

EDUCATION & LIFELONG LEARNING	Original Estimate 2014/15 £	Revised Estimate 2014/2015 £	Estimate 2015/2016 £
<u>SUMMARY</u>			
PLANNING and STRATEGY	102,598,728	102,617,588	102,995,903
LEARNING, EDUCATION and INCLUSION	15,894,461	15,894,461	15,852,517
LIFELONG LEARNING	5,541,350	5,541,350	5,327,463
TOTAL SERVICE EXPENDITURE (Revenue)	124,034,539	124,053,399	124,175,883

EDUCATION & LIFELONG LEARNING	Estimate 2014/15 £	Revised Estimate 2014/2015 £	Estimate 2015/2016 £
<u>PLANNING and STRATEGY</u>			
<i>Individual Schools Budget</i>	100,254,767	100,254,767	100,346,618
<i>Post 16 Initiative (Grant Income)</i>	(5,275,362)	(5,275,362)	(4,793,308)
<i>Earmarked Formula Funding</i>	275,983	275,983	269,869
<i>Schools LMS Contingencies</i>	230,738	230,738	234,184
<i>Other Direct School Related</i>			
Teachers Performance Management	304,282	304,282	267,325
PFI Funding Gap	302,986	302,986	307,511
PFI Building Maintenance	45,855	45,855	46,540
School Rationalisations	27,247	27,247	27,654
Former Key Stage 2 Grant	1,287,134	1,287,134	1,294,856
Secondary Additional Funding	1,000,979	1,000,979	1,006,985
School Meal Admin. Utility & Telephone	416,825	416,825	402,333
Relief Supply Cover (SRB's & Maternity)	588,122	588,122	594,003
Copyright and Licensing (Schools)	49,346	49,346	50,083
	4,022,776	4,022,776	3,997,290
<i>Home to School/College Transport (Environment)</i>			
<i>Early Retirement Pension Costs of School Based Staff</i>	1,724,527	1,724,527	1,741,772
<i>Maintenance of Buildings</i>	397,059	397,059	402,989
<i>Administration including Insurance</i>	968,240	987,100	796,489
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	102,598,728	102,617,588	102,995,903

EDUCATION & LIFELONG LEARNING	Estimate 2014/15 £	Revised Estimate 2014/2015 £	Estimate 2015/2016 £
<u>LEARNING, EDUCATION and INCLUSION</u>			
<i>Social Inclusion</i>			
Psychological Service	540,722	540,722	542,567
Behaviour Support	227,051	227,051	207,530
Education Welfare Service	460,770	460,770	459,251
Youth Offending Team	51,523	51,523	52,292
Safeguarding	88,037	88,037	88,999
School Based Counselling	293,521	293,521	296,545
	1,661,624	1,661,624	1,647,184
<i>Additional Learning Needs</i>			
ALN Advisory Support service	288,578	288,578	291,099
Learning Support	90,321	90,321	92,177
Professional/Statementing	125,586	125,586	129,001
Additional Support Primary & Secondary	3,555,819	3,555,819	3,598,375
Language Support Primary	834,169	834,169	806,559
Specialist Resources	64,451	64,451	65,532
ALN Improvement Initiative	98,793	98,793	100,268
Childrens Centre	44,417	44,417	45,138
SNAP Cymru	31,339	31,339	31,807
Outreach Trinity Fields	46,923	46,923	47,392
Speech Therapy	47,924	47,924	48,640
Hearing & Language Service	222,120	222,120	222,120
ComIT	138,386	138,386	138,386
VI Service	423,177	423,177	406,741
Autism	121,471	121,471	163,882
Hospital Classes	13,349	13,349	13,548
	6,146,823	6,146,823	6,200,665
<i>Recoupment (SEN Out of County / LAC / Inter Auth.)</i>	1,663,673	1,663,673	1,640,506

EDUCATION & LIFELONG LEARNING	Estimate 2014/15 £	Revised Estimate 2014/2015 £	Estimate 2015/2016 £
<i>Learning Pathways Partnership & EOTAS</i>			
14 - 19 Initiative (Transport Costs)	200,124	200,124	203,113
Active Pathways	144,886	144,886	146,418
EOTAS Tuition	594,086	594,086	602,987
Include	545,616	545,616	556,363
Learning Centre	325,717	325,717	329,621
	1,810,429	1,810,429	1,838,502
<i>Early Years Provision & Support</i>			
Early Years (Rising 3's)	771,220	771,220	854,830
Early Years Central Team	365,751	365,751	340,179
	1,136,971	1,136,971	1,195,009
<i>LEI Service Provision</i>			
Service Support & Resources	253,993	253,993	255,482
SACRE	2,357	2,357	2,384
Contribution to Outdoor Education Advisor	23,202	23,202	23,549
School Improvement Initiatives / Outcome Agreement	303,602	303,602	251,493
Music Service	703,368	703,368	609,313
WJEC	53,652	53,652	44,453
	1,340,174	1,340,174	1,186,674

EDUCATION & LIFELONG LEARNING	Estimate 2014/15 £	Revised Estimate 2014/2015 £	Estimate 2015/2016 £
Education Achievement Service (EAS) & Regional Grant Match Funding			
Contribution to EAS Joint Working	1,169,666	1,169,666	1,187,211
Welsh in Education Grant (EIG) Match Funding	142,466	142,466	131,684
School Effectiveness Grant (EIG) Match Funding	559,478	559,478	558,895
	1,871,610	1,871,610	1,877,790
Other			
Families First Central Admin & Monitoring	169,611	169,611	171,631
Community Focus Schools	93,546	93,546	94,556
	263,157	263,157	266,187
EXPENDITURE TO DIRECTORATE SUMMARY	15,894,461	15,894,461	15,852,517

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<u>LIFELONG LEARNING</u>			
Community Education	1,847,176	1,847,176	1,854,086
Community Centres	596,922	596,922	534,959
Library Service	2,931,746	2,931,746	2,789,927
LLL Insurance & Non Operational Property/Land	165,506	165,506	148,491
<u>EXPENDITURE TO SERVICE SUMMARY</u>	5,541,350	5,541,350	5,327,463