

WEST DUNBARTONSHIRE COUNCIL
REVENUE ESTIMATES SUMMARY 2009/10

Appendix 1

Educational Services

	Original Estimate 2009/2010 £	Revised Estimate 2009/2010 £	Probable 2009/2010 £
Education Central Administration	1,843,590	1,843,590	1,839,800
Schools - Primary	30,634,640	31,704,860	32,235,540
Schools - Secondary	33,121,740	33,628,680	34,075,970
Schools - Special	7,743,710	7,734,410	8,173,320
Schools - Other	666,180	661,180	660,140
Community Learning and Development	1,857,360	1,766,820	1,696,190
Sports Development	339,440	339,440	297,610
Residential Accom. - Outdoor Educ.	241,390	241,390	238,200
Psychological Services	680,740	680,740	719,390
Quality Improvement Services	0	0	0
Education Other than in Educ. Est.	93,420	93,420	92,970
Miscellaneous	3,487,510	1,409,330	1,491,730
Continuing Education/Gateway	23,170	23,170	23,570
Pre-Five Service	8,178,840	8,213,650	8,152,290
PPP	0	0	0
<u>Total Education</u>	<u>88,911,730</u>	<u>88,340,680</u>	<u>89,696,720</u>
Libraries	2,572,010	2,572,010	2,616,180
Cultural Section	344,780	344,780	258,180
Museums	54,640	54,640	53,930
<u>Total Other Services</u>	<u>2,971,430</u>	<u>2,971,430</u>	<u>2,928,290</u>
<u>Total</u>	<u>91,883,160</u>	<u>91,312,110</u>	<u>92,625,010</u>