

EDUCATION & LIFELONG LEARNING	Original Estimate 2019-20 £	Revised Estimate 2019- 20 £	Estimated Outturn 2019-20 £	Variance Under (Over) 2019-20 £
<u>SUMMARY</u>				
SCHOOLS RELATED	110,835,264	110,835,264	110,819,408	15,856
EDUCATION	15,343,426	15,534,293	15,786,078	(251,785)
LIFELONG LEARNING	4,026,904	4,026,904	3,952,807	74,097
TOTAL SERVICE EXPENDITURE (Revenue)	130,205,594	130,396,461	130,558,293	(161,832)

EDUCATION & LIFELONG LEARNING	Original Estimate 2019-20 £	Revised Estimate 2019-20 £	Estimated Outturn 2019-20 £	Variance Under (Over) 2019-20 £
<u>SCHOOLS RELATED</u>				
Individual Schools Budget	106,956,137	106,956,137	106,956,137	0
Post 16 Initiative (Grant Income)	(3,792,288)	(3,792,288)	(3,792,288)	0
Earmarked Formula Funding (inc. Joint Use Sites)	202,728	202,728	184,008	18,720
Schools LMS Contingencies	112,311	112,311	112,311	0
Other Direct School Related				
Learning Support Staff Registration Fee	20,163	20,163	18,495	1,668
PFI Funding Gap	332,103	332,103	332,103	0
PFI Building Maintenance	49,388	49,388	49,388	0
Key Stage 2 Funding (Former Grant)	1,499,420	1,499,420	1,465,813	33,607
Secondary Additional Funding	1,084,898	1,084,898	1,084,898	0
School Meal Admin. Utility & Telephone	423,563	423,563	420,455	3,108
Relief Supply Cover (SRB's & Maternity)	490,420	490,420	495,758	(5,338)
Police Checks	60,825	60,825	64,808	(3,983)
Copyright and Licensing (Schools)	71,128	71,128	70,093	1,035
	4,031,908	4,031,908	4,001,811	30,097
Early Years (Rising 3's)	836,649	836,649	879,349	(42,700)
Education Improvement Grant - Match Funding	631,964	631,964	631,964	0
Early Retirement Pension Costs of School Based Staff	1,855,855	1,855,855	1,855,855	0
Home to School / College Transport			(9,739)	9,739
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	110,835,264	110,835,264	110,819,408	15,856

EDUCATION & LIFELONG LEARNING	Original Estimate 2019-20 £	Revised Estimate 2019-20 £	Estimated Outturn 2019-20 £	Variance Under (Over) 2019-20 £
EDUCATION				
Management & Support Service Costs	1,068,194	1,068,194	1,138,193	(69,999)
Social Inclusion				
Psychological Service	478,670	478,670	462,833	15,837
Behaviour Support	179,856	179,856	169,317	10,539
Education Welfare Service	368,657	368,657	322,213	46,444
Youth Offending Team	52,906	52,906	52,906	0
Safeguarding	0	190,867	157,535	33,332
School Based Counselling	286,393	286,393	284,632	1,761
	1,366,482	1,557,349	1,449,436	107,913
Additional Learning Needs				
ALN Advisory Support Service	241,787	241,787	236,199	5,588
Learning Support	0	0	(6,926)	6,926
Professional/Statementing	99,649	99,649	116,693	(17,044)
Language Support Primary	443,881	443,881	393,658	50,223
Specialist Resources	43,378	43,378	43,470	(92)
ALN Improvement Initiative	357,865	357,865	357,865	0
Childrens Centre	32,300	32,300	33,606	(1,306)
SNAP Cymru	43,266	43,266	43,266	0
Outreach Trinity Fields	52,457	52,457	52,457	0
Speech Therapy	58,415	58,415	58,415	0
SENCOM (Sensory Service)	709,512	709,512	709,512	0
Autism	203,737	203,737	203,737	0
	2,286,247	2,286,247	2,241,952	44,295
Learning Pathways Partnership & EOTAS				
14 - 19 Initiative (Transport Costs)	154,013	154,013	130,000	24,013
	154,013	154,013	130,000	24,013
EOTAS, Additional Support & Out of County Provision	8,492,899	8,492,899	9,028,734	(535,835)
Early Years Provision & Support				
Early Years Central Team	370,840	370,840	246,840	124,000
	370,840	370,840	246,840	124,000

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LEI Service Provision				
SACRE	2,570	2,570	2,570	0
Outdoor Education Advisor SLA	30,278	30,278	30,278	0
School Improvement	0	0	51,983	(51,983)
Music Service	511,322	511,322	405,510	105,812
WJEC & Subscriptions	39,561	39,561	39,561	0
	583,731	583,731	529,902	53,829
Education Achievement Service (EAS) & Regional Grant Match Funding				
Contribution to EAS Joint Working	1,021,020	1,021,020	1,021,021	(1)
	1,021,020	1,021,020	1,021,021	(1)
EXPENDITURE TO DIRECTORATE SUMMARY	15,343,426	15,534,293	15,786,078	(251,785)
LIFELONG LEARNING				
Adult Education	101,600	101,600	80,420	21,180
Youth Service	1,337,096	1,337,096	1,313,504	23,592
Library Service	2,496,123	2,496,123	2,467,123	29,000
LLL Insurance & Non Operational Property/Land	92,085	92,085	91,760	325
EXPENDITURE TO SERVICE SUMMARY	4,026,904	4,026,904	3,952,807	74,097