

EDUCATION & LIFELONG LEARNING	Original Estimate 2021-22 £	Estimated Outturn 2021-22 £	Variance Under (Over) 2021-22 £
<u>SUMMARY</u>			
SCHOOLS RELATED	120,795,230	120,706,030	89,200
EDUCATION	17,313,683	17,203,577	110,106
LIFELONG LEARNING	3,828,967	3,828,183	784
TOTAL SERVICE EXPENDITURE (Revenue)	141,937,880	141,737,790	200,090
Home to School / College Transport (Economy & Environment)	7,923,081	7,571,682	351,399
TOTAL SERVICE EXPENDITURE (Revenue)	149,860,961	149,309,472	551,489

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<u>SCHOOLS RELATED</u>			
Individual Schools Budget	118,658,252	118,982,392	(324,140)
Post 16 Initiative (Grant Income)	(3,693,650)	(4,017,790)	324,140
Earmarked Formula Funding (inc. Joint Use Sites)	223,355	198,541	24,814
Schools LMS Contingencies	160,414	160,414	0
Other Direct School Related			
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	727,661	(17,204)
Police Checks	62,323	60,508	1,815
Copyright and Licensing (Schools)	72,880	72,880	0
Total Other Direct School Related	2,037,673	2,053,062	(15,389)
Early Years (Rising 3's)	857,253	853,559	3,694
Education Improvement Grant - Match Funding	645,043	645,043	0
Early Retirement Pension Costs of School Based Staff	1,906,890	1,830,809	76,081
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	120,795,230	120,706,030	89,200

EDUCATION & LIFELONG LEARNING	Original Estimate 2021-22 £	Estimated Outturn 2021-22 £	Variance Under (Over) 2021-22 £
<u>EDUCATION</u>			
Management & Support Service Costs	1,277,466	1,271,972	5,494
Social Inclusion			
Psychological Service	820,574	737,385	83,189
Behaviour Support	184,758	172,858	11,900
Education Welfare Service	372,461	371,201	1,260
Youth Offending Team	54,209	54,209	0
Safeguarding & LAC	254,507	254,309	198
School Based Counselling	381,429	379,484	1,945
Total Social Inclusion	2,067,938	1,969,446	98,492
Additional Learning Needs			
ALN Advisory Support Service	284,111	242,914	41,197
Professional/Statementing	295,152	283,619	11,533
Language Support Primary	428,992	461,994	(33,002)
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	46,925	736
Outreach Trinity Fields	54,601	54,601	0
Speech Therapy	59,854	57,551	2,303
SENCOM (Sensory Service)	695,322	695,322	0
Autism	208,755	208,755	0
Total Additional Learning Needs	2,156,439	2,133,672	22,767
Learning Pathways Partnership			
14 - 19 Initiative (Transport Costs)	132,618	122,618	10,000
Total Learning Pathways Partnership	132,618	122,618	10,000
EOTAS, Additional Support & Out of County Provision	9,774,650	9,833,724	(59,074)
Early Years Provision & Support			
Early Years Central Team	366,763	306,473	60,290
Total Early Years Provision & Support	366,763	306,473	60,290

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LEI Service Provision			
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	430,481	(27,863)
WJEC & Subscriptions	40,536	40,536	0
Total LEI Service Provision	552,218	580,081	(27,863)
Education Achievement Service (EAS)			
Contribution to EAS Joint Working	985,591	985,591	0
Total Education Achievement Service	985,591	985,591	0
EXPENDITURE TO DIRECTORATE SUMMARY	17,313,683	17,203,577	110,106
LIFELONG LEARNING			
Adult Education	76,739	77,038	(299)
Youth Service	1,281,073	1,280,726	347
Library Service	2,378,812	2,378,076	736
LLL Insurance & Non Operational Property/Land	92,343	92,343	0
EXPENDITURE TO SERVICE SUMMARY	3,828,967	3,828,183	784