

EDUCATION & LIFELONG LEARNING	Original Estimate 2022-23 £	Estimated Outturn 2022-23 £	Variance Under (Over) 2022-23 £
<u>SUMMARY</u>			
SCHOOLS RELATED	125,260,474	125,502,406	(241,932)
EDUCATION	18,361,829	18,305,453	56,376
LIFELONG LEARNING	3,966,606	3,976,006	(9,400)
TOTAL SERVICE EXPENDITURE (Revenue)	147,588,909	147,783,865	(194,956)
HOME TO SCHOOL / COLLEGE TRANSPORT (Infrastructure Division)	8,332,247	8,792,247	(460,000)
TOTAL SERVICE EXPENDITURE (Revenue) Including Transport	155,921,156	156,576,112	(654,956)

EDUCATION & LIFELONG LEARNING	Original Estimate 2022-23 £	Estimated Outturn 2022-23 £	Variance Under (Over) 2022-23 £
<u>SCHOOLS RELATED</u>			
Individual Schools Budget	122,872,495	122,872,495	0
Post 16 Initiative (Grant Income)	(3,589,997)	(3,589,997)	0
Earmarked Formula Funding (inc. Joint Use Sites)	232,085	234,778	(2,693)
Schools LMS Contingencies	166,830	166,830	0
Other Direct School Related			
Learning Support Staff Registration Fee	21,486	21,486	0
PFI Funding Gap	367,134	367,134	0
PFI Building Maintenance	52,629	52,629	0
Repairs & Maint. 50/50 Scheme (Re-instated)	346,320	346,320	0
School Meal Admin. Utility & Telephone	449,512	467,187	(17,675)
Relief Supply Cover (Maternity)	724,521	706,214	18,307
Police Checks	64,816	64,816	0
Copyright and Licensing (Schools)	75,795	75,795	0
Schools Covid Related - Post 1st April 2022		268,719	(268,719)
Total Other Direct School Related	2,102,213	2,370,300	(268,087)
Early Years (Rising 3's)	891,544	862,696	28,848
Education Improvement Grant - Match Funding	645,043	645,043	0
Early Retirement Pension Costs of School Based Staff	1,940,261	1,940,261	0
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	125,260,474	125,502,406	(241,932)

EDUCATION & LIFELONG LEARNING	Original Estimate 2022-23 £	Estimated Outturn 2022-23 £	Variance Under (Over) 2022-23 £
<u>EDUCATION</u>			
Management & Support Service Costs	1,383,415	1,360,257	23,158
Social Inclusion			
Psychological Service	963,985	955,978	8,007
Behaviour Support	191,341	190,607	734
Education Welfare Service	385,126	383,338	1,788
Youth Offending Team	56,377	56,377	0
Safeguarding & LAC	263,434	258,903	4,531
School Based Counselling	393,730	390,088	3,642
Total Social Inclusion	2,253,993	2,235,291	18,702
Additional Learning Needs			
ALN Advisory Support Service	293,277	280,140	13,137
Professional/Statemeting	304,687	297,307	7,380
Learning Support	47,199	46,601.00	598
Language Support Primary	444,055	424,592	19,463
Specialist Resources	71,171	71,171	0
ALN Improvement Initiative	3,602	3,602	0
Childrens Centre	35,328	35,328	0
SNAP Cymru	49,567	49,567	0
Outreach Trinity Fields	55,949	55,949	0
Speech Therapy	62,248	62,248	0
SENCOM (Sensory Service)	813,135	813,135	0
Autism	217,105	217,105	0
Total Additional Learning Needs	2,397,323	2,356,745	40,578
Learning Pathways Partnership			
14 - 19 Initiative (Transport Costs)	137,923	137,923	0
Total Learning Pathways Partnership	137,923	137,923	0
EOTAS, Additional Support & Out of County Provision	10,222,719	10,269,207	(46,488)
Early Years Provision & Support			
Early Years Central Team	377,850	357,424	20,426
Total Early Years Provision & Support	377,850	357,424	20,426

EDUCATION & LIFELONG LEARNING	Original Estimate 2022-23 £	Estimated Outturn 2022-23 £	Variance Under (Over) 2022-23 £
Other Service Provision			
SACRE	2,741	2,741	0
Outdoor Education Advisor SLA	32,265	32,265	0
School Improvement	104,192	104,192	0
Music Service	426,588	426,588	0
WJEC & Subscriptions	42,157	42,157	0
Total Other Service Provision	607,943	607,943	0
Education Achievement Service (EAS)			
Contribution to EAS Joint Working	980,663	980,663	0
Total Education Achievement Service	980,663	980,663	0
EXPENDITURE TO DIRECTORATE SUMMARY	18,361,829	18,305,453	56,376
<u>LIFELONG LEARNING</u>			
Adult Education	94,505	103,905	(9,400)
Youth Service	1,323,834	1,323,834	0
Library Service	2,455,496	2,455,496	0
LLL Insurance & Non Operational Property/Land	92,771	92,771	0
<u>EXPENDITURE TO SERVICE SUMMARY</u>	3,966,606	3,976,006	(9,400)