

EDUCATION & LIFELONG LEARNING	Original Estimate 2018-19 £	Estimated Outturn 2018/19 £	Variance Under (Over) 2018/19 £
<u>SUMMARY</u>			
PLANNING and STRATEGY	104,976,523	105,506,126	(529,603)
LEARNING, EDUCATION and INCLUSION	15,237,131	15,807,931	(570,800)
LIFELONG LEARNING	4,350,049	4,062,407	287,642
TOTAL SERVICE EXPENDITURE (Revenue)	124,563,703	125,376,464	(812,761)

EDUCATION & LIFELONG LEARNING	Original Estimate 2018-19 £	Estimated Outturn 2018/19 £	Variance Under (Over) 2018/19 £
<u>PLANNING and STRATEGY</u>			
Individual Schools Budget	102,404,172	102,404,172	0
Cwmcarn High School (On-Closure)		294,741	(294,741)
Post 16 Initiative (Grant Income)	(4,003,381)	(4,003,381)	0
Earmarked Formula Funding (inc. Joint Use Sites)	214,064	214,115	(51)
Schools LMS Contingencies	192,687	192,687	0
Other Direct School Related			
Learning Support Staff Registration Fee	19,690	19,690	0
PFI Funding Gap	322,117	322,117	0
PFI Building Maintenance	48,230	48,230	0
Former Key Stage 2 Grant	1,370,822	1,370,822	0
Secondary Additional Funding	1,059,471	1,059,471	0
School Meal Admin. Utility & Telephone	423,893	413,893	10,000
Relief Supply Cover (SRB's & Maternity)	467,077	688,360	(221,283)
Copyright and Licensing (Schools)	69,461	68,623	838
	3,780,761	3,991,206	(210,445)
Home to School/College Transport (Environment)		(31)	31
Early Retirement Pension Costs of School Based Staff	1,815,907	1,868,831	(52,924)
School Rationalisation & Vacant Properties	-	39,124	(39,124)
Management & Support Costs	572,313	504,662	67,651
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	104,976,523	105,506,126	(529,603)

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<u>LEARNING, EDUCATION and INCLUSION</u>			
Social Inclusion			
Psychological Service	476,492	438,716	37,776
Behaviour Support	174,704	155,971	18,733
Education Welfare Service	404,597	408,661	(4,064)
Youth Offending Team	52,292	51,666	626
School Based Counselling	278,243	270,452	7,791
	1,386,328	1,325,466	60,862
Additional Learning Needs			
ALN Advisory Support Service	218,572	223,319	(4,747)
Learning Support	10,693	4,691	6,002
Professional/Statementing	63,760	85,123	(21,363)
Language Support Primary	428,848	420,756	8,092
Specialist Resources	42,239	42,205	34
ALN Improvement Initiative	349,478	349,478	0
Childrens Centre	46,900	41,250	5,650
SNAP Cymru	37,744	39,606	(1,862)
Outreach Trinity Fields	49,657	49,657	0
Speech Therapy	50,406	56,384	(5,978)
SENCOM (Sensory Service)	715,647	723,992	(8,345)
Autism	198,962	198,962	0
	2,212,906	2,235,423	(22,517)
Learning Pathways Partnership			
14 - 19 Initiative (Transport Costs)	166,967	142,944	24,023
	166,967	142,944	24,023
EOTAS, Additional Support & Out of County Provision			
	7,277,092	8,156,468	(879,376)
Early Years Provision & Support			
Early Years (Rising 3's)	865,868	791,248	74,620
Early Years Central Team	373,198	279,433	93,765
	1,239,066	1,070,681	168,385
LEI Service Provision			
Service Support & Resources	312,802	263,860	48,942
SACRE	2,490	2,490	0
Outdoor Education Advisor SLA	29,568	29,568	0
School Improvement	344,858	338,586	6,272
Music Service	499,949	530,005	(30,056)
WJEC & Subscriptions	35,704	38,618	(2,914)
	1,225,371	1,203,127	22,244

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Education Achievement Service (EAS) & Regional Grant Match Funding			
Contribution to EAS Joint Working	1,070,012	1,041,858	28,154
Education Improvement Grant - Match Funding	659,389	631,964	27,425
	1,729,401	1,673,822	55,579
EXPENDITURE TO DIRECTORATE SUMMARY	15,237,131	15,807,931	(570,800)
<u>LIFELONG LEARNING</u>			
Community Education	1,663,832	1,557,221	106,611
Library Service	2,595,826	2,415,259	180,567
LLL Insurance & Non Operational Property/Land	90,391	89,927	464
<u>EXPENDITURE TO SERVICE SUMMARY</u>	4,350,049	4,062,407	287,642