

## SECTION 52 EDUCATION BUDGET STATEMENT

## Annex to Table 1: Central Expenditure Limit

YEAR	2004-05	LEA	POOLE	LEA No.	836	E-Mail Address:	<a href="mailto:nicola.webb@poole.gov.uk">nicola.webb@poole.gov.uk</a>
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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)	2,681,904
CEL1.2 Increase in SFSS 2003-04 to 2004-05 (B)	2,627,252
CEL1.3 Difference between Schools Budget increase and SFSS increase (A minus B), or Zero if negative	54,652
<b>Calculation of adjustment to Central Expenditure</b>	
CEL2.1 2003-04 adjusted Central Expenditure (C)	4,957,631
<b>Increase in delegated budgets 2003-04 to 2004-05</b>	
CEL3.1 Delegated budget 2004-05 (D)	48,705,089
CEL3.2.i Delegated budget 2003-04 before adjustments	46,539,850
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)	46,539,850
<b>Calculation of Central Expenditure Limit</b>	
CEL4.1 Value of C x (D/E) = CEL2.1 x (CEL3.1 / CEL3.3)	5,188,282
CEL4.2 Calculated limit on central expenditure (line CEL1.3 + CEL4.1) (A - B) + (C x (D/E))	5,242,934
CEL4.3 Approved higher limit (if applicable)	0
CEL5.1 <b>Limit on Central Expenditure</b>	<b>5,242,934</b>
<b>Central Expenditure within Schools Budget for 2004-05</b> (Less items not covered by limit)	
CEL6.1 2004-05 Adjusted Central Expenditure	5,338,400
CEL6.2 Increase in funding on nursery provision (to be deducted)	135,000
CEL7.1 <b>Central Expenditure to which limit applies (= CEL6.1 minus CEL6.2)</b>	<b>5,203,400</b>