

EDUCATION & LIFELONG LEARNING	Original Estimate 2018/19 £	Revised Estimate 2018-19 £	Original Estimate 2019-20 £
<u>SUMMARY</u>			
SCHOOLS RELATED	104,976,523	105,988,866	110,835,264
EDUCATION	15,237,131	14,338,021	15,343,426
LIFELONG LEARNING	4,350,049	4,236,816	4,026,904
TOTAL SERVICE EXPENDITURE (Revenue)	124,563,703	124,563,703	130,205,594

EDUCATION & LIFELONG LEARNING	Original Estimate 2018/19 £	Revised Estimate 2018-19 £	Original Estimate 2019-20 £
<u>SCHOOLS RELATED</u>			
Individual Schools Budget	102,404,172	102,404,172	106,956,137
Post 16 Initiative (Grant Income)	(4,003,381)	(4,003,381)	(3,792,288)
Earmarked Formula Funding (inc. Joint Use Sites)	214,064	214,064	202,728
Schools LMS Contingencies	192,687	192,687	112,311
Other Direct School Related			
Learning Support Staff Registration Fee	19,690	19,690	20,163
PFI Funding Gap	322,117	322,117	332,103
PFI Building Maintenance	48,230	48,230	49,388
Key Stage 2 Funding (Former Grant)	1,370,822	1,370,822	1,499,420
Secondary Additional Funding	1,059,471	1,059,471	1,084,898
School Meal Admin. Utility & Telephone	423,893	423,893	423,563
Relief Supply Cover (SRB's & Maternity)	467,077	467,077	490,420
Police Checks		59,399	60,825
Copyright and Licensing (Schools)	69,461	69,461	71,128
	3,780,761	3,840,160	4,031,908
Early Years (Rising 3's)	-	865,868	836,649
Education Improvement Grant - Match Funding		659,389	631,964
Early Retirement Pension Costs of School Based Staff	1,815,907	1,815,907	1,855,855
Management & Support Costs	572,313		
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	104,976,523	105,988,866	110,835,264

EDUCATION & LIFELONG LEARNING	Original Estimate 2018/19 £	Revised Estimate 2018-19 £	Original Estimate 2019-20 £
EDUCATION			
Management & Support Service Costs		1,044,327	1,068,194
Social Inclusion			
Psychological Service	476,492	393,113	478,670
Behaviour Support	174,704	174,704	179,856
Education Welfare Service	404,597	404,597	368,657
Youth Offending Team	52,292	52,292	52,906
School Based Counselling	278,243	278,243	286,393
	1,386,328	1,302,949	1,366,482
Additional Learning Needs			
ALN Advisory Support Service	218,572	218,572	241,787
Learning Support	10,693	10,693	-
Professional/Statementing	63,760	63,760	99,649
Language Support Primary	428,848	428,848	443,881
Specialist Resources	42,239	42,239	43,378
ALN Improvement Initiative	349,478	349,478	357,865
Childrens Centre	46,900	46,900	32,300
SNAP Cymru	37,744	37,744	43,266
Outreach Trinity Fields	49,657	49,657	52,457
Speech Therapy	50,406	50,406	58,415
SENCOM (Sensory Service)	715,647	715,647	709,512
Autism	198,962	198,962	203,737
	2,212,906	2,212,906	2,286,247
Learning Pathways Partnership & EOTAS			
14 - 19 Initiative (Transport Costs)	166,967	166,967	154,013
	166,967	166,967	154,013
EOTAS, Additional Support & Out of County Provision	7,277,092	7,351,144	8,492,899
Early Years Provision & Support			
Early Years (Rising 3's)	865,868		
Early Years Central Team	373,198	373,198	370,840
	1,239,066	373,198	370,840

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LEI Service Provision			
Service Support & Resources	312,802		
SACRE	2,490	2,490	2,570
Outdoor Education Advisor SLA	29,568	29,568	30,278
School Improvement	344,858	248,807	-
Music Service	499,949	499,949	511,322
WJEC & Subscriptions	35,704	35,704	39,561
	1,225,371	816,518	583,731
Education Achievement Service (EAS) & Regional Grant Match Funding			
Contribution to EAS Joint Working	1,070,012	1,070,012	1,021,020
Education Improvement Grant - Match Funding	659,389		
	1,729,401	1,070,012	1,021,020
EXPENDITURE TO DIRECTORATE SUMMARY	15,237,131	14,338,021	15,343,426
<u>LIFELONG LEARNING</u>			
Community Education (Adult & Youth)	1,663,832	1,550,599	
Adult Education			101,600
Youth Service			1,337,096
Library Service	2,595,826	2,595,826	2,496,123
LLL Insurance & Non Operational Property/Land	90,391	90,391	92,085
<u>EXPENDITURE TO SERVICE SUMMARY</u>	4,350,049	4,236,816	4,026,904