collection

Annex to Table 1: Central Expenditure Limit

Year	2008-09 to 2010-11	LEA Name	Barnet	LEA No.	302	E-Mail Address	peter.empson@barnet.gov.uk
Contact	Peter Empson	Tel No.	020 8359 7170	Version No.	1	Completion Date	10/04/2008

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

Schools Budget =
DSG +
LSC +
LA Contributions

		2008-09	2009-10	2010-11
Individual Schools Budget (pre 16)	i)	176,239,600	181,425,103	189,411,914
Post 16 funding from the LSC delegated to schools	ii)	20,815,839	20,815,839	21,336,235
Local Authority Contribution (delegated to schools)	iii)	0	0	0
DSG carry forward (delegated to schools) (may be positive or negative)	iv)	0	0	0
Sum of i) ii) iii) and iv)	A	197,055,439	202,240,942	210,748,149
Private, Voluntary and Independent Providers	B	3,972,090	4,687,423	5,405,238
	A+B	201,027,529	206,928,365	216,153,387
Other centrally retained budgets (excluding those specified above)	v)	17,919,750	18,432,740	19,085,361
Local Authority Contribution (as part of the centrally retained budget)	vi)	0	0	0
DSG carry forward (not delegated to schools) (may be positive or negative)	vii)	0	0	0
TOTAL PROPOSED SCHOOLS BUDGET	E	218,947,279	225,361,105	235,238,748
		2007-08	2008-09	2009-10
Individual Schools Budget (pre 16)	viii)	165,881,400	176,239,600	181,425,103
Post 16 funding from the LSC delegated to schools	ix)	20,530,979	20,815,839	20,815,839
Local Authority Contribution (delegated to schools)	x)	0	0	0
DSG carry forward (delegated to schools) (may be positive or negative)	xi)	0	0	0
Sum of viii) ix) x) and xi)	C	186,412,379	197,055,439	202,240,942
Private, Voluntary and Independent Providers	D	5,635,967	3,972,090	4,687,423
	C + D	192,048,346	201,027,529	206,928,365
Other centrally retained budgets (excluding those specified above)	xii)	16,418,113	17,919,750	18,432,740
Local Authority Contribution (as part of the centrally retained budget)	xiii)	0	0	0
DSG carry forward (not delegated to schools) (may be positive or negative)	xiv)	450,000	0	0
TOTAL SCHOOLS BUDGET	F	208,916,459	218,947,279	225,361,105
Percentage Increase in ISB and PVI $[(A+B)-(C+D)] / (C+D)$	xv)	4.7%	2.9%	4.5%
Percentage Increase in Schools Budget $(E-F)/F$	xvi)	4.8%	2.9%	4.4%
Has the Central Expenditure Limit been breached?	xvii)	Yes	No	No
Where a breach is shown, has this been agreed with the Schools Forum	xviii)	YES	NO BREACH	NO BREACH
Date and Minute of meeting	xix)	05/02/08		