

EDUCATION	Original Estimate 2023-24 £	Revised Estimate 2023-24 £	Original Estimate 2024-25 £
<u>SUMMARY</u>			
SCHOOLS RELATED	138,689,250	138,781,077	144,077,345
EDUCATION	20,552,754	20,756,831	21,072,620
LIFELONG LEARNING	4,425,578	4,473,689	4,601,317
Funding to Support Teachers Pay Sept 2022		(123,000)	
TOTAL SERVICE EXPENDITURE (Revenue)	163,667,582	163,888,597	169,751,282
HOME TO SCHOOL / COLLEGE TRANSPORT (Infrastructure Division)	9,639,854	9,643,252	9,667,782
TOTAL SERVICE EXPENDITURE (Revenue) Including Transport	173,307,436	173,531,849	179,419,064

EDUCATION	Original Estimate 2023-24	Revised Estimate 2023-24	Original Estimate 2024-25
	£	£	£
<u>SCHOOLS RELATED</u>			
Individual Schools Budget	136,204,949	136,248,247	141,558,324
Post 16 Initiative (Grant Income)	(3,895,867)	(3,895,858)	(3,966,436)
Earmarked Formula Funding (inc. Joint Use Sites)	254,083	254,660	257,011
Schools LMS Contingencies	115,171	115,171	90,171
Other Direct School Related			
Learning Support Staff Registration Fee	22,560	22,560	22,560
PFI Funding Gap	412,659	412,659	412,659
PFI Building Maintenance	55,260	55,260	55,260
Repairs & Maint. 50/50 Scheme (Fund from Balances in 23-24 & 24-25)	-	-	-
School Meal Admin. Utility & Telephone	825,513	829,987	839,498
Relief Supply Cover (Maternity)	768,980	781,100	814,659
Police Checks	68,057	68,057	63,057
Copyright and Licensing (Schools)	79,585	79,585	82,815
Total Other Direct School Related	2,232,614	2,249,208	2,290,508
Early Years (Rising 3's)	921,121	921,121	916,121
Education Improvement Grant - Match Funding	677,295	677,295	631,964
Early Retirement Pension Costs of School Based Staff	2,179,884	2,211,233	2,299,682
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	138,689,250	138,781,077	144,077,345

EDUCATION	Original Estimate 2023-24 £	Revised Estimate 2023-24 £	Original Estimate 2024-25 £
EDUCATION			
Management & Support Service Costs	1,442,560	1,458,363	1,488,616
Social Inclusion			
Psychological Service	973,701	989,324	1,029,014
Behaviour Support	209,141	211,928	164,408
Education Welfare Service	436,140	442,051	457,463
Youth Offending Team	59,196	59,196	59,196
Safeguarding & LAC	294,057	298,115	311,783
School Based Counselling	429,265	435,201	444,946
Total Social Inclusion	2,401,500	2,435,815	2,466,810
Additional Learning Needs			
ALN Advisory Support Service	125,012	129,881	132,877
Professional/Statementing	339,424	344,268	360,577
Learning Support	52,775	53,531	56,082
Advisory Teachers (SPLD Team)	684,295	691,723	696,830
Specialist Resources	46,006	46,780	42,551
ALN Improvement Initiative	40,657	40,657	40,657
Childrens Centre	36,872	37,411	0
SNAP Cymru	52,045	52,045	52,045
Outreach Trinity Fields	59,944	60,889	63,715
Speech Therapy	65,630	65,360	65,360
SENCOM (Sensory Service)	784,912	784,912	784,912
Autism (CASS)	227,960	227,960	227,960
Total Additional Learning Needs	2,515,532	2,535,417	2,523,566
Learning Pathways Partnership			
14 - 19 Initiative (Transport Costs)	144,819	144,819	139,819
Total Learning Pathways Partnership	144,819	144,819	139,819
EOTAS, Additional Support & Out of County Provision	12,173,763	12,293,997	12,709,814
Early Years Provision & Support			
Early Years Central Team	367,779	370,664	336,613
Total Early Years Provision & Support	367,779	370,664	336,613

EDUCATION	Original Estimate 2023-24 £	Revised Estimate 2023-24 £	Original Estimate 2024-25 £
<i>Other Service Provision</i>			
SACRE	2,922	2,957	3,061
Outdoor Education Advisor SLA	33,878	33,878	33,878
School Improvement	158,501	158,501	147,809
Music Service	409,638	420,558	409,032
WJEC & Subscriptions	19,265	19,265	19,265
Total Other Service Provision	624,204	635,159	613,045
<i>Education Achievement Service (EAS)</i>			
Contribution to EAS Joint Working	882,597	882,597	794,337
Total Education Achievement Service	882,597	882,597	794,337
<i>EXPENDITURE TO DIRECTORATE SUMMARY</i>	20,552,754	20,756,831	21,072,620
<u>LIFELONG LEARNING</u>			
Adult Education	162,616	170,160	128,753
Youth Service	1,381,282	1,396,849	1,479,496
Library Service	2,795,401	2,820,401	2,906,789
LLL Insurance & Non Operational Property/Land	86,279	86,279	86,279
<u>EXPENDITURE TO SERVICE SUMMARY</u>	4,425,578	4,473,689	4,601,317