

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

<b>EDUCATION &amp; LIFELONG LEARNING</b>	<b>Original Estimate 2022-23 £</b>	<b>Estimated Outturn 2022-23 £</b>	<b>Variance Under (Over) 2022-23 £</b>
<b><u>SCHOOLS RELATED</u></b>			
<i>Individual Schools Budget</i>	122,872,495	122,872,495	0
<i>Post 16 Initiative (Grant Income)</i>	(3,589,997)	(3,589,997)	0
<i>Earmarked Formula Funding (inc. Joint Use Sites)</i>	232,085	234,778	(2,693)
<i>Schools LMS Contingencies</i>	166,830	166,830	0
<i>Other Direct School Related</i>			
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
<b>Schools Covid Related - Post 1st April 2022</b>		268,719	(268,719)
Total Other Direct School Related	2,102,213	2,370,300	(268,087)
<i>Early Years (Rising 3's)</i>	891,544	862,696	28,848
<i>Education Improvement Grant - Match Funding</i>	645,043	645,043	0
<i>Early Retirement Pension Costs of School Based Staff</i>	1,940,261	1,940,261	0
<b><u>EXPENDITURE TO DIRECTORATE SUMMARY</u></b>	125,260,474	125,502,406	(241,932)

<b>EDUCATION &amp; LIFELONG LEARNING</b>	<b>Original Estimate 2022-23 £</b>	<b>Estimated Outturn 2022-23 £</b>	<b>Variance Under (Over) 2022-23 £</b>
<b><u>EDUCATION</u></b>			
<b>Management &amp; Support Service Costs</b>	<b>1,383,415</b>	<b>1,360,257</b>	<b>23,158</b>
<b>Social Inclusion</b>			
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	<b>2,253,993</b>	<b>2,235,291</b>	<b>18,702</b>
<b>Additional Learning Needs</b>			
ALN Advisory Support Service	293,277	280,140	13,137
Professional/Statementing	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	<b>2,397,323</b>	<b>2,356,745</b>	<b>40,578</b>
<b>Learning Pathways Partnership</b>			
14 - 19 Initiative (Transport Costs)	137,923	137,923	0
Total Learning Pathways Partnership	<b>137,923</b>	<b>137,923</b>	<b>0</b>
<b>EOTAS, Additional Support &amp; Out of County Provision</b>	<b>10,222,719</b>	<b>10,269,207</b>	<b>(46,488)</b>
<b>Early Years Provision &amp; Support</b>			
Early Years Central Team	377,850	357,424	20,426
Total Early Years Provision & Support	<b>377,850</b>	<b>357,424</b>	<b>20,426</b>

<b>EDUCATION &amp; LIFELONG LEARNING</b>	<b>Original Estimate 2022-23 £</b>	<b>Estimated Outturn 2022-23 £</b>	<b>Variance Under (Over) 2022-23 £</b>
<b>Other Service Provision</b>			
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	<b>607,943</b>	<b>607,943</b>	<b>0</b>
<b>Education Achievement Service (EAS)</b>			
Contribution to EAS Joint Working	980,663	980,663	0
Total Education Achievement Service	<b>980,663</b>	<b>980,663</b>	<b>0</b>
<b>EXPENDITURE TO DIRECTORATE SUMMARY</b>	<b>18,361,829</b>	<b>18,305,453</b>	<b>56,376</b>
<b><u>LIFELONG LEARNING</u></b>			
<b>Adult Education</b>	<b>94,505</b>	<b>103,905</b>	<b>(9,400)</b>
<b>Youth Service</b>	<b>1,323,834</b>	<b>1,323,834</b>	<b>0</b>
<b>Library Service</b>	<b>2,455,496</b>	<b>2,455,496</b>	<b>0</b>
<b>LLL Insurance &amp; Non Operational Property/Land</b>	<b>92,771</b>	<b>92,771</b>	<b>0</b>
<b><u>EXPENDITURE TO SERVICE SUMMARY</u></b>	<b>3,966,606</b>	<b>3,976,006</b>	<b>(9,400)</b>