

EDUCATION & LIFELONG LEARNING	Revised Estimate 2020-21 £	Estimated Outturn 2020-21 £	Variance Under (Over) 2020-21 £
<u>SUMMARY</u>			
SCHOOLS RELATED	118,528,626	118,021,488	507,138
EDUCATION	16,654,039	16,152,536	501,503
LIFELONG LEARNING	3,818,457	3,538,638	279,819
TOTAL SERVICE EXPENDITURE (Revenue)	139,001,122	137,712,662	1,288,460

EDUCATION & LIFELONG LEARNING	Revised Estimate 2020-21 £	Estimated Outturn 2020-21 £	Variance Under (Over) 2020-21 £
<u>SCHOOLS RELATED</u>			
Individual Schools Budget	116,924,167	117,089,105	(164,938)
Post 16 Initiative (Grant Income)	(3,756,978)	(3,921,916)	164,938
Earmarked Formula Funding (inc. Joint Use Sites)	221,513	189,758	31,755
Schools LMS Contingencies	159,220	159,220	0
Other Direct School Related			
Learning Support Staff Registration Fee	20,506	20,506	0
PFI Funding Gap	342,399	342,399	0
PFI Building Maintenance	50,228	50,228	0
Key Stage 2 Funding (Former Grant)			
Secondary Additional Funding			
School Meal Admin. Utility & Telephone	433,466	426,211	7,255
Relief Supply Cover (Maternity)	503,906	745,064	(241,158)
Police Checks	61,859	51,961	9,898
APT&C Pay Award - Schools (Potential)	98,000	97,675	325
Copyright and Licensing (Schools)	72,337	70,732	1,605
Total Other Direct School Related	1,582,701	1,804,776	(222,075)
Early Years (Rising 3's)	850,872	838,060	12,812
Education Improvement Grant - Match Funding	640,241	631,961	8,280
Early Retirement Pension Costs of School Based Staff	1,906,890	1,616,472	290,418
Home to School / College Transport		(385,948)	385,948
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	118,528,626	118,021,488	507,138

EDUCATION & LIFELONG LEARNING	Revised Estimate 2020-21 £	Estimated Outturn 2020-21 £	Variance Under (Over) 2020-21 £
<u>EDUCATION</u>			
Management & Support Service Costs	1,199,630	1,217,839	(18,209)
Social Inclusion			
Psychological Service	649,622	560,549	89,073
Behaviour Support	184,645	183,145	1,500
Education Welfare Service	351,446	321,840	29,606
Youth Offending Team	53,805	53,805	0
Safeguarding	259,457	219,836	39,621
School Based Counselling	321,176	309,975	11,201
Total Social Inclusion	1,820,151	1,649,150	171,001
Additional Learning Needs			
ALN Advisory Support Service	248,415	247,863	552
Professional/Statementing	199,767	197,577	2,190
Language Support Primary	456,234	450,685	5,549
Specialist Resources	44,351	27,118	17,233
ALN Improvement Initiative	3,437	3,437	0
Childrens Centre	33,771	33,220	551
SNAP Cymru	47,661	47,661	0
Outreach Trinity Fields	53,900	53,900	0
Speech Therapy	59,408	59,408	0
SENCOM (Sensory Service)	714,574	695,322	19,252
Autism	207,201	207,201	0
Total Additional Learning Needs	2,068,719	2,023,392	45,327
Learning Pathways Partnership			
14 - 19 Initiative (Transport Costs)	131,631	99,653	31,978
Total Learning Pathways Partnership	131,631	99,653	31,978
EOTAS, Additional Support & Out of County Provision	9,543,579	9,307,846	235,733
Early Years Provision & Support			
Early Years Central Team	366,411	227,488	138,923
Total Early Years Provision & Support	366,411	227,488	138,923

EDUCATION & LIFELONG LEARNING	Revised Estimate 2020-21 £	Estimated Outturn 2020-21 £	Variance Under (Over) 2020-21 £
LEI Service Provision			
SACRE	2,634	2,634	0
Outdoor Education Advisor SLA	30,793	30,793	0
School Improvement	50,000	50,000	0
Music Service	394,552	518,064	(123,512)
WJEC & Subscriptions	40,234	19,972	20,262
Total LEI Service Provision	518,213	621,463	(103,250)
Education Achievement Service (EAS)			
Contribution to EAS Joint Working	1,005,705	1,005,705	0
Total Education Achievement Service	1,005,705	1,005,705	0
EXPENDITURE TO DIRECTORATE SUMMARY	16,654,039	16,152,536	501,503
LIFELONG LEARNING			
Adult Education	73,327	(3,792)	77,119
Youth Service	1,278,688	1,136,748	141,940
Library Service	2,374,179	2,315,332	58,847
LLL Insurance & Non Operational Property/Land	92,263	90,350	1,913
EXPENDITURE TO SERVICE SUMMARY	3,818,457	3,538,638	279,819