

<b>EDUCATION &amp; LIFELONG LEARNING</b>	<b>Original Estimate 2020- 21     £</b>	<b>Estimated Outturn 2020-21     £</b>	<b>Variance Under (Over) 2020-21 £</b>
<b><u>SUMMARY</u></b>			
<b>SCHOOLS RELATED</b>	118,512,778	118,381,296	131,482
<b>EDUCATION</b>	16,591,024	16,805,451	(214,427)
<b>LIFELONG LEARNING</b>	3,799,179	3,801,205	(2,026)
<b>TOTAL SERVICE EXPENDITURE (Revenue)</b>	<b>138,902,981</b>	<b>138,987,952</b>	<b>(84,971)</b>

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<b><u>SCHOOLS RELATED</u></b>			
<b>Individual Schools Budget</b>	<b>116,924,167</b>	<b>116,924,167</b>	<b>0</b>
<b>Post 16 Initiative (Grant Income)</b>	<b>(3,756,978)</b>	<b>(3,756,978)</b>	<b>0</b>
<b>Earmarked Formula Funding (inc. Joint Use Sites)</b>	<b>221,513</b>	<b>189,644</b>	<b>31,869</b>
<b>Schools LMS Contingencies</b>	<b>159,220</b>	<b>159,220</b>	<b>0</b>
<b>Other Direct School Related</b>			
Learning Support Staff Registration Fee	20,506	20,506	0
PFI Funding Gap	342,399	342,399	0
PFI Building Maintenance	50,228	50,228	0
Key Stage 2 Funding (Former Grant)			
Secondary Additional Funding			
School Meal Admin. Utility & Telephone	431,536	426,211	5,325
Relief Supply Cover (SRB's & Maternity)	503,906	814,496	(310,590)
Police Checks	61,859	55,688	6,171
APT&C Pay Award - Schools (Potential)	98,000	98,000	0
Copyright and Licensing (Schools)	72,337	70,732	1,605
	<b>1,580,771</b>	<b>1,878,260</b>	<b>(297,489)</b>
<b>Early Years (Rising 3's)</b>	<b>850,872</b>	<b>830,270</b>	<b>20,602</b>
<b>Education Improvement Grant - Match Funding</b>	<b>640,241</b>	<b>640,241</b>	<b>0</b>
<b>Early Retirement Pension Costs of School Based Staff</b>	<b>1,892,972</b>	<b>1,892,972</b>	<b>0</b>
<b>Home to School / College Transport</b>		<b>(376,500)</b>	<b>376,500</b>
<b><u>EXPENDITURE TO DIRECTORATE SUMMARY</u></b>	<b>118,512,778</b>	<b>118,381,296</b>	<b>131,482</b>

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	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>EDUCATION</u></b>			
<b>Management &amp; Support Service Costs</b>	<b>1,187,925</b>	<b>1,185,388</b>	<b>2,537</b>
<b>Social Inclusion</b>			
Psychological Service	644,505	630,584	13,921
Behaviour Support	183,407	180,745	2,662
Education Welfare Service	348,987	343,263	5,724
Youth Offending Team	53,805	53,805	0
Safeguarding	257,650	237,556	20,094
School Based Counselling	318,967	318,967	0
	<b>1,807,321</b>	<b>1,764,920</b>	<b>42,401</b>
<b>Additional Learning Needs</b>			
ALN Advisory Support Service	248,415	248,415	0
Professional/Statementing	198,332	196,359	1,973
Language Support Primary	456,234	460,937	(4,703)
Specialist Resources	44,183	38,495	5,688
ALN Improvement Initiative	3,437	3,437	0
Childrens Centre	33,520	33,520	0
SNAP Cymru	47,661	47,661	0
Outreach Trinity Fields	53,900	53,900	0
Speech Therapy	59,408	59,408	0
SENCOM (Sensory Service)	714,574	714,574	0
Autism	207,201	207,201	0
	<b>2,066,865</b>	<b>2,063,907</b>	<b>2,958</b>
<b>Learning Pathways Partnership &amp; EOTAS</b>			
14 - 19 Initiative (Transport Costs)	131,631	131,631	0
	<b>131,631</b>	<b>131,631</b>	<b>0</b>
<b>EOTAS, Additional Support &amp; Out of County Provision</b>	<b>9,509,518</b>	<b>9,938,120</b>	<b>(428,602)</b>
<b>Early Years Provision &amp; Support</b>			
Early Years Central Team	364,080	215,337	148,743
	<b>364,080</b>	<b>215,337</b>	<b>148,743</b>

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<b><i>LEI Service Provision</i></b>			
SACRE	2,634	2,634	0
Outdoor Education Advisor SLA	30,793	30,793	0
School Improvement	50,000	50,000	0
Music Service	394,318	397,044	(2,726)
WJEC & Subscriptions	40,234	19,972	20,262
	<b>517,979</b>	<b>500,443</b>	<b>17,536</b>
<b><i>Education Achievement Service (EAS) &amp; Regional Grant Match Funding</i></b>			
Contribution to EAS Joint Working	1,005,705	1,005,705	0
	1,005,705	1,005,705	0
<b><i>EXPENDITURE TO DIRECTORATE SUMMARY</i></b>	<b>16,591,024</b>	<b>16,805,451</b>	<b>(214,427)</b>
<b><u>LIFELONG LEARNING</u></b>			
<b>Adult Education</b>	<b>71,786</b>	<b>73,661</b>	<b>(1,875)</b>
<b>Youth Service</b>	<b>1,271,840</b>	<b>1,271,991</b>	<b>(151)</b>
<b>Library Service</b>	<b>2,363,290</b>	<b>2,363,290</b>	<b>0</b>
<b>LLL Insurance &amp; Non Operational Property/Land</b>	<b>92,263</b>	<b>92,263</b>	<b>0</b>
<b><u>EXPENDITURE TO SERVICE SUMMARY</u></b>	<b>3,799,179</b>	<b>3,801,205</b>	<b>(2,026)</b>