

SECTION 52 EDUCATION BUDGET STATEMENT **Annex to Table 1: Central Expenditure Limit**

YEAR	2004-05	LEA	WILTSHIRE	LEA No.	865	E-Mail Address:	elizabethwilliams@wilt
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CENTRAL EXPENDITURE LIMIT

All LSC grant-funded expenditure to be excluded

Comparison of Schools Budget increase and SFSS increase

CEL1.1 Increase in Schools Budget 2003-04 to 2004-05 (A)	11,591,322
CEL1.2 Increase in SFSS 2003-04 to 2004-05 (B)	11,586,976
CEL1.3 Difference between Schools Budget increase and SFSS increase (A minus B), or Zero if negative	4,346

Calculation of adjustment to Central Expenditure

CEL2.1 2003-04 adjusted Central Expenditure (C)	22,611,600
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Increase in delegated budgets 2003-04 to 2004-05

CEL3.1 Delegated budget 2004-05 (D)	169,911,398
CEL3.2.i Delegated budget 2003-04 before adjustments	160,278,600
CEL3.2.ii Adjustment to delegated budget 2003-04 for nursery schools	0
CEL3.2.iii Adjustment to delegated budget 2003-04 for Academies	0
CEL3.3 Delegated budget 2003-04 (E) (CEL3.2.i plus CEL3.2.ii minus CEL3.2.iii)	160,278,600

Calculation of Central Expenditure Limit

CEL4.1 Value of C x (D/E) = CEL2.1 x (CEL3.1 / CEL3.3)	23,970,565
CEL4.2 Calculated limit on central expenditure (line CEL1.3 + CEL4.1) (A - B) + (C x (D/E))	23,974,911
CEL4.3 Approved higher limit (if applicable)	
CEL5.1 Limit on Central Expenditure	23,974,911

Central Expenditure within Schools Budget for 2004-05

(Less items not covered by limit)

CEL6.1 2004-05 Adjusted Central Expenditure	24,930,501
CEL6.2 Increase in funding on nursery provision (to be deducted)	1,778,196
CEL7.1 Central Expenditure to which limit applies (= CEL6.1 minus CEL6.2)	23,152,305