

EDUCATION & LIFELONG LEARNING	Original Estimate 2019- 20 £	Revised Estimate 2019- 20 £	Original Estimate 2020- 21 £
<u>SUMMARY</u>			
SCHOOLS RELATED	110,835,264	110,835,264	118,512,778
EDUCATION	15,343,426	15,534,293	16,591,024
LIFELONG LEARNING	4,026,904	4,026,904	3,799,179
TOTAL SERVICE EXPENDITURE (Revenue)	130,205,594	130,396,461	138,902,981

EDUCATION & LIFELONG LEARNING	Original Estimate 2019- 20 £	Revised Estimate 2019- 20 £	Original Estimate 2020- 21 £
<u>SCHOOLS RELATED</u>			
Individual Schools Budget	106,956,137	106,956,137	116,924,167
Post 16 Initiative (Grant Income)	(3,792,288)	(3,792,288)	(3,756,978)
Earmarked Formula Funding (inc. Joint Use Sites)	202,728	202,728	221,513
Schools LMS Contingencies	112,311	112,311	159,220
Other Direct School Related			
Learning Support Staff Registration Fee	20,163	20,163	20,506
PFI Funding Gap	332,103	332,103	342,399
PFI Building Maintenance	49,388	49,388	50,228
Key Stage 2 Funding (Former Grant)	1,499,420	1,499,420	
Secondary Additional Funding	1,084,898	1,084,898	
School Meal Admin. Utility & Telephone	423,563	423,563	431,536
Relief Supply Cover (SRB's & Maternity)	490,420	490,420	503,906
Police Checks	60,825	60,825	61,859
APT&C Pay Award - Schools (Potential)			98,000
Copyright and Licensing (Schools)	71,128	71,128	72,337
Total Other Direct School Related	4,031,908	4,031,908	1,580,771
Early Years (Rising 3's)	836,649	836,649	850,872
Education Improvement Grant - Match Funding	631,964	631,964	640,241
Early Retirement Pension Costs of School Based Staff	1,855,855	1,855,855	1,892,972
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	110,835,264	110,835,264	118,512,778

EDUCATION & LIFELONG LEARNING	Original Estimate 2019- 20	Revised Estimate 2019- 20	Original Estimate 2020- 21
	£	£	£
<u>EDUCATION</u>			
Management & Support Service Costs	1,068,194	1,068,194	1,187,925
Social Inclusion			
Psychological Service	478,670	478,670	644,505
Behaviour Support	179,856	179,856	183,407
Education Welfare Service	368,657	368,657	348,987
Youth Offending Team	52,906	52,906	53,805
Safeguarding		190,867	257,650
School Based Counselling	286,393	286,393	318,967
Total Social Inclusion	1,366,482	1,557,349	1,807,321
Additional Learning Needs			
ALN Advisory Support Service	241,787	241,787	248,415
Professional/Statementing	99,649	99,649	198,332
Language Support Primary	443,881	443,881	456,234
Specialist Resources	43,378	43,378	44,183
ALN Improvement Initiative	357,865	357,865	3,437
Childrens Centre	32,300	32,300	33,520
SNAP Cymru	43,266	43,266	47,661
Outreach Trinity Fields	52,457	52,457	53,900
Speech Therapy	58,415	58,415	59,408
SENCOM (Sensory Service)	709,512	709,512	714,574
Autism	203,737	203,737	207,201
Total Additional Learning Needs	2,286,247	2,286,247	2,066,865
Learning Pathways Partnership			
14 - 19 Initiative (Transport Costs)	154,013	154,013	131,631
Total Learning Pathways Partnership	154,013	154,013	131,631
EOTAS, Additional Support & Out of County Provision	8,492,899	8,492,899	9,509,518
Early Years Provision & Support			
Early Years Central Team	370,840	370,840	364,080
Total Early Years Provision & Support	370,840	370,840	364,080

EDUCATION & LIFELONG LEARNING	Original Estimate 2019- 20 £	Revised Estimate 2019- 20 £	Original Estimate 2020- 21 £
LEI Service Provision			
SACRE	2,570	2,570	2,634
Outdoor Education Advisor SLA	30,278	30,278	30,793
School Improvement			50,000
Music Service	511,322	511,322	394,318
WJEC & Subscriptions	39,561	39,561	40,234
Total LEI Service Provision	583,731	583,731	517,979
Education Achievement Service (EAS)			
Contribution to EAS Joint Working	1,021,020	1,021,020	1,005,705
Total Education Achievement Service	1,021,020	1,021,020	1,005,705
EXPENDITURE TO DIRECTORATE SUMMARY	15,343,426	15,534,293	16,591,024
<u>LIFELONG LEARNING</u>			
Adult Education	101,600	101,600	71,786
Youth Service	1,337,096	1,337,096	1,271,840
Library Service	2,496,123	2,496,123	2,363,290
LLL Insurance & Non Operational Property/Land	92,085	92,085	92,263
<u>EXPENDITURE TO SERVICE SUMMARY</u>	4,026,904	4,026,904	3,799,179