

EDUCATION PORTFOLIO

Item	Revised Estimate 2024/2025	Total Forecast Expenditure to March 2025	Variance Favourable / (Adverse)	Variance Favourable / (Adverse) as at June 24
	£	£	£	£
SUMMARY				
SCHOOLS BUDGET				
Individual Schools Budget	53,704,700	53,704,700	0	0
Education Improvement Grant	278,500	274,095	4,405	4,701
Other Costs	722,650	729,911	(7,261)	(3,245)
Supporting Special Education Needs	1,811,800	1,817,901	(6,101)	5,704
<i>Schools Budget Total Expenditure</i>	<u>56,517,650</u>	<u>56,526,607</u>	<u>(8,957)</u>	<u>7,159</u>
LEA BUDGET				
Strategic Management	2,519,410	2,515,038	4,372	(5,628)
Assuring Access to Schools	3,825,710	3,807,949	17,761	(1,006)
Facilitating School Improvement	327,350	311,713	15,637	5,702
Supporting Special Education Needs	325,700	327,372	(1,672)	5,845
<i>LEA Budget Total Expenditure</i>	<u>6,998,170</u>	<u>6,962,072</u>	<u>36,098</u>	<u>4,913</u>
OTHER EDUCATION SERVICES				
Further Education and Training	152,710	155,291	(2,581)	(2,579)
Youth Service	442,640	428,502	14,138	2,104
Other Expenditure	143,850	148,379	(4,529)	25,424
Education Departmental Budget	1,113,400	1,103,340	10,060	12,004
<i>Other Education Services Total Expenditure</i>	<u>1,852,600</u>	<u>1,835,512</u>	<u>17,088</u>	<u>36,955</u>
CORPORATE CHARGES				
Corporate Support Recharges	4,111,410	4,111,410	0	0
<i>Corporate Charges Total Expenditure</i>	<u>4,111,410</u>	<u>4,111,410</u>	<u>0</u>	<u>0</u>
Education Total Expenditure	<u>69,479,830</u>	<u>69,435,601</u>	<u>44,229</u>	<u>49,027</u>
LEISURE TRUSTS				
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Aneurin Leisure Trust	3,170,640	3,170,641	(1)	(1)
Awen Leisure Trust	219,440	219,438	2	2
<i>Sub Total</i>	<u>3,390,080</u>	<u>3,390,079</u>	<u>1</u>	<u>1</u>
RETAINED SERVICES				
Head 4 Arts	0	0	0	0
Corporate Recharges	1,397,950	1,395,922	2,029	2,030
<i>Sub Total</i>	<u>1,397,950</u>	<u>1,395,922</u>	<u>2,029</u>	<u>2,030</u>
Lesire Trusts Total Expenditure	<u>4,788,030</u>	<u>4,786,001</u>	<u>2,030</u>	<u>2,031</u>
EDUCATION PORTFOLIO TOTAL EXPENDITURE	<u>74,267,860</u>	<u>74,221,602</u>	<u>46,259</u>	<u>51,058</u>