

**REVENUE ESTIMATES 2001/2002**  
**EDUCATION**  
**OBJECTIVE SUMMARY**

**INTRODUCTION**

The following information in respect of the Estimates 2001/2002 provides details of :-

- (a) Details of Estimates 2001/2002 (at objective and subjective level)  
(b) The Cost of Current Level of Service (CCLS) 2001/2002 (at objective and subjective level)

**ESTIMATES 2001/2002**

The table below indicates the latest position with regard to the Estimates 2001/2002 (at objective level)

	Estimate 2000/2001	Base Estimate 2001/2002	Inflation Provision 2001/2002	CCLS Adj's 2001/2002	Other Adj's 2001/2002	CCLS Estimate 2001/2002
<b>OBJECTIVE SUMMARY</b>						
CENTRAL ADMINISTRATION	1,131,933	970,970	23,400	6,490	-	1,000,860
PRE-FIVES	1,365,490	1,378,650	122,320	24,080	-	1,525,050
PRIMARY EDUCATION	24,573,000	24,584,750	745,560	42,560	108,730	25,481,600
SECONDARY EDUCATION	28,138,730	28,150,490	991,340	(30,720)	(350,000)	28,761,110
SPECIAL EDUCATION	5,211,560	5,214,150	329,790	30,170	(75,000)	-
OTHER EDUCATION	341,740	343,560	10,020	2,570	-	356,150
PSYCHOLOGICAL	450,621	450,800	12,560	280	-	463,640
QUALITY DEVELOPMENT	354,010	354,170	13,610	230	-	368,010
COMMUNITY EDUCATION	2,282,980	2,288,120	79,470	7,410	(10,000)	2,365,000
COMMUNITY HALLS	148,925	149,250	8,310	50	-	157,610
YOUTH STRATEGY	93,529	93,670	3,070	300	-	97,040
NEW COMMUNITY SCHOOLS	200,003	200,350	3,910	1,440	-	205,700
MODERN LANGUAGES	775,000	5,090	3,020	140	770,000	778,250
<b>TOTAL</b>	<b>65,067,521</b>	<b>64,184,020</b>	<b>2,346,380</b>	<b>85,000</b>	<b>443,730</b>	<b>61,560,020</b>

The Estimates 2001/2002 are summarised at subjective level below.

	Estimate 2000/2001	Base Estimate 2001/2002	Inflation Provision 2001/2002	CCLS Adj's 2001/2002	Other Adj's 2001/2002	CCLS Estimate 2001/2002
<b>SUBJECTIVE SUMMARY</b>						
EMPLOYEE COSTS	48,641,028	48,426,810	1,541,670	85,000	349,660	50,403,140
PROPERTY COSTS	8,111,035	8,111,030	384,620	-	-	8,495,650
TRANSPORT COSTS	3,233,230	3,233,230	348,260	-	-	3,581,490
SUPPLIES & SERVICE COSTS	5,863,221	5,614,140	72,220	-	(316,130)	5,370,230
ADMINISTRATION COSTS	535,139	535,140	-	-	-	535,140
P.T.O.B	4,397,180	3,976,980	30,610	-	420,200	4,427,790
CAPITAL CHARGES	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>70,780,833</b>	<b>69,897,330</b>	<b>2,377,380</b>	<b>85,000</b>	<b>453,730</b>	<b>72,813,440</b>
<b>TOTAL INCOME</b>	<b>(5,713,312)</b>	<b>(5,713,310)</b>	<b>(31,000)</b>	<b>-</b>	<b>(10,000)</b>	<b>(5,754,310)</b>
<b>NET EXPENDITURE</b>	<b>65,067,521</b>	<b>64,184,020</b>	<b>2,346,380</b>	<b>85,000</b>	<b>443,730</b>	<b>67,059,130</b>