

EDUCATION	Original Estimate 2024-25 £	Estimated Outturn 2024-25 £	Variance Under (Over) 2024-25 £
<u>SUMMARY</u>			
SCHOOLS RELATED	144,077,345	143,759,845	317,500
EDUCATION	21,072,620	20,607,713	464,907
LIFELONG LEARNING	4,601,317	4,471,705	129,612
TOTAL SERVICE EXPENDITURE (Revenue)	169,751,282	168,839,263	912,019
HOME TO SCHOOL / COLLEGE TRANSPORT (Infrastructure Division)	9,667,782	12,014,621	(2,346,839)
TOTAL SERVICE EXPENDITURE (Revenue) Including Transport	179,419,064	180,853,884	(1,434,820)

EDUCATION	Original Estimate 2024-25 £	Estimated Outturn 2024-25 £	Variance Under (Over) 2024-25 £
<u>SCHOOLS RELATED</u>			
Individual Schools Budget	141,558,324	141,558,324	0
Post 16 Initiative (Grant Income)	(3,966,436)	(3,966,436)	0
Earmarked Formula Funding (inc. Joint Use Sites)	257,011	257,448	(437)
Schools LMS Contingencies	90,171	90,171	0
Other Direct School Related			
Learning Support Staff Registration Fee	22,560	21,000	1,560
PFI Funding Gap	412,659	412,659	0
PFI Building Maintenance	55,260	55,260	0
Repairs & Maint. 50/50 Scheme (Fund from Balances in 23-24 & 24-25)	-	-	0
School Meal Admin. Utility & Telephone	839,498	842,601	(3,103)
Relief Supply Cover (Maternity)	814,659	753,972	60,687
Police Checks	63,057	49,575	13,482
Copyright and Licensing (Schools)	82,815	87,010	(4,195)
Total Other Direct School Related	2,290,508	2,222,077	68,431
Early Years (Rising 3's)	916,121	853,750	62,371
Education Improvement Grant - Match Funding	631,964	631,964	0
Early Retirement Pension Costs of School Based Staff	2,299,682	2,112,547	187,135
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	144,077,345	143,759,845	317,500

EDUCATION	Original Estimate 2024-25 £	Estimated Outturn 2024-25 £	Variance Under (Over) 2024-25 £
EDUCATION			
Management & Support Service Costs	1,488,616	1,394,622	93,994
Social Inclusion			
Psychological Service	1,029,014	975,972	53,042
Behaviour Support	164,408	141,905	22,503
Education Welfare Service	457,463	453,154	4,309
Youth Offending Team	59,196	59,196	0
Safeguarding & LAC	311,783	297,079	14,704
School Based Counselling	444,946	414,181	30,765
Total Social Inclusion	2,466,810	2,341,487	125,323
Additional Learning Needs			
ALN Advisory Support Service	132,877	121,711	11,166
Professional/Statemementing	360,577	372,473	(11,896)
Learning Support	56,082	10,977	45,105
Advisory Teachers (SPLD Team)	696,830	601,053	95,777
Specialist Resources	42,551	32,523	10,028
ALN Improvement Initiative	40,657	40,657	0
Hospital Classes	0	2,518	(2,518)
SNAP Cymru	52,045	44,842	7,203
Outreach Trinity Fields	63,715	63,715	0
Speech Therapy	65,360	53,687	11,673
SENCOM (Sensory Service)	784,912	784,912	0
Autism (CASS)	227,960	227,960	0
Total Additional Learning Needs	2,523,566	2,357,028	166,538
Learning Pathways Partnership			
14 - 19 Initiative (Transport Costs)	139,819	144,273	(4,454)
Total Learning Pathways Partnership	139,819	144,273	(4,454)
EOTAS, Additional Support & Out of County Provision	12,709,814	12,920,227	(210,413)
Early Years Provision & Support			
Early Years Central Team	336,613	60,000	276,613
Total Early Years Provision & Support	336,613	60,000	276,613

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<i>Other Service Provision</i>			
SACRE	3,061	3,061	0
Outdoor Education Advisor SLA	33,878	26,572	7,306
School Improvement	147,809	147,809	0
Music Service	409,032	409,032	0
WJEC & Subscriptions	19,265	9,265	10,000
Total Other Service Provision	613,045	595,739	17,306
<i>Education Achievement Service (EAS)</i>			
Contribution to EAS Joint Working	794,337	794,337	0
Total Education Achievement Service	794,337	794,337	0
<i>EXPENDITURE TO DIRECTORATE SUMMARY</i>	21,072,620	20,607,713	464,907
<u>LIFELONG LEARNING</u>			
Adult Education	128,753	75,759	52,994
Youth Service	1,479,496	1,516,518	(37,022)
Library Service	2,906,789	2,793,647	113,142
LLL Insurance & Non Operational Property/Land	86,279	85,781	498
<u>EXPENDITURE TO SERVICE SUMMARY</u>	4,601,317	4,471,705	129,612