

<b>EDUCATION &amp; LIFELONG LEARNING</b>	<b>Original Estimate 2021-22 £</b>	<b>Estimated Outturn 2021-22 £</b>	<b>Variance Under (Over) 2021-22 £</b>
<b><u>SUMMARY</u></b>			
<b>SCHOOLS RELATED</b>	<b>120,795,230</b>	<b>120,765,740</b>	<b>29,490</b>
<b>EDUCATION</b>	<b>17,313,683</b>	<b>17,258,825</b>	<b>54,858</b>
<b>LIFELONG LEARNING</b>	<b>3,828,967</b>	<b>3,828,183</b>	<b>784</b>
<b>TOTAL SERVICE EXPENDITURE (Revenue)</b>	<b>141,937,880</b>	<b>141,852,748</b>	<b>85,132</b>
<b>Home to School / College Transport (Economy &amp; Environment)</b>	<b>7,923,081</b>	<b>7,809,970</b>	<b>113,111</b>
<b>TOTAL SERVICE EXPENDITURE (Revenue)</b>	<b>149,860,961</b>	<b>149,662,718</b>	<b>198,243</b>

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<b><u>SCHOOLS RELATED</u></b>			
<b>Individual Schools Budget</b>	<b>118,658,252</b>	<b>118,658,252</b>	<b>0</b>
<b>Post 16 Initiative (Grant Income)</b>	<b>(3,693,650)</b>	<b>(3,693,650)</b>	<b>0</b>
<b>Earmarked Formula Funding (inc. Joint Use Sites)</b>	<b>223,355</b>	<b>199,090</b>	<b>24,265</b>
<b>Schools LMS Contingencies</b>	<b>160,414</b>	<b>160,414</b>	<b>0</b>
<b>Other Direct School Related</b>			
Learning Support Staff Registration Fee	20,660	20,660	0
PFI Funding Gap	353,013	353,013	0
PFI Building Maintenance	50,605	50,605	0
Repairs & Maint. 50/50 Scheme (Re-instated)	333,000	333,000	0
School Meal Admin. Utility & Telephone	434,735	434,735	0
Relief Supply Cover (SRB's & Maternity)	710,457	710,247	210
Police Checks	62,323	61,002	1,321
Copyright and Licensing (Schools)	72,880	72,880	0
Total Other Direct School Related	<b>2,037,673</b>	<b>2,036,142</b>	<b>1,531</b>
<b>Early Years (Rising 3's)</b>	<b>857,253</b>	<b>853,559</b>	<b>3,694</b>
<b>Education Improvement Grant - Match Funding</b>	<b>645,043</b>	<b>645,043</b>	<b>0</b>
<b>Early Retirement Pension Costs of School Based Staff</b>	<b>1,906,890</b>	<b>1,906,890</b>	<b>0</b>
<b><u>EXPENDITURE TO DIRECTORATE SUMMARY</u></b>	<b>120,795,230</b>	<b>120,765,740</b>	<b>29,490</b>

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<b><u>EDUCATION</u></b>			
<b>Management &amp; Support Service Costs</b>	<b>1,277,466</b>	<b>1,248,821</b>	<b>28,645</b>
<b>Social Inclusion</b>			
Psychological Service	820,574	777,446	43,128
Behaviour Support	184,758	172,661	12,097
Education Welfare Service	372,461	368,959	3,502
Youth Offending Team	54,209	54,209	0
Safeguarding & LAC	254,507	253,566	941
School Based Counselling	381,429	380,122	1,307
<b>Total Social Inclusion</b>	<b>2,067,938</b>	<b>2,006,963</b>	<b>60,975</b>
<b>Additional Learning Needs</b>			
ALN Advisory Support Service	284,111	284,111	0
Professional/Statementing	295,152	283,459	11,693
Language Support Primary	428,992	434,042	(5,050)
Specialist Resources	44,511	44,511	0
ALN Improvement Initiative	3,463	3,463	0
Childrens Centre	34,017	34,017	0
SNAP Cymru	47,661	47,661	0
Outreach Trinity Fields	54,601	54,601	0
Speech Therapy	59,854	59,854	0
SENCOM (Sensory Service)	695,322	695,322	0
Autism	208,755	208,755	0
<b>Total Additional Learning Needs</b>	<b>2,156,439</b>	<b>2,149,796</b>	<b>6,643</b>
<b>Learning Pathways Partnership</b>			
14 - 19 Initiative (Transport Costs)	132,618	122,618	10,000
<b>Total Learning Pathways Partnership</b>	<b>132,618</b>	<b>122,618</b>	<b>10,000</b>
<b>EOTAS, Additional Support &amp; Out of County Provision</b>	<b>9,774,650</b>	<b>9,799,015</b>	<b>(24,365)</b>
<b>Early Years Provision &amp; Support</b>			
Early Years Central Team	366,763	366,763	0
<b>Total Early Years Provision &amp; Support</b>	<b>366,763</b>	<b>366,763</b>	<b>0</b>

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<b>LEI Service Provision</b>			
SACRE	2,665	2,665	0
Outdoor Education Advisor SLA	31,024	31,024	0
School Improvement	75,375	75,375	0
Music Service	402,618	429,658	(27,040)
WJEC & Subscriptions	40,536	40,536	0
<b>Total LEI Service Provision</b>	<b>552,218</b>	<b>579,258</b>	<b>(27,040)</b>
<b>Education Achievement Service (EAS)</b>			
Contribution to EAS Joint Working	985,591	985,591	0
<b>Total Education Achievement Service</b>	<b>985,591</b>	<b>985,591</b>	<b>0</b>
<b>EXPENDITURE TO DIRECTORATE SUMMARY</b>	<b>17,313,683</b>	<b>17,258,825</b>	<b>54,858</b>
<b>LIFELONG LEARNING</b>			
<b>Adult Education</b>	<b>76,739</b>	<b>77,038</b>	<b>(299)</b>
<b>Youth Service</b>	<b>1,281,073</b>	<b>1,280,726</b>	<b>347</b>
<b>Library Service</b>	<b>2,378,812</b>	<b>2,378,076</b>	<b>736</b>
<b>LLL Insurance &amp; Non Operational Property/Land</b>	<b>92,343</b>	<b>92,343</b>	<b>0</b>
<b>EXPENDITURE TO SERVICE SUMMARY</b>	<b>3,828,967</b>	<b>3,828,183</b>	<b>784</b>