

## Budget and Spending Review 2004 - as draft budget

	2004-05 Budget	2005-06 Revised Baseline	2005-06 Plans	2006-07 Plans	2007-08 Plans
<b>Better Early Year Provision</b>					
90.9% of Early Years & Pupil Support BEL	22,610	26,110	34,860	50,710	71,110
34% of Education Research & services BEL	696	696	696	696	696
<b>Total</b>	<b>23,306</b>	<b>26,806</b>	<b>35,556</b>	<b>51,406</b>	<b>71,806</b>
<b>Better Schools</b>					
Schools Capital	52,185	84,185	84,185	84,185	84,185
General Capital Funding	54,939	54,939	54,939	54,939	54,939
64% of Additional School Revenue BEL	22,400	22,400	22,400	22,400	22,400
School Governor activities	332	332	332	332	332
2% of Grants for Education, Support & Training BEL	476	476	476	476	476
11.5% of Education Research & Services	235	235	235	235	235
Community Focused Schools		2,000	2,000	2,000	2,000
Out of Hours Learning					
<b>Total</b>	<b>130,567</b>	<b>164,567</b>	<b>164,567</b>	<b>164,567</b>	<b>164,567</b>
<b>Better Standards</b>					
ACCAC SEG	12,797	12,938	16,452	19,323	17,696
Estyn SEG	14,575	14,793	15,719	15,298	15,593
Other school inspections	33	33	33	33	33
0.1% of Early years & pupil support BEL	25	25	25	25	25
36% of Additional School Revenue BEL	12,600	12,600	13,350	13,350	13,350
Curriculum Support	3,925	3,925	4,125	4,925	8,025
40% of International Education Initiatives BEL	200	200	200	200	200
Techniquet	1,352	1,352	1,352	1,352	1,352
School Perf Improvement	217	217	217	217	217
Education IT strategy	4,559	4,559	5,364	4,559	4,559
50% of Grants for Education, Support & Training BEL	11,906	11,906	11,906	11,906	11,906
35% of Education research & services BEL	715	715	715	715	715
<b>Total</b>	<b>62,904</b>	<b>63,263</b>	<b>69,458</b>	<b>71,903</b>	<b>73,671</b>

	2004-05	2005-06 Revised Baseline	2005-06	2006-07	2007-08
<b>Better Support for Learners with Additional Needs</b>					
7% of Early Years & Pupil Support BEL	1,741	1,741	2,641	5,741	11,741
Grants for Education & Travellers children	900	900	900	900	900
2% of NC ELwa SEG	10,124	10,124	10,454	10,663	10,881
34% of Grants for Education, Support & Training BEL	8,095	8,095	8,095	8,095	8,095
<b>Total</b>	<b>20,860</b>	<b>20,860</b>	<b>22,090</b>	<b>25,399</b>	<b>31,617</b>
<b>Better Practitioner Development</b>					
General Teaching Council	1,650	1,524	3,065	3,604	4,144
Teacher recruitment & Training for Qualified Teachers	13,160	13,030	13,030	13,030	13,030
Teacher Development & Support	1,815	2,095	2,095	2,095	2,095
14% of Grants for Education, Support & Training BEL	3,333	3,333	3,333	3,333	3,333
1.2% of NC ELWw SEG	6,075	6,075	7,273	7,399	7,529
0.1% of Other Learning Support (DYSG) BEL	15	15	15	15	15
1.3% of Education Research & Services BEL	27	27	27	27	27
Teachers workload			25,000	37,000	37,000
<b>Total</b>	<b>26,075</b>	<b>26,099</b>	<b>53,838</b>	<b>66,503</b>	<b>67,173</b>
<b>Better Higher Level Learning</b>					
HEFCW	361,899	375,722	382,827	395,495	404,724
60% of International Educational Initiatives BEL	301	301	301	301	301
10% of Education Research & Services	205	205	205	205	205
<b>Total</b>	<b>362,405</b>	<b>376,228</b>	<b>383,333</b>	<b>396,001</b>	<b>405,230</b>
<b>Better Access</b>					
4.3% NC ELWw SEG	21,768	21,768	22,476	22,929	23,396
ILA Wales	2,000	2,000	2,000	2,000	2,000
Student Support Funds	42,901	43,401	38,901	42,851	43,401
EMAs (AME)			20,150	27,750	29,950
<b>Total</b>	<b>66,669</b>	<b>67,169</b>	<b>83,527</b>	<b>95,530</b>	<b>98,747</b>
<b>Better Options &amp; Opportunities</b>					
Support for Extending entitlement	3,532	3,532	3,532	3,532	3,532
14-19 learning in Wales	1,500	1,500	2,000	8,500	32,500
54.5% of NC ELWA SEG	281,211	283,111	292,091	297,825	303,757
2% of Early years & pupil support BEL	497	497	497	497	497
Careers Wales (not incl transfer for EBL)	36,900	35,000	35,875	36,772	37,691
8.2% of Education & Research Services BEL	168	168	168	168	168
<b>Total</b>	<b>323,808</b>	<b>323,808</b>	<b>334,163</b>	<b>347,294</b>	<b>378,145</b>
<b>Better Skills for Employment</b>					
38% of NC ELWw SEG	197,684	198,417	212,029	225,629	230,513
99.9% Other Learning Support	14,642	14,642	15,642	17,642	19,642
<b>Total</b>	<b>212,326</b>	<b>213,059</b>	<b>227,671</b>	<b>243,271</b>	<b>250,155</b>
<b>TOTAL</b>	<b>1,228,920</b>	<b>1,281,859</b>	<b>1,374,203</b>	<b>1,461,874</b>	<b>1,541,111</b>