

# CENTRAL EXPENDITURE LIMIT TABLE FUNDING PERIOD 2011-12

## Department for Education Section 251 Financial Data Collection

<b>Local Authority Name</b>	South Gloucestershire	<b>Local Authority Number</b>	803
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Central Expenditure Limit = **(B-G)/G** must be less than or equal to **(C-I)/I**

Schools Budget = DSG +

		<b>2011-12</b>
Individual Schools Budget (pre 16)	i)	143237552.13
Post 16 funding from the YPLA delegated to schools	ii)	11673563.00
Local Authority Contribution (delegated to schools)	iii)	0.00
DSG carry forward (delegated to schools) (may be positive or negative)	iv)	0.00
 Total delegated funding	 <b>A</b>	 154911115.13
 Centrally retained budgets (excluding those specified above)	 v)	 21472000.00
Local Authority Contribution (as part of the centrally retained budget)	vi)	40000.00
DSG carry forward (not delegated to schools) (may be positive or negative)	vii)	-550000.00
Total central expenditure	<b>B</b>	20962000.00
 <b>TOTAL PROPOSED SCHOOLS BUDGET</b>	 <b>C</b>	 175873115.13
		 <b>2010-11</b>
Individual School Budget (pre 16)	viii)	119611869.24
Post 16 funding from the YPLA delegated to schools	ix)	10714788.00
Local Authority Contribution (delegated to schools)	x)	0.00
DSG carry forward (delegated to schools) (may be positive or negative)	xi)	0.00
 Sum of viii) ix) x) and xi)	 <b>D</b>	 130326657.24
Private, Voluntary and Independent Providers	<b>E</b>	4917500.00
 Total expenditure treated as delegated (D + E)	 <b>F</b>	 135244157.24
 Centrally retained budgets (excluding those specified above)	 xii)	 15896185.00
Local Authority Contribution (as part of the centrally retained budget)	xiii)	673000.44

DSG carry forward (not delegated to schools) (may be positive or negative)  
Total central expenditure - sum of xii) xiii) and xiv)

xiv)	-1279000.00
<b>G</b>	15290185.44

Mainstream grants

**TOTAL ADJUSTED SCHOOLS BUDGET**

<b>H</b>	19192820.27
<b>I</b>	169727162.95

Percentage Increase in central expenditure (B-G)/G

xv)	0.37
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Percentage Increase in Schools Budget (C-I)/I

xvi)	0.04
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**Has the Central Expenditure Limit been breached?**

xvii)	YES
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**Where a breach is shown, has this been agreed with the Schools Forum  
Date and Minute of meeting**

xviii)	Yes
xix)	03/02/2011