

EDUCATION**REVENUE BUDGET MONITORING REPORT****MATERIAL VARIANCES**

<u>Out Turn</u> <u>2023/24</u> <u>£000</u>	<u>Budget</u> <u>Heading</u>	<u>Budget</u> <u>2024/25</u> <u>£000</u>	<u>Proportion</u> <u>of Budget</u>	<u>Actual to</u> <u>31-Oct-24</u> <u>£000</u>	<u>Projection</u> <u>2024/25</u> <u>£000</u>	<u>(Under)/Over</u> <u>Budget</u> <u>£000</u>	<u>Percentage</u> <u>Over / (Under)</u>
56,007	Employee Costs - Teachers	57,052	33,280	33,072	56,555	(497)	(0.9%)
33,928	Employee Costs - Non Teachers	30,332	16,035	16,083	30,389	57	0.2%
191	Water	315	184	147	257	(58)	(18.4%)
1,495	ED Cleaning Contract	1,319	660	607	1,383	64	4.9%
11,845	PPP Unitary Charge	12,231	7,135	7,064	12,166	(65)	(0.5%)
4,814	ED Catering Contract	4,553	2,277	1,971	4,659	106	2.3%
1,443	FM Catering - Provisions	1,300	758	799	1,564	264	20.3%
1,169	School Buses	1,203	602	625	1,249	46	3.8%
76	Gaelic Transport	0	0	0	64	64	-
85	Pupil Transport Consortium	53	26	32	85	32	60.4%
88	Pupil Vocational Transport	13	0	0	63	50	384.6%
711	Internal Transport	604	352	380	643	39	6.5%
6	Telephones (Secondary)	31	18	11	11	(20)	(64.5%)
1,403	Early Years Partner Providers	1,295	755	917	1,535	240	18.5%
96	HQ ASN Resources	54	32	26	84	30	55.6%
(532)	Income from Other Local Authorities	(468)	(273)	(298)	(568)	(100)	21.4%
(19)	Breakfast Club Income	(50)	(29)	(14)	(30)	20	(40.0%)
(599)	School Meal Income	(639)	(299)	(325)	(763)	(124)	19.4%
(8,303)	FM Income	(7,627)	(3,178)	(3,348)	(7,802)	(175)	2.3%
Total Material Variances						(27)	