

APPENDIX 1

Education Improvement Grant 2017-18					
(the core element – does not include additional grants "in year")					
	GwE		Gwynedd		
Gross Expenditure	£31,672,443	100.00%	£5,964,458	100.00%	
Decentralized to Schools	£27,314,235	86.24%	£5,217,001	87.47%	
Grant which is not decentralized	£4,358,208	13.76%	£747,457	12.53%	
GwE operating directly	£937,113	2.96%	£182,534	3.06%	
Transfer to authorities	£3,421,095	10.80%	£564,923	9.47%	
Breakdown of expenditure-					
Foundation Phase – Teachers 10%	£1,008,122	3.18%	£209,242	3.51%	
Foundation Phase – Training Package	£196,185	0.62%	£9,132	0.15%	transfers to GwE in 2018-19
Foundation Phase – Training Officer	£151,246	0.48%	£14,075	0.24%	transfers to GwE in 2018-19
Foundation Phase – Inclusion Support Service	£86,823	0.27%	£0	0.00%	
Foundation Phase - Pre-school Assistants	£35,850	0.11%	£0	0.00%	
Welsh – School catchment Language Co-ordinator	£383,562	1.21%	£36,290	0.61%	
Welsh – Supporting Schools	£8,870	0.03%	£0	0.00%	
Welsh – Welsh Officer	£10,174	0.03%	£0	0.00%	
Welsh – Supply and Training	£30,717	0.10%	£0	0.00%	
Welsh – Post-care Teacher	£28,890	0.09%	£28,890	0.48%	
Welsh – WESP Priorities	£27,502	0.09%	£0	0.00%	
GEY – Children in Care contribution	£32,803	0.10%	£0	0.00%	
GEY – Training for Specific Schools	£6,274	0.02%	£0	0.00%	
GEY – Training Teachers	£10,328	0.03%	£0	0.00%	
GEY – Headteachers – Create Policy	£16,302	0.05%	£0	0.00%	
GEY – Mathematic Support	£32,824	0.10%	£32,824	0.55%	
Learning Pathways 14-19	£313,929	0.99%	£38,855	0.65%	
MEAG	£798,722	2.52%	£166,070	2.78%	
Travellers	£146,955	0.46%	£11,653	0.20%	
Administration	£95,017	0.30%	£17,893	0.30%	
	£3,421,095	10.80%	£564,924	9.47%	