

CENTRAL EXPENDITURE LIMIT TABLE FUNDING PERIOD 2012-13

Department for Education Section 251 Financial Data Collection

Local Authority Name	Isle of Wight	Local Authority Number	921
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Central Expenditure Limit = $(B-G)/G$ must be less than or equal to $(C-I)/I$

Schools Budget = DSG

Individual Schools Budget (pre 16)

Post 16 funding from the EFA delegated to schools

Local Authority Contribution (delegated to schools)

DSG carry forward (delegated to schools) (may be positive or negative)

Total delegated funding

Centrally retained budgets (excluding those specified above)

Local Authority Contribution (as part of the centrally retained budget)

DSG carry forward (not delegated to schools) (may be positive or negative)

Total central expenditure

TOTAL PROPOSED SCHOOLS BUDGET

Individual School Budget (pre 16)

Post 16 funding from the EFA delegated to schools

Local Authority Contribution (delegated to schools)

DSG carry forward (delegated to schools) (may be positive or negative)

Sum of viii) ix) x) and xi)

Total expenditure treated as delegated (D)

Centrally retained budgets (excluding those specified above)

Local Authority Contribution (as part of the centrally retained budget)

DSG carry forward (not delegated to schools) (may be positive or negative)

Total central expenditure - sum of xii) xiii) and xiv)

TOTAL ADJUSTED SCHOOLS BUDGET

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

Percentage Increase in Schools Budget $(C-I)/G$

Has the Central Expenditure Limit been breached?

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

		2012-13
i)		64183326.96
ii)		3955871.00
iii)		0.00
iv)		0.00
A		68139197.96
v)		9942095.00
vi)		4400000.00
vii)		-5400000.00
B		8942095.00
C		77081292.96
		2011-12
viii)		68173000.00
ix)		5006892.00
x)		0.00
xi)		0.00
D		73179892.00
E		73179892.00
xii)		13020767.00
xiii)		0.00
xiv)		0.00
F		13020767.00
G		86200659.00
xv)		-31.32
xvi)		-10.58
xvii)		NO
xviii)		
xix)		