

EDUCATION & LIFELONG LEARNING	Original Estimate 2022-23 £	Revised Estimate 2022-23 £	Estimated Outturn 2022-23 £	Variance Under (Over) 2022-23
<u>SUMMARY</u>				
SCHOOLS RELATED	125,260,474	129,391,202	129,284,761	106,441
EDUCATION	18,361,829	18,874,980	18,007,383	867,597
LIFELONG LEARNING	3,966,606	4,187,146	4,101,783	85,363
TOTAL SERVICE EXPENDITURE (Revenue)	147,588,909	152,453,328	151,393,927	1,059,401
HOME TO SCHOOL / COLLEGE TRANSPORT (Infrastructure Division)	8,332,247	8,522,175	8,522,175	0
TOTAL SERVICE EXPENDITURE (Revenue) Including Transport	155,921,156	160,975,503	159,916,102	1,059,401

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<u>SCHOOLS RELATED</u>				
Individual Schools Budget	122,872,495	126,821,439	126,821,439	0
Post 16 Initiative (Grant Income)	(3,589,997)	(3,589,997)	(3,589,997)	0
Earmarked Formula Funding (inc. Joint Use Sites)	232,085	233,083	246,682	(13,599)
Schools LMS Contingencies	166,830	166,830	166,830	0
Other Direct School Related				
Learning Support Staff Registration Fee	21,486	21,486	21,486	0
PFI Funding Gap	367,134	367,134	367,134	0
PFI Building Maintenance	52,629	52,629	52,629	0
Repairs & Maint. 50/50 Scheme (Re-instated)	346,320	346,320	346,320	0
School Meal Admin. Utility & Telephone	449,512	473,500	473,628	(128)
Relief Supply Cover (Maternity)	724,521	745,500	707,749	37,751
Police Checks	64,816	64,816	55,902	8,914
Copyright and Licensing (Schools)	75,795	75,795	77,990	(2,195)
Schools Covid Related - Post 1st April 2022			286,151	(286,151)
Total Other Direct School Related	2,102,213	2,147,180	2,388,989	(241,809)
Early Years (Rising 3's)	891,544	891,544	862,696	28,848
Education Improvement Grant - Match Funding	645,043	645,043	645,043	0
Early Retirement Pension Costs of School Based Staff	1,940,261	2,076,080	1,743,079	333,001
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	125,260,474	129,391,202	129,284,761	106,441

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EDUCATION				
Management & Support Service Costs	1,383,415	1,468,977	1,484,824	(15,847)
Social Inclusion				
Psychological Service	963,985	981,268	875,977	105,291
Behaviour Support	191,341	200,862	163,426	37,436
Education Welfare Service	385,126	407,107	403,713	3,394
Youth Offending Team	56,377	56,377	56,377	0
Safeguarding & LAC	263,434	281,595	292,054	(10,459)
School Based Counselling	393,730	413,324	360,995	52,329
Total Social Inclusion	2,253,993	2,340,533	2,152,542	187,991
Additional Learning Needs				
ALN Advisory Support Service	293,277	301,703	288,056	13,647
Professional/Statementing	304,687	323,859	316,406	7,453
Learning Support	47,199	50,355	50,630	(275)
Language Support Primary	444,055	456,908	337,755	119,153
Specialist Resources	71,171	73,755	51,153	22,602
ALN Improvement Initiative	3,602	3,602	3,602	0
Childrens Centre	35,328	35,328	28,500	6,828
SNAP Cymru	49,567	49,567	46,925	2,642
Outreach Trinity Fields	55,949	57,569	57,569	0
Speech Therapy	62,248	62,248	59,276	2,972
SENCOM (Sensory Service)	813,135	813,135	812,912	223
Autism (CASS)	217,105	217,105	217,105	0
Total Additional Learning Needs	2,397,323	2,445,134	2,269,889	175,245
Learning Pathways Partnership				
14 - 19 Initiative (Transport Costs)	137,923	137,923	107,754	30,169
Total Learning Pathways Partnership	137,923	137,923	107,754	30,169
EOTAS, Additional Support & Out of County Provision	10,222,719	10,477,804	10,172,498	305,306
Early Years Provision & Support				
Early Years Central Team	377,850	395,593	160,593	235,000
Total Early Years Provision & Support	377,850	395,593	160,593	235,000

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Other Service Provision				
SACRE	2,741	2,801	2,741	60
Outdoor Education Advisor SLA	32,265	32,265	32,265	0
School Improvement	104,192	104,192	180,192	(76,000)
Music Service	426,588	446,938	446,938	0
WJEC & Subscriptions	42,157	42,157	16,484	25,673
Total Other Service Provision	607,943	628,353	678,620	(50,267)
Education Achievement Service (EAS)				
Contribution to EAS Joint Working	980,663	980,663	980,663	0
Total Education Achievement Service	980,663	980,663	980,663	0
EXPENDITURE TO DIRECTORATE SUMMARY	18,361,829	18,874,980	18,007,383	867,597
<u>LIFELONG LEARNING</u>				
Adult Education	94,505	133,619	133,619	0
Youth Service	1,323,834	1,381,031	1,344,701	36,330
Library Service	2,455,496	2,579,725	2,541,823	37,902
LLL Insurance & Non Operational Property/Land	92,771	92,771	81,640	11,131
<u>EXPENDITURE TO SERVICE SUMMARY</u>	3,966,606	4,187,146	4,101,783	85,363