

EDUCATION DEVELOPMENT PLAN

APPENDIX 3

SUMMARY OF COSTS 2003/04

	GRANT (eg SF gross) £	STRATEGIC MANAGEMENT £	ACCESS £	SCHOOL IMPROVEMENT £	SEN £	TOTAL £
PRIORITY 1	677,526	0	0	171,535	0	849,061
PRIORITY 2	328,411	0	0	41,579	0	369,990
PRIORITY 3	57,423	0	0	64,716	0	122,139
PRIORITY 4	135,665	0	1,880	308,369	13,250	459,164
PRIORITY 5	34,092	17,653	0	84,230	0	135,975
PRIORITY 6	2,959	16,851	0	97,812	0	117,622
PRIORITY 7	223,885	7,940	92,412	41,461	12,030	377,728
TOTAL	1,459,961	42,444	94,292	809,702	25,280	2,431,679

Notes

The EDP 2003-04 has aimed to capture the wider school improvement work across Children, Families and Schools. This means that the costs that have been included in the EDP appear to have risen by £720K. The increase is offset by grants of £515K, including those for additional early years staff and also central staff funded from grants, eg out of hours learning support and schools in the community. The remaining £205K is from staff involved in school improvement work, eg Performance Data Officer and Anti-Bullying Co-ordinator, whose costs were not included in the previous EDP (2002/03) and who are part of the core education budget.