

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	110,859,817	(24,553)
EDUCATION	15,343,426	15,534,293	15,794,121	(259,828)
LIFELONG LEARNING	4,026,904	4,026,904	3,949,772	77,132
TOTAL SERVICE EXPENDITURE (Revenue)	130,205,594	130,396,461	130,603,710	(207,249)

EDUCATION & LIFELONG LEARNING	Original Estimate 2019-20 £	Revised Estimate 2019-20 £	Estimated Outturn 2019-20 £	Variance Under (Over) 2019-20 £
<u>SCHOOLS RELATED</u>				
<i>Individual Schools Budget</i>	106,956,137	106,956,137	106,956,137	0
<i>Post 16 Initiative (Grant Income)</i>	(3,792,288)	(3,792,288)	(3,792,288)	0
<i>Earmarked Formula Funding (inc. Joint Use Sites)</i>	202,728	202,728	186,008	16,720
<i>Schools LMS Contingencies</i>	112,311	112,311	112,311	0
<i>Other Direct School Related</i>				
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	540,850	(50,430)
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	4,046,903	(14,995)
<i>Early Years (Rising 3's)</i>	836,649	836,649	879,349	(42,700)
<i>Education Improvement Grant - Match Funding</i>	631,964	631,964	631,964	0
<i>Early Retirement Pension Costs of School Based Staff</i>	1,855,855	1,855,855	1,826,866	28,989
<i>Home to School / College Transport</i>			12,567	(12,567)
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	110,835,264	110,835,264	110,859,817	(24,553)

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EDUCATION				
Management & Support Service Costs	1,068,194	1,068,194	1,109,874	(41,680)
Social Inclusion				
Psychological Service	478,670	478,670	470,566	8,104
Behaviour Support	179,856	179,856	164,884	14,972
Education Welfare Service	368,657	368,657	319,119	49,538
Youth Offending Team	52,906	52,906	54,858	(1,952)
Safeguarding	0	190,867	124,389	66,478
School Based Counselling	286,393	286,393	280,641	5,752
	1,366,482	1,557,349	1,414,457	142,892
Additional Learning Needs				
ALN Advisory Support Service	241,787	241,787	240,790	997
Learning Support	0	0	(6,905)	6,905
Professional/Statementing	99,649	99,649	118,305	(18,656)
Language Support Primary	443,881	443,881	398,618	45,263
Specialist Resources	43,378	43,378	43,379	(1)
ALN Improvement Initiative	357,865	357,865	357,865	0
Childrens Centre	32,300	32,300	30,143	2,157
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	2,249,582	36,665
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	9,150,307	(657,408)
Early Years Provision & Support				
Early Years Central Team	370,840	370,840	165,840	205,000
	370,840	370,840	165,840	205,000

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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	59,133	(59,133)
Music Service	511,322	511,322	421,498	89,824
WJEC & Subscriptions	39,561	39,561	39,561	0
	583,731	583,731	553,040	30,691
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	15,794,121	(259,828)
LIFELONG LEARNING				
Adult Education	101,600	101,600	80,485	21,115
Youth Service	1,337,096	1,337,096	1,311,495	25,601
Library Service	2,496,123	2,496,123	2,466,032	30,091
LLL Insurance & Non Operational Property/Land	92,085	92,085	91,760	325
EXPENDITURE TO SERVICE SUMMARY	4,026,904	4,026,904	3,949,772	77,132