

EDUCATION SUMMARY

MONTH END DATE

30 June 2024

PERIOD

P3

Actual Outturn 2023/24	Departmental / Subjective Summary	Total Budget 2024/25	Year to date 2024/25	% Spend to Date of Total Budget	Forecast Spend 2024/25	Forecast Variance 2024/25	RAG Status	Net Variance attributable to earmarked reserves spend	Underlying Variance excluding earmarked reserves spend
£000	Departmental Summary	£000	£000	%	£000	£000	%	£000	£000
33,207	Primary Schools	33,428	7,828	23%	33,155	(273)	-1%	0	(273)
33,301	Secondary Schools	34,632	8,925	26%	34,475	(157)	0%	0	(157)
20,771	Special Schools	21,142	4,053	19%	21,653	511	2%	0	511
585	Psychological Services	699	203	29%	687	(12)	-2%	0	(12)
551	Sport Development/Active Schools	627	(165)	-26%	627	0	0%	0	0
9,601	Pre 5s	9,094	3,566	39%	9,237	142	2%	0	142
633	Cultural Services	676	144	21%	707	31	5%	0	31
17,556	PPP	18,082	3,403	19%	18,075	(6)	0%	0	(6)
97	Curriculum for Excellence	78	18	23%	78	0	0%	0	0
1,202	Central Admin	864	634	73%	1,000	135	16%	58	78
328	Workforce CPD	310	106	34%	313	3	1%	0	3
454	Performance & Improvement	421	110	26%	429	9	2%	0	9
2,133	Education Development	1,977	383	19%	2,017	40	2%	0	40
555	Raising Attainment - Primary	0	(0)	0%	(0)	(0)	0%	0	(0)
(560)	Raising Attainment - Secondary	0	0	0%	0	0	0%	0	0
(12)	Pupil Equity Fund - (PEF)	0	0	0%	0	0	0%	0	0
<b>120,403</b>	<b>Total Net Expenditure</b>	<b>122,030</b>	<b>29,211</b>	<b>24%</b>	<b>122,453</b>	<b>423</b>	<b>0.35%</b>	<b>58</b>	<b>365</b>

