

| EDUCATION & LIFELONG LEARNING | Original | | Revised | | Original | |
|--|-----------------------|----------|-----------------------|----------|-----------------------|----------|
| | Estimate 2020- | | Estimate 2020- | | Estimate 2021- | |
| | 21 | £ | 21 | £ | 22 | £ |
| <u>SUMMARY</u> | | | | | | |
| SCHOOLS RELATED | 118,512,778 | | 118,528,626 | | 120,795,230 | |
| EDUCATION | 16,591,024 | | 16,654,039 | | 17,313,683 | |
| LIFELONG LEARNING | 3,799,179 | | 3,818,457 | | 3,828,967 | |
| TOTAL SERVICE EXPENDITURE (Revenue) | 138,902,981 | | 139,001,122 | | 141,937,880 | |
| | | | | | | |

| EDUCATION & LIFELONG LEARNING | Original Estimate 2020- 21 £ | Revised Estimate 2020- 21 £ | Original Estimate 2021- 22 £ |
|---|---|--|---|
| <u>SCHOOLS RELATED</u> | | | |
| Individual Schools Budget | 116,924,167 | 116,924,167 | 118,658,252 |
| Post 16 Initiative (Grant Income) | (3,756,978) | (3,756,978) | (3,693,650) |
| Earmarked Formula Funding (inc. Joint Use Sites) | 221,513 | 221,513 | 223,355 |
| Schools LMS Contingencies | 159,220 | 159,220 | 160,414 |
| Other Direct School Related | | | |
| Learning Support Staff Registration Fee | 20,506 | 20,506 | 20,660 |
| PFI Funding Gap | 342,399 | 342,399 | 353,013 |
| PFI Building Maintenance | 50,228 | 50,228 | 50,605 |
| Repairs & Maint. 50/50 Scheme (Re-instated) | 0 | 0 | 333,000 |
| School Meal Admin. Utility & Telephone | 431,536 | 433,466 | 434,735 |
| Relief Supply Cover (SRB's & Maternity) | 503,906 | 503,906 | 710,457 |
| Police Checks | 61,859 | 61,859 | 62,323 |
| APT&C Pay Award - Schools (Potential) 2020-21 | 98,000 | 98,000 | 0 |
| Copyright and Licensing (Schools) | 72,337 | 72,337 | 72,880 |
| Total Other Direct School Related | 1,580,771 | 1,582,701 | 2,037,673 |
| Early Years (Rising 3's) | 850,872 | 850,872 | 857,253 |
| Education Improvement Grant - Match Funding | 640,241 | 640,241 | 645,043 |
| Early Retirement Pension Costs of School Based Staff | 1,892,972 | 1,906,890 | 1,906,890 |
| <u>EXPENDITURE TO DIRECTORATE SUMMARY</u> | 118,512,778 | 118,528,626 | 120,795,230 |

| EDUCATION & LIFELONG LEARNING | Original Estimate 2020- 21 | Revised Estimate 2020- 21 | Original Estimate 2021- 22 |
|--|---|--|---|
| | £ | £ | £ |
| <u>EDUCATION</u> | | | |
| Management & Support Service Costs | 1,187,925 | 1,199,630 | 1,277,466 |
| Social Inclusion | | | |
| Psychological Service | 644,505 | 649,622 | 820,574 |
| Behaviour Support | 183,407 | 184,645 | 184,758 |
| Education Welfare Service | 348,987 | 351,446 | 372,461 |
| Youth Offending Team | 53,805 | 53,805 | 54,209 |
| Safeguarding & LAC | 257,650 | 259,457 | 254,507 |
| School Based Counselling | 318,967 | 321,176 | 381,429 |
| Total Social Inclusion | 1,807,321 | 1,820,151 | 2,067,938 |
| Additional Learning Needs | | | |
| ALN Advisory Support Service | 248,415 | 248,415 | 284,111 |
| Professional/Statementing | 198,332 | 199,767 | 295,152 |
| Language Support Primary | 456,234 | 456,234 | 428,992 |
| Specialist Resources | 44,183 | 44,351 | 44,511 |
| ALN Improvement Initiative | 3,437 | 3,437 | 3,463 |
| Childrens Centre | 33,520 | 33,771 | 34,017 |
| SNAP Cymru | 47,661 | 47,661 | 47,661 |
| Outreach Trinity Fields | 53,900 | 53,900 | 54,601 |
| Speech Therapy | 59,408 | 59,408 | 59,854 |
| SENCOM (Sensory Service) | 714,574 | 714,574 | 695,322 |
| Autism | 207,201 | 207,201 | 208,755 |
| Total Additional Learning Needs | 2,066,865 | 2,068,719 | 2,156,439 |
| Learning Pathways Partnership | | | |
| 14 - 19 Initiative (Transport Costs) | 131,631 | 131,631 | 132,618 |
| Total Learning Pathways Partnership | 131,631 | 131,631 | 132,618 |
| EOTAS, Additional Support & Out of County Provision | 9,509,518 | 9,543,579 | 9,774,650 |
| Early Years Provision & Support | | | |
| Early Years Central Team | 364,080 | 366,411 | 366,763 |
| Total Early Years Provision & Support | 364,080 | 366,411 | 366,763 |

| EDUCATION & LIFELONG LEARNING | Original Estimate 2020- 21 £ | Revised Estimate 2020- 21 £ | Original Estimate 2021- 22 £ |
|---|---|--|---|
| <i>LEI Service Provision</i> | | | |
| SACRE | 2,634 | 2,634 | 2,665 |
| Outdoor Education Advisor SLA | 30,793 | 30,793 | 31,024 |
| School Improvement | 50,000 | 50,000 | 75,375 |
| Music Service | 394,318 | 394,552 | 402,618 |
| WJEC & Subscriptions | 40,234 | 40,234 | 40,536 |
| Total LEI Service Provision | 517,979 | 518,213 | 552,218 |
| <i>Education Achievement Service (EAS)</i> | | | |
| Contribution to EAS Joint Working | 1,005,705 | 1,005,705 | 985,591 |
| Total Education Achievement Service | 1,005,705 | 1,005,705 | 985,591 |
| | | | |
| <i>EXPENDITURE TO DIRECTORATE SUMMARY</i> | 16,591,024 | 16,654,039 | 17,313,683 |
| | | | |
| <u>LIFELONG LEARNING</u> | | | |
| | | | |
| Adult Education | 71,786 | 73,327 | 76,739 |
| | | | |
| Youth Service | 1,271,840 | 1,278,688 | 1,281,073 |
| | | | |
| Library Service | 2,363,290 | 2,374,179 | 2,378,812 |
| | | | |
| LLL Insurance & Non Operational Property/Land | 92,263 | 92,263 | 92,343 |
| | | | |
| <u>EXPENDITURE TO SERVICE SUMMARY</u> | 3,799,179 | 3,818,457 | 3,828,967 |
| | | | |