

## CENTRAL EXPENDITURE LIMIT ANNEX: FUNDING PERIODS 1, 2 & 3 (2008-09 TO 2010-11)

<b>Children, Schools and Families Financial Data Collection</b>	<b>Annex to Table 1: Central Expenditure Limit</b>
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<b>Year</b>	8-09 to 2010	<b>LEA Name</b>	Wiltshire	<b>LEA No.</b>	865	<b>E-Mail Address</b>	elizabethwilliams@wiltshire.gov.uk
<b>Contact</b>	Liz Williams	<b>Tel No.</b>	01225 713675	<b>Version No.</b>	1	<b>Completion Date</b>	4/8/08

Central Expenditure Limit = <b>(A+B)/(C+D)</b>	must be greater than or equal to	E/F	<b>Schools Budget =</b> DSG + LSC +
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		2008-09	2009-10	2010-11
Individual Schools Budget (pre 16)	i)	0	212,058,101	220,367,164
Post 16 funding from the LSC delegated to schools	ii)	0	20,400,058	20,828,459
Local Authority Contribution (delegated to schools)	iii)	0	0	0
DSG carry forward (delegated to schools) (may be	iv)	0	0	0
Sum of i) ii) iii) and iv)	<b>A</b>	0	232,458,159	241,195,623
Private, Voluntary and Independent Providers	<b>B</b>	0	9,091,403	9,282,323
	<b>A+B</b>	0	241,549,562	250,477,946
Other centrally retained budgets (excluding those s	v)	#REF!	24,320,820	24,229,783
Local Authority Contribution (as part of the centrally	vi)	0	1,677,031	689,666
DSG carry forward (not delegated to schools) (may	vii)	0	0	0
<b>TOTAL PROPOSED SCHOOLS BUDGET</b>	<b>E</b>	#REF!	267,547,413	275,397,395
		2007-08	2008-09	2009-10
Individual Schools Budget (pre 16)	viii)	177,630,175	0	212,058,101
Post 16 funding from the LSC delegated to schools	ix)	18,799,126	0	20,400,058
Local Authority Contribution (delegated to schools)	x)	840,000	0	0
DSG carry forward (delegated to schools) (may be	xi)	0	0	0
Sum of viii) ix) x) and xi)	<b>C</b>	197,269,301	0	232,458,159
Private, Voluntary and Independent Providers	<b>D</b>	8,721,263	0	9,091,403
	<b>C + D</b>	205,990,564	0	241,549,562
Other centrally retained budgets (excluding those s	xii)	23,863,208	#REF!	24,320,820
Local Authority Contribution (as part of the centrally	xiii)	0	0	1,677,031
DSG carry forward (not delegated to schools) (may	xiv)	0	0	0
<b>TOTAL SCHOOLS BUDGET</b>	<b>F</b>	229,853,772	#REF!	267,547,413
Percentage Increase in ISB and PVI [(A+B)-(C+D)]	xv)	-100.0%	0.0%	3.7%
Percentage Increase in Schools Budget (E-F)/F	xvi)	0.0%	0.0%	2.9%
<b>Has the Central Expenditure Limit been breached</b>	xvii)	Yes	No	No
<b>Where a breach is shown, has this been agreed</b>	xviii)	NO BREACH	NO BREACH	NO BREACH
<b>Date and Minute of meeting</b>	xix)			