

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	LEA Name	North Yorkshire	LEA No.	815	E-Mail Address	claire.gibb@northyorks.gov.uk
Contact	Claire Gibb	Tel No.	01609532795	Version No.	4	Completion Date	21 April 2008

Central Expenditure Limit =	(A+B)/(C+D)	must be greater than or equal to	E/F	<div style="border: 1px solid black; padding: 5px;"> Schools Budget = DSG + LSC + LA Contributions </div>
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		2008-09	2009-10	2010-11
Individual Schools Budget (pre 16)	i)	277,077,283	281,696,521	288,094,072
Post 16 funding from the LSC delegated to schools	ii)	31,174,307	31,174,306	31,174,306
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	308,251,590	312,870,827	319,268,378
Private, Voluntary and Independent Providers	B	7,891,770	8,044,537	8,223,798
	A+B	316,143,360	320,915,364	327,492,176
Other centrally retained budgets (excluding those specified above)	v)	#REF!	31,617,361	35,306,794
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)	1,217,831	0	0
TOTAL PROPOSED SCHOOLS BUDGET	E	#REF!	352,532,725	362,798,970
		2007-08	2008-09	2009-10
Individual Schools Budget (pre 16)	viii)	268,458,321	277,077,283	281,696,521
Post 16 funding from the LSC delegated to schools	ix)	30,209,363	31,174,307	31,174,306
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	298,667,684	308,251,590	312,870,827

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	2008-09	2009-10	2010-11
Private, Voluntary and Independent Providers	D 8,007,762	7,891,770	8,044,537
	C + D 306,675,446	316,143,360	320,915,364
Other centrally retained budgets (excluding those specified above)	xii) 24,956,184	#REF!	31,617,361
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) 0	1,217,831	0
TOTAL SCHOOLS BUDGET	F 331,631,630	#REF!	352,532,725
Percentage Increase in ISB and PVI $[(A+B)-(C+D)] / (C+D)$	xv) 3.1%	1.5%	2.0%
Percentage Increase in Schools Budget $(E-F)/F$	xvi) 0.0%	0.0%	2.9%
Has the Central Expenditure Limit been breached?	xvii) No	No	Yes
Where a breach is shown, has this been agreed with the Schools Forum	xviii) YES	YES	YES
Date and Minute of meeting	xix) 21st February 2008	21st February 2008	21st February 2008