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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	Lewisham	LEA No.	209	E-Mail Address	hayden.judd@lewisham.gov.uk
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Central Expenditure Limit =	<b>(A+B)/(C+D)</b>	must be greater than or equal to	E/F	Schools Budget = DSG + LSC + LA Contributions
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		2008-09	2009-10	2010-11	SECTION 52 Reference
Individual Schools Budget (pre 16)	i)	145,704,847	149,360,835	154,941,504	Table 1 line:1.0.1 less ii) 'iii) & iv) below
Post 16 funding from the LSC delegated to schools	ii)	8,882,753	9,069,291	9,259,746	Table 2 line (35) column 5
Local Authority Contribution (delegated to schools)	iii)	0	0	0	SBS table line 8 less vi) below
DSG carry forward (delegated to schools) (may be positive or negative)	iv)	0	0	0	SBS table line 3c less vii) below
Sum of i) ii) iii) and iv)	<b>A</b>	154,587,600	158,430,126	164,201,250	
Private, Voluntary and Independent Providers	<b>B</b>	2,474,229	2,560,811	2,663,243	Table 1 line:1.0.9
	<b>A+B</b>	157,061,829	160,990,937	166,864,493	
Other centrally retained budgets (excluding those specified above)	v)	25,255,991	25,650,942	28,698,001	Table 1 lines 1.1.1 to 1.5.9 inclusive + 1.7.1 + 1.7.2
Local Authority Contribution (as part of the centrally retained budget)	vi)	910,319	929,436	948,954	SBS table line 8 less iii) above.
DSG carry forward (not delegated to schools) (may be positive or negative)	vii)	0	0	0	SBS Table line 3c less iv) above
<b>TOTAL PROPOSED SCHOOLS BUDGET</b>	<b>E</b>	183,228,139	187,571,315	196,511,448	
		<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	
Individual Schools Budget (pre 16)	viii)	143,387,714	145,704,847	149,360,835	Table 1 line 1.0.1 less ix),x) & xi) below
Post 16 funding from the LSC delegated to schools	ix)	8,618,775	8,882,753	9,069,291	Table 2 line (35) column 5
Local Authority Contribution (delegated to schools)	x)	0	0	0	SBS table line 8 less xiii) below
DSG carry forward (delegated to schools) (may be positive or negative)	xi)	0	0	0	SBS table line 3c less xiv) below
Sum of viii) ix) x) and xi)	<b>C</b>	152,006,489	154,587,600	158,430,126	
Private, Voluntary and Independent Providers	<b>D</b>	6,429,847	2,474,229	2,560,811	Table 1 line:1.0.9
	<b>C + D</b>	158,436,336	157,061,829	160,990,937	
Other centrally retained budgets (excluding those specified above)	xii)	18,197,299	25,255,991	25,650,942	Table 1 lines 1.1.1 to 1.5.9 inclusive + 1.7.1 + 1.7.2
Local Authority Contribution (as part of the centrally retained budget)	xiii)	0	910,319	929,436	SBS table line 8 less x) above.
DSG carry forward (not delegated to schools) (may be positive or negative)	xiv)	0	0	0	SBS table line 3c less xi) above
<b>TOTAL SCHOOLS BUDGET</b>	<b>F</b>	176,633,635	183,228,139	187,571,315	
Percentage Increase in ISB and PVI $[(A+B)-(C+D)] / (C+D)$	xv)	-0.9%	2.5%	3.6%	
Percentage Increase in Schools Budget $(E-F)/F$	xvi)	3.7%	2.4%	4.8%	
Has the Central Expenditure Limit been breached?	xvii)	Yes	No	Yes	
Where a breach is shown, has this been agreed with the Schools Forum	xviii)	YES	NO BREACH	NO	
Date and Minute of meeting	xix)	17th Mar 2008			