

<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>120,579,396</b>	<b>215,834</b>
<b>EDUCATION</b>	<b>17,313,683</b>	<b>17,087,823</b>	<b>225,860</b>
<b>LIFELONG LEARNING</b>	<b>3,828,967</b>	<b>3,654,913</b>	<b>174,054</b>
<b>TOTAL SERVICE EXPENDITURE (Revenue)</b>	<b>141,937,880</b>	<b>141,322,132</b>	<b>615,748</b>
<b>Home to School / College Transport (Economy &amp; Environment)</b>	<b>7,923,081</b>	<b>7,565,927</b>	<b>357,154</b>
<b>TOTAL SERVICE EXPENDITURE (Revenue)</b>	<b>149,860,961</b>	<b>148,888,059</b>	<b>972,902</b>

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<b><u>SCHOOLS RELATED</u></b>			
<b>Individual Schools Budget</b>	<b>118,658,252</b>	<b>118,982,392</b>	<b>(324,140)</b>
<b>Post 16 Initiative (Grant Income)</b>	<b>(3,693,650)</b>	<b>(4,017,790)</b>	<b>324,140</b>
<b>Earmarked Formula Funding (inc. Joint Use Sites)</b>	<b>223,355</b>	<b>198,541</b>	<b>24,814</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	397,949	36,786
Relief Supply Cover (Maternity)	710,457	721,099	(10,642)
Police Checks	62,323	56,745	5,578
Copyright and Licensing (Schools)	72,880	72,880	0
Total Other Direct School Related	<b>2,037,673</b>	<b>2,005,951</b>	<b>31,722</b>
<b>Early Years (Rising 3's)</b>	<b>857,253</b>	<b>845,537</b>	<b>11,716</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>1,759,308</b>	<b>147,582</b>
<b><u>EXPENDITURE TO DIRECTORATE SUMMARY</u></b>	<b>120,795,230</b>	<b>120,579,396</b>	<b>215,834</b>

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<b><u>EDUCATION</u></b>			
<b>Management &amp; Support Service Costs</b>	<b>1,277,466</b>	<b>1,294,666</b>	<b>(17,200)</b>
<b>Social Inclusion</b>			
Psychological Service	820,574	766,892	53,682
Behaviour Support	184,758	170,674	14,084
Education Welfare Service	372,461	367,507	4,954
Youth Offending Team	54,209	54,209	0
Safeguarding & LAC	254,507	254,309	198
School Based Counselling	381,429	376,071	5,358
<b>Total Social Inclusion</b>	<b>2,067,938</b>	<b>1,989,662</b>	<b>78,276</b>
<b>Additional Learning Needs</b>			
ALN Advisory Support Service	284,111	216,902	67,209
Professional/Statementing	295,152	284,063	11,089
Language Support Primary	428,992	438,761	(9,769)
Specialist Resources	44,511	44,511	0
ALN Improvement Initiative	3,463	3,463	0
Childrens Centre	34,017	30,020	3,997
SNAP Cymru	47,661	46,925	736
Outreach Trinity Fields	54,601	54,601	0
Speech Therapy	59,854	57,550	2,304
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>2,080,873</b>	<b>75,566</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>9,836,041</b>	<b>(61,391)</b>
<b>Early Years Provision &amp; Support</b>			
Early Years Central Team	366,763	178,145	188,618
<b>Total Early Years Provision &amp; Support</b>	<b>366,763</b>	<b>178,145</b>	<b>188,618</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	110,375	(35,000)
Music Service	402,618	415,627	(13,009)
WJEC & Subscriptions	40,536	40,536	0
<b>Total LEI Service Provision</b>	<b>552,218</b>	<b>600,227</b>	<b>(48,009)</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>17,087,823</b>	<b>225,860</b>
<b>LIFELONG LEARNING</b>			
<b>Adult Education</b>	<b>76,739</b>	<b>32,906</b>	<b>43,833</b>
<b>Youth Service</b>	<b>1,281,073</b>	<b>1,150,852</b>	<b>130,221</b>
<b>Library Service</b>	<b>2,378,812</b>	<b>2,378,812</b>	<b>0</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>3,654,913</b>	<b>174,054</b>