

<b>EDUCATION &amp; LIFELONG LEARNING</b>	<b>Original Estimate 2022-23 £</b>	<b>Revised Estimate 2022-23 £</b>	<b>Original Estimate 2023-24 £</b>
<b><u>SUMMARY</u></b>			
<b>SCHOOLS RELATED</b>	<b>125,260,474</b>	<b>129,391,202</b>	<b>138,689,250</b>
<b>EDUCATION</b>	<b>18,361,829</b>	<b>18,874,980</b>	<b>20,552,484</b>
<b>LIFELONG LEARNING</b>	<b>3,966,606</b>	<b>4,187,146</b>	<b>4,425,578</b>
<b>TOTAL SERVICE EXPENDITURE (Revenue)</b>	<b>147,588,909</b>	<b>152,453,328</b>	<b>163,667,312</b>
<b>HOME TO SCHOOL / COLLEGE TRANSPORT (Infrastructure Division)</b>	<b>8,332,247</b>	<b>8,522,175</b>	<b>9,639,854</b>
<b>TOTAL SERVICE EXPENDITURE (Revenue) Including Transport</b>	<b>155,921,156</b>	<b>160,975,503</b>	<b>173,307,166</b>

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	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>SCHOOLS RELATED</u></b>			
<b>Individual Schools Budget</b>	<b>122,872,495</b>	<b>126,821,439</b>	<b>136,204,949</b>
<b>Post 16 Initiative (Grant Income)</b>	<b>(3,589,997)</b>	<b>(3,589,997)</b>	<b>(3,895,867)</b>
<b>Earmarked Formula Funding (inc. Joint Use Sites)</b>	<b>232,085</b>	<b>233,083</b>	<b>254,083</b>
<b>Schools LMS Contingencies</b>	<b>166,830</b>	<b>166,830</b>	<b>115,171</b>
<b>Other Direct School Related</b>			
Learning Support Staff Registration Fee	21,486	21,486	22,560
PFI Funding Gap	367,134	367,134	412,659
PFI Building Maintenance	52,629	52,629	55,260
Repairs & Maint. 50/50 Scheme (Fund from Balances in 23-24)	346,320	346,320	0
School Meal Admin. Utility & Telephone	449,512	473,500	825,513
Relief Supply Cover (Maternity)	724,521	745,500	768,980
Police Checks	64,816	64,816	68,057
Copyright and Licensing (Schools)	75,795	75,795	79,585
Total Other Direct School Related	<b>2,102,213</b>	<b>2,147,180</b>	<b>2,232,614</b>
<b>Early Years (Rising 3's)</b>	<b>891,544</b>	<b>891,544</b>	<b>921,121</b>
<b>Education Improvement Grant - Match Funding</b>	<b>645,043</b>	<b>645,043</b>	<b>677,295</b>
<b>Early Retirement Pension Costs of School Based Staff</b>	<b>1,940,261</b>	<b>2,076,080</b>	<b>2,179,884</b>
<b><u>EXPENDITURE TO DIRECTORATE SUMMARY</u></b>	<b>125,260,474</b>	<b>129,391,202</b>	<b>138,689,250</b>

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<b>EDUCATION</b>			
<b>Management &amp; Support Service Costs</b>	<b>1,383,415</b>	<b>1,468,977</b>	<b>1,442,560</b>
<b>Social Inclusion</b>			
Psychological Service	963,985	981,268	973,701
Behaviour Support	191,341	200,862	209,141
Education Welfare Service	385,126	407,107	436,140
Youth Offending Team	56,377	56,377	59,196
Safeguarding & LAC	263,434	281,595	294,057
School Based Counselling	393,730	413,324	429,265
Total Social Inclusion	<b>2,253,993</b>	<b>2,340,533</b>	<b>2,401,500</b>
<b>Additional Learning Needs</b>			
ALN Advisory Support Service	293,277	301,703	125,012
Professional/Statementing	304,687	323,859	339,424
Learning Support	47,199	50,355	52,775
Language Support Primary	444,055	456,908	684,295
Specialist Resources	71,171	73,755	46,006
ALN Improvement Initiative	3,602	3,602	40,657
Childrens Centre	35,328	35,328	36,872
SNAP Cymru	49,567	49,567	52,045
Outreach Trinity Fields	55,949	57,569	59,944
Speech Therapy	62,248	62,248	65,360
SENCOM (Sensory Service)	813,135	813,135	784,912
Autism (CASS)	217,105	217,105	227,960
Total Additional Learning Needs	<b>2,397,323</b>	<b>2,445,134</b>	<b>2,515,262</b>
<b>Learning Pathways Partnership</b>			
14 - 19 Initiative (Transport Costs)	137,923	137,923	144,819
Total Learning Pathways Partnership	<b>137,923</b>	<b>137,923</b>	<b>144,819</b>
<b>EOTAS, Additional Support &amp; Out of County Provision</b>	<b>10,222,719</b>	<b>10,477,804</b>	<b>12,173,763</b>
<b>Early Years Provision &amp; Support</b>			
Early Years Central Team	377,850	395,593	367,779
Total Early Years Provision & Support	<b>377,850</b>	<b>395,593</b>	<b>367,779</b>

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<b>Other Service Provision</b>			
SACRE	2,741	2,801	2,922
Outdoor Education Advisor SLA	32,265	32,265	33,878
School Improvement	104,192	104,192	158,501
Music Service	426,588	446,938	409,638
WJEC & Subscriptions	42,157	42,157	19,265
Total Other Service Provision	<b>607,943</b>	<b>628,353</b>	<b>624,204</b>
<b>Education Achievement Service (EAS)</b>			
Contribution to EAS Joint Working	980,663	980,663	882,597
Total Education Achievement Service	<b>980,663</b>	<b>980,663</b>	<b>882,597</b>
<b>EXPENDITURE TO DIRECTORATE SUMMARY</b>	<b>18,361,829</b>	<b>18,874,980</b>	<b>20,552,484</b>
<b><u>LIFELONG LEARNING</u></b>			
Adult Education	<b>94,505</b>	<b>133,619</b>	<b>162,616</b>
Youth Service	<b>1,323,834</b>	<b>1,381,031</b>	<b>1,381,282</b>
Library Service	<b>2,455,496</b>	<b>2,579,725</b>	<b>2,795,401</b>
LLL Insurance & Non Operational Property/Land	<b>92,771</b>	<b>92,771</b>	<b>86,279</b>
<b><u>EXPENDITURE TO SERVICE SUMMARY</u></b>	<b>3,966,606</b>	<b>4,187,146</b>	<b>4,425,578</b>