

SECTION 52 EDUCATION BUDGET STATEMENT

Annex to Table 1: Central Expenditure Limit

YEAR	2005-06	LEA	Poole	LEA No.	836	E-Mail Address:	nicola.webb@poole.gov.uk
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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 2004-05 to 2005-06 (A)	3,252,837
CEL1.2	Increase in SFSS 2004-05 to 2005-06 (B)	3,247,261
CEL1.3	Difference between Schools Budget increase and SFSS increase (A minus B), or Zero if negative.	5,576

Calculation of adjustment to Central Expenditure

CEL2.1	2004-05 adjusted Central Expenditure (C)	5,338,400
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Increase in delegated budgets 2004-05 to 2005-06

CEL3.1	Delegated budget 2005-06 (D)	49,395,248
CEL3.2.i	Delegated budget 2004-05 before adjustments	46,574,029
CEL3.2.ii	Adjustment to delegated budget 2004-05 for Academies	0
CEL3.3	Delegated budget 2004-05 (E) (CEL 3.2.i minus CEL3.2.ii)	46,574,029

Calculation of Central Expenditure Limit

CEL4.1	Value of C x (D/E) = CEL2.1 x (CEL3.1 / CEL3.3)	5,661,773
CEL4.2	Calculated limit on central expenditure (line CEL1.3.+ line CEL4.1.) (A - B) + (C x (D/E))	5,667,349
CEL4.3	Approved higher limit (if applicable)	0
CEL5.1	Limit on Central Expenditure	5,667,349

Central Expenditure within Schools Budget for 2005-06

(Less items not covered by limit)

CEL6.1	2005-06 Adjusted Central Expenditure	5,652,778
CEL6.2	Increase in funding on nursery provision on Table 1 line 1.3.5 (to be deducted)	0
CEL7.1	Central Expenditure to which limit applies (= CEL6.1 minus CEL6.2)	5,652,778