

EDUCATION & LIFELONG LEARNING	Original Estimate 2021-22 £	Revised Estimate 2021-22 £	Original Estimate 2022-23 £
<u>SUMMARY</u>			
SCHOOLS RELATED	120,795,230	121,541,865	125,260,474
EDUCATION	17,313,683	17,523,847	18,361,829
LIFELONG LEARNING	3,828,967	3,878,276	3,966,606
TOTAL SERVICE EXPENDITURE (Revenue)	141,937,880	142,943,988	147,588,909

EDUCATION & LIFELONG LEARNING	Original Estimate 2021-22 £	Revised Estimate 2021-22 £	Original Estimate 2022-23 £
<u>SCHOOLS RELATED</u>			
Individual Schools Budget	118,658,252	119,357,490	122,872,495
Post 16 Initiative (Grant Income)	(3,693,650)	(3,693,650)	(3,589,997)
Earmarked Formula Funding (inc. Joint Use Sites)	223,355	223,936	232,085
Schools LMS Contingencies	160,414	160,414	166,830
Other Direct School Related			
Learning Support Staff Registration Fee	20,660	20,660	21,486
PFI Funding Gap	353,013	353,013	367,134
PFI Building Maintenance	50,605	50,605	52,629
Repairs & Maint. 50/50 Scheme (Re-instated)	333,000	333,000	346,320
School Meal Admin. Utility & Telephone	434,735	439,361	449,512
Relief Supply Cover (Maternity)	710,457	719,276	724,521
Police Checks	62,323	62,323	64,816
Copyright and Licensing (Schools)	72,880	72,880	75,795
Total Other Direct School Related	2,037,673	2,051,118	2,102,213
Early Years (Rising 3's)	857,253	857,253	891,544
Education Improvement Grant - Match Funding	645,043	645,043	645,043
Early Retirement Pension Costs of School Based Staff	1,906,890	1,940,261	1,940,261
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	120,795,230	121,541,865	125,260,474

EDUCATION & LIFELONG LEARNING	Original Estimate 2021-22 £	Revised Estimate 2021-22 £	Original Estimate 2022-23 £
<u>EDUCATION</u>			
Management & Support Service Costs	1,277,466	1,304,882	1,383,415
Social Inclusion			
Psychological Service	820,574	832,839	963,985
Behaviour Support	184,758	187,724	191,341
Education Welfare Service	372,461	378,360	385,126
Youth Offending Team	54,209	54,209	56,377
Safeguarding & LAC	254,507	258,837	263,434
School Based Counselling	381,429	386,727	393,730
Total Social Inclusion	2,067,938	2,098,696	2,253,993
Additional Learning Needs			
ALN Advisory Support Service	284,111	288,420	293,277
Professional/Statementing Learning Support	295,152	298,595	304,687
Language Support Primary	-	-	47,199
Specialist Resources	428,992	436,980	444,055
ALN Improvement Initiative	44,511	44,912	71,171
Childrens Centre	3,463	3,463	3,602
SNAP Cymru	34,017	34,620	35,328
Outreach Trinity Fields	47,661	47,661	49,567
Speech Therapy	54,601	55,544	55,949
SENCOM (Sensory Service)	59,854	59,854	62,248
Autism	695,322	695,322	813,135
Total Additional Learning Needs	208,755	208,755	217,105
	2,156,439	2,174,126	2,397,323
Learning Pathways Partnership			
14 - 19 Initiative (Transport Costs)	132,618	132,618	137,923
Total Learning Pathways Partnership	132,618	132,618	137,923
EOTAS, Additional Support & Out of County Provision	9,774,650	9,892,722	10,222,719
Early Years Provision & Support			
Early Years Central Team	366,763	372,152	377,850
Total Early Years Provision & Support	366,763	372,152	377,850

EDUCATION & LIFELONG LEARNING	Original Estimate 2021-22 £	Revised Estimate 2021-22 £	Original Estimate 2022-23 £
LEI Service Provision			
SACRE	2,665	2,700	2,741
Outdoor Education Advisor SLA	31,024	31,024	32,265
School Improvement	75,375	75,375	104,192
Music Service	402,618	413,425	426,588
WJEC & Subscriptions	40,536	40,536	42,157
Total LEI Service Provision	552,218	563,060	607,943
Education Achievement Service (EAS)			
Contribution to EAS Joint Working	985,591	985,591	980,663
Total Education Achievement Service	985,591	985,591	980,663
EXPENDITURE TO DIRECTORATE SUMMARY	17,313,683	17,523,847	18,361,829
LIFELONG LEARNING			
Adult Education	76,739	83,532	94,505
Youth Service	1,281,073	1,297,492	1,323,834
Library Service	2,378,812	2,404,909	2,455,496
LLL Insurance & Non Operational Property/Land	92,343	92,343	92,771
EXPENDITURE TO SERVICE SUMMARY	3,828,967	3,878,276	3,966,606