

CENTRAL EXPENDITURE LIMIT ANNEX: FUNDING PERIODS 2 & 3 (2009-10 TO 2010-11)

Children, Schools and Families Financial Data Collection

Annex to Table 1: Central Expenditure Limit

Year	2009-10 to 2010-11	Local Authority Name	North Yorkshire	Local Authority Number	815	E-Mail Address	howard.emmett@northyorks.gov.uk
Contact	Howard Emmett	Tel No.	01609 780780	Version No.	2	Completion Date	15 June 2009

Central Expenditure Limit = (A+B)/(C+D)	must be greater than or equal to	E/F	Schools Budget = DSG + LSC +
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SECTION 52 Reference

	2009-10	2010-11	
Individual Schools Budget (pre 16)	282,884,588	289,540,604	Table 1 line 1.0.1 less ii),iii) & iv) below
Post 16 funding from the LSC delegated to schools	32,694,544	32,147,569	Table 2 line (35) column 5
Local Authority Contribution (delegated to schools)	0	0	SBS table line 8 less vi) below
DSG carry forward (delegated to schools) (may be positive or negative)	0	0	SBS table line 3c less vii) below
Sum of i) ii) iii) and iv)	A 315,579,132	321,688,173	
Private, Voluntary and Independent Providers	B 8,144,805	8,367,459	Table 1 line 1.0.9
A+B	323,723,937	330,055,631	
Other centrally retained budgets (excluding those specified above)	v) 28,952,915	33,007,206	Table 1 lines 1.1.1 to 1.5.9 inclusive + 1.7.1 + 1.7.2 less lines vi) & vii) below
Local Authority Contribution (as part of the centrally retained budget)	vi) 1,150,336	1,150,336	SBS table line 8 less iii) above
DSG carry forward (not delegated to schools) (may be positive or negative)	vii) 0	0	SBS table line 3c less iv) above
TOTAL PROPOSED SCHOOLS BUDGET	E 353,827,188	364,213,173	
	2008-09	2009-10	
Individual Schools Budget (pre 16)	viii) 278,042,227	282,884,588	Table 1 line 1.0.1 less ix), x) & xi) below
Post 16 funding from the LSC delegated to schools	ix) 31,174,307	32,694,544	Table 2 line (35) column 5
Local Authority Contribution (delegated to schools)	x) 0	0	SBS table line 8 less xiii) below
DSG carry forward (delegated to schools) (may be positive or negative)	xi) 0	0	SBS table line 3c less xiv) below
Sum of viii) ix) x) and xi)	C 309,216,534	315,579,132	
Private, Voluntary and Independent Providers	D 7,891,770	8,144,805	Table 1 line 1.0.9
C + D	317,108,304	323,723,937	

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		2009-10	2010-11
Other centrally retained budgets (excluding those specified above)	xii)	24,956,183	28,952,915
Local Authority Contribution (as part of the centrally retained budget)	xiii)	0	1,150,336
DSG carry forward (not delegated to schools) (may be positive or negative)	xiv)	1,217,831	0
TOTAL SCHOOLS BUDGET	F	343,282,318	353,827,188
Percentage Increase in ISB and PVI $[(A+B)-(C+D)] / (C+D)$	xv)	2.1%	2.0%
Percentage Increase in Schools Budget $(E-F)/F$	xvi)	3.1%	2.9%
Has the Central Expenditure Limit been breached?	xvii)	Yes	Yes
Where a breach is shown, has this been agreed with the Schools Forum	xviii)	YES	YES
Date and Minute of meeting	xix)	21st January 2009	21st January 2009

Table 1 lines 1.1.1 to 1.5.9 inclusive + 1.7.1 + 1.7.2 less lines xiii) & xiv) below
SBS table line 8 less x) above.
SBS table line 3c less xi) above