

EDUCATION & LIFELONG LEARNING	Original Estimate 2016/17 £	Revised Estimate 2016-17 £	Original Estimate 2017-18 £
<u>SUMMARY</u>			
PLANNING and STRATEGY	104,523,362	104,523,362	105,508,829
LEARNING, EDUCATION and INCLUSION	15,193,327	15,193,327	15,061,442
LIFELONG LEARNING	5,073,314	5,073,314	4,422,605
TOTAL SERVICE EXPENDITURE (Revenue)	124,790,003	124,790,003	124,992,876

EDUCATION & LIFELONG LEARNING	Original Estimate 2016/17 £	Revised Estimate 2016-17 £	Original Estimate 2017-18 £
<u>PLANNING and STRATEGY</u>			
Individual Schools Budget	102,190,459	102,190,459	102,948,561
Post 16 Initiative (Grant Income)	(4,713,584)	(4,713,584)	(4,418,241)
Earmarked Formula Funding (inc. Joint Use Sites)	269,785	269,785	233,413
Schools LMS Contingencies	234,184	234,184	237,931
Other Direct School Related			
Teachers Performance Management	116,533	116,533	
Learning Support Staff Registration Fee	19,000	19,000	19,304
PFI Funding Gap	307,511	307,511	312,432
PFI Building Maintenance	46,540	46,540	47,285
School Rationalisations	27,654	27,654	28,096
Former Key Stage 2 Grant	1,322,351	1,322,351	1,340,939
Secondary Additional Funding	1,022,351	1,022,351	1,038,709
School Meal Admin. Utility & Telephone	408,784	408,784	415,583
Relief Supply Cover (SRB's & Maternity)	451,131	451,131	457,920
Copyright and Licensing (Schools)	54,522	54,522	68,100
	3,776,377	3,776,377	3,728,368
Home to School/College Transport (Environment)			
Early Retirement Pension Costs of School Based Staff	1,762,673	1,762,673	1,780,301
Maintenance of Buildings & Vacant Properties	402,989	402,989	409,437
Management & Support Costs	600,479	600,479	589,059
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	104,523,362	104,523,362	105,508,829

EDUCATION & LIFELONG LEARNING	Original Estimate 2016/17 £	Revised Estimate 2016-17 £	Original Estimate 2017-18 £
<u>LEARNING, EDUCATION and INCLUSION</u>			
<i>Social Inclusion</i>			
Psychological Service	458,596	458,596	465,874
Behaviour Support	163,313	163,313	170,930
Education Welfare Service	435,116	435,116	419,218
Youth Offending Team	52,292	52,292	53,129
Safeguarding	91,031	91,031	94,657
School Based Counselling	267,972	267,972	272,247
	1,468,320	1,468,320	1,476,055
<i>Additional Learning Needs</i>			
ALN Advisory Support Service	259,785	259,785	213,747
Learning Support	94,469	94,469	92,610
Professional/Statementing	61,455	61,455	59,510
Language Support Primary	599,900	599,900	484,020
Specialist Resources	60,015	60,015	60,973
ALN Improvement Initiative	78,000	78,000	92,355
Childrens Centre	45,266	45,266	45,981
SNAP Cymru	35,585	35,585	37,004
Outreach Trinity Fields	47,961	47,961	48,683
Speech Therapy	48,640	48,640	49,418
Hearing & Language Service	222,120	222,120	225,674
ComIT	138,386	138,386	140,600
VI Service	431,519	431,519	411,292
Autism	163,882	163,882	166,504
Hospital Classes	3,548	3,548	3,605
	2,290,531	2,290,531	2,131,976
<i>Additional Support & Out of County (Primary & Secondary)</i>			
	5,294,674	5,294,674	5,338,902
<i>Learning Pathways Partnership & EOTAS</i>			
14 - 19 Initiative (Transport Costs)	203,113	203,113	173,850
EOTAS (Tuition / Alternative Prov. / Learning Centre)	1,688,874	1,688,874	1,694,945
	1,891,987	1,891,987	1,868,795
<i>Early Years Provision & Support</i>			
Early Years (Rising 3's)	854,830	854,830	868,508
Early Years Central Team	351,845	351,845	363,789
	1,206,675	1,206,675	1,232,297
<i>LEI Service Provision</i>			
Service Support & Resources	314,632	314,632	360,393
SACRE	2,405	2,405	2,441
Outdoor Education Advisor SLA	23,549	23,549	28,989
School Improvement	251,493	251,493	337,898
Music Service	530,111	530,111	488,475
WJEC & Subscriptions	34,453	34,453	35,004
	1,156,643	1,156,643	1,253,200

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Education Achievement Service (EAS) & Regional Grant Match Funding			
Contribution to EAS Joint Working	1,187,211	1,187,211	1,113,750
Education Improvement Grant - Match Funding	697,286	697,286	646,467
	1,884,497	1,884,497	1,760,217
EXPENDITURE TO DIRECTORATE SUMMARY	15,193,327	15,193,327	15,061,442
<u>LIFELONG LEARNING</u>			
Community Education	1,758,871	1,758,871	1,673,692
Community Centres (Transferred to the Environment)	496,895	496,895	
Library Service	2,701,671	2,701,671	2,628,731
LLL Insurance & Non Operational Property/Land	115,877	115,877	120,182
<u>EXPENDITURE TO SERVICE SUMMARY</u>	5,073,314	5,073,314	4,422,605