

Education & Children's Services

COVID-19 estimated expenditure on Education Recovery.

The following areas of expenditure have been incurred or are best estimates without finalised guidance

Provision of Free School Meal Payments	£ 795,000
Childcare for Essential Workers and Vulnerable Young People	£ 565,000
Childcare Activity Centres	£ 70,000
PPE/Cleaning and materials	£ 500,000
Teacher Supply - SNCT Agreement	£ 233,000
Single Status - Casual Workers Supply - SJC Agreement	£ 150,000
Projected loss of income	£ 1,594,000
Additional Teachers/Supply Costs	£ 1,280,000
Additional Support Staff	£ 100,000
Additional Home to School Transport Costs	£ 250,000
Purchase of Digital Devices & Connectivity to tackle digital exclusion amongst Children & Young People including learning at home	£ 846,348

Total estimated additional expenditure	<u>£ 6,383,348</u>
---	---------------------------

Sources of Funding

Relaxation Pupil Equity Funding Grant conditions	
Relaxation of Early Learning and Childcare Grant conditions	
Relaxation of Regional Improvement Collaborative Grant conditions	£ 103,000
Scottish Government COVID-19 Funding - Food Fund	£ 310,000
Scottish Government COVID-19 Funding - Holiday Period	£ 214,000
Scottish Government COVID-19 Funding - Purchase of Digital Devices & Connectivity to tackle digital exclusion amongst Children & Young People	£ 719,348
Scottish Government COVID-19 Funding - Education Recovery (£100m)	

Total estimated funding available	<u>£ 1,346,348</u>
--	---------------------------

Total estimated shortfall	<u>£ 5,037,000</u>
----------------------------------	---------------------------

ance

Notes

Entitled families until schools return full time in August

Payments to Partner Providers and Childminders

Actual running costs

Estimated costs to October 2020

Average hours paid April to June based on hours worked from January to March 2020

Average hours paid April to June based on hours worked from January to March 2020

Paid School Meals; Music Tuition; Kids Clubs and School Lets

10 Newly Qualified Teachers full year contract; 5 teachers for virtual/blended learning and

69 teachers to cover shielding/health issues up to October 2020

Additional support staff to cover shielding/health issues up to October 2020

Estimated to October 2020

Notes

Being used by Headteachers for COVID-19 related expenditure

Under review and to be confirmed

For ICT and for learning at home

Free School Meal payments

Free School Meal payments during the summer holidays

Grant to purchase digital devices and connectivity packages for young people

Awaiting amount and Grant conditions