

EDUCATION PORTFOLIO

Item	Revised Estimate 2022/2023	Total Forecast Expenditure to March 2023	Variance Favourable / (Adverse)
	£	£	£
SUMMARY			
SCHOOLS BUDGET			
Individual Schools Budget	50,430,260	50,430,260	0
Education Improvement Grant	267,730	267,715	15
Other Costs	725,420	736,864	(11,444)
Supporting Special Education Needs	1,730,430	1,599,258	131,172
Schools Budget Total Expenditure	53,153,840	53,034,097	119,743
LEA BUDGET			
Strategic Management	2,264,410	2,275,610	(11,200)
Assuring Access to Schools	2,439,820	2,918,246	(478,426)
Facilitating School Improvement	396,350	395,131	1,219
Supporting Special Education Needs	380,730	319,986	60,744
LEA Budget Total Expenditure	5,481,310	5,908,973	(427,663)
OTHER EDUCATION SERVICES			
Further Education and Training	135,960	88,899	47,061
Youth Service	345,390	365,278	(19,888)
Other Expenditure	143,850	129,619	14,231
Education Departmental Budget	195,970	154,020	41,950
Other Education Services Total Expenditure	821,170	737,816	83,354
CORPORATE CHARGES			
Corporate Support Recharges	4,671,690	4,671,690	0
Reserve Funding - Cost of Living & Service Pressures	0	0	0
Corporate Charges Total Expenditure	4,671,690	4,671,690	0
Education Total Expenditure	64,128,010	64,352,576	(224,566)
LEISURE TRUSTS			
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Aneurin Leisure Trust	2,875,550	2,879,785	(4,235)
Awen Leisure Trust	198,900	205,725	(6,825)
Sub Total	3,074,450	3,085,510	(11,060)
RETAINED SERVICES			
Corporate Recharges	1,102,170	1,082,947	19,223
Sub Total	1,102,170	1,082,947	19,223
Lesire Trusts Total Expenditure	4,176,620	4,168,457	8,163
EDUCATION PORTFOLIO TOTAL EXPENDITURE	68,304,630	68,521,033	(216,403)