

EDUCATION & LIFELONG LEARNING	Original Estimate 2022-23 £	Estimated Outturn 2022-23 £	Variance Under (Over) 2022-23 £
<u>SUMMARY</u>			
SCHOOLS RELATED	125,260,474	125,329,478	(69,004)
EDUCATION	18,361,829	18,180,983	180,846
LIFELONG LEARNING	3,966,606	3,971,297	(4,691)
TOTAL SERVICE EXPENDITURE (Revenue)	147,588,909	147,481,758	107,151
HOME TO SCHOOL / COLLEGE TRANSPORT (Infrastructure Division)	8,332,247	8,332,247	0
TOTAL SERVICE EXPENDITURE (Revenue) Including Transport	155,921,156	155,814,005	107,151

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	1,767,333	172,928
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	125,260,474	125,329,478	(69,004)

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	1,372,989	10,426
Social Inclusion			
Psychological Service	963,985	955,573	8,412
Behaviour Support	191,341	160,257	31,084
Education Welfare Service	385,126	375,415	9,711
Youth Offending Team	56,377	56,377	0
Safeguarding & LAC	263,434	260,390	3,044
School Based Counselling	393,730	376,372	17,358
Total Social Inclusion	2,253,993	2,184,384	69,609
Additional Learning Needs			
ALN Advisory Support Service	293,277	280,139	13,138
Professional/Statementing	304,687	297,247	7,440
Learning Support	47,199	52,601	(5,402)
Language Support Primary	444,055	410,329	33,726
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	46,925	2,642
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	2,345,779	51,544
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	10,187,547	35,172
Early Years Provision & Support			
Early Years Central Team	377,850	363,755	14,095
Total Early Years Provision & Support	377,850	363,755	14,095

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	18,180,983	180,846
<u>LIFELONG LEARNING</u>			
Adult Education	94,505	103,905	(9,400)
Youth Service	1,323,834	1,324,632	(798)
Library Service	2,455,496	2,449,989	5,507
LLL Insurance & Non Operational Property/Land	92,771	92,771	0
<u>EXPENDITURE TO SERVICE SUMMARY</u>	3,966,606	3,971,297	(4,691)