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CABINET

Tuesday, 17th December, 2024

SUPPLEMENTARY PACK

1.	POWYS SUSTAINABLE RESOURCE STRATEGY 2025 TO 2030
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Comments from the ERC Scrutiny Committee.

(Pages 3 - 4)

2.	SCHOOLS DELEGATED FUNDING 2025/26
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To consider a report by County Councillor Pete Roberts, Cabinet Member for a Learning Powys and County Councillor David Thomas, Cabinet Member for Finance and Corporate Transformation.

(Pages 5 - 14)

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Economy, Residents and Communities Scrutiny Committee

Scrutiny Observations to Cabinet on 09.012.20

The Economy, Residents and Communities Committee completed Scrutiny and considered the following documents:

Sustainable Resource Strategy

The Scrutiny Committees thanked the Portfolio Holder and Officers for attending scrutiny.

Scrutiny made the following observations:

- thanked everyone for producing a clear and concise document, which set a great example for how reports should be presented to Scrutiny Committees. It was easy to read and very comprehensive.
- noted that partnership collaboration was strong and able to heavily support the process and strategy.
- were pleased that comprehensive answers were received, and officers were open and willing to explore points raised that could benefit the strategy.
- it was acknowledged that significant service improvement had been introduced to support the reduction of missed collections.
- would encourage residents to be part of the twelve-week engagement process if approved by Cabinet.

Chairs summary post meeting:

The committee felt it was an ambitious strategy, supported by a clear impact assessment and summed up well in the portfolio holders report. Also, we were pleased that the portfolio holder and officers were able to provide clear and knowledgeable replies to scrutiny questions. Such that ERC scrutiny committee support the recommendation that the document go out for public engagement.

Membership of the Scrutiny Committees on **09.12.2024**

County Councillors: A Davies (Chair), B Davies, C Kenyon-Wade, C Masefield, G Breeze, G Mitchell, J Yeomans, L Rijnenberg, P James

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REPORT AUTHOR: County Councillor Pete Roberts
Portfolio Holder for a Learning Powys

County Councillor David Thomas
Portfolio Holder for Finance and Transformation

REPORT TITLE: Schools Delegated Funding 2025/26

REPORT FOR: Information ahead of draft budget proposals

1. Purpose

- 1.1 To provide an update on proposed funding for Schools Delegated budgets within the Council's draft Financial Resource Model which will form part of the 2025/26 budget setting process, to include scrutiny and budget approval in February 2025.
- 1.2 The current financial pressures place schools and settings at significant risk of being unable to fully meet the wellbeing and learning needs of learners and therefore the inherent risk of being placed in a statutory Estyn improvement category. If the number of schools in a formal Estyn category increases, this in turn will risk the Local Authority also being placed in a statutory follow-up category. Both of these will result in even further demands for financial resources to deliver the required improvements.

2. Background

- 2.1 For financial modelling purposes, and in line with the estimated funding the authority expected to receive from Welsh Government, the Council has been preparing financial models based on cash flat in Revenue Support Grant (RSG) for 2025/26 onwards. Schools were asked to prepare three-year budgets on this basis.
- 2.2 Schools have prepared budgets based on the additional £4.2 million funding (4.9 percentage points increase) they received for 2024-25, and funding indications for future years of "cash flat" for delegated budgets, which assumes no additional funding and inflation demands will have to be met within existing budgets.
- 2.3 The Schools' Delegated Budget was not fully funded for pay and price pressures in 2023/24 and in 2024/25 and had to bear the significant in-year inflation on utility costs during 2022/23 without any additional funding. Where possible, the expectation was that schools used their reserves to cover these additional costs in the short term only, as reserves can only be used once. This has resulted in the cumulative school reserves moving from a balance of £9 million at 1 April 2022 to a balance of £0.9 million at 31 March 2024.
- 2.4 The medium-term financial strategy agreed by Council on the 22nd February 2024 included the following, referring to spend proposals for 2024-25, and the expected requirement for schools to draw on reserves for a further one year only to bridge their budget gaps, not on a recurrent basis:

"3.52 School reserves have been drawn upon during the current financial year to manage the additional pressure they have faced this year, but these can only be used once, and

Governing Bodies will have to make difficult decisions as to how they realign their budgets within the funding available to them.”

- 2.5 Appendix A sets out the projected balances from the ratified budgets that have been received from all Governing Bodies based on the cash flat estimates provided for 2024/25 onwards. The schools delegated reserves are estimated to be in a net deficit position of £15.8 million by 31st March 2027 if no further funding is made available, if no further action is taken by schools to address the forecasted deficit, or the authority in terms of transformation.
- 2.6 Estyn continue to monitor the levels of deficits held by schools within Powys and many of these remain a significant risk to the authority’s own financial position, particularly if they escalate as currently projected.
- 2.7 At recent Cabinet/CLT sessions, the Council’s Finance resource Model (FRM) showing pressures and savings proposals were discussed with a significant funding gap for 2025/26 identified. Within the FRM inflation across all services, including schools has been included as well as the unfunded pressures, this is to give a prudent reflection of the worst-case gap at this stage.

3. Impact on schools and learners, and current mitigation measures

- 3.1 The following actions form part of an overall strategy to deal with the significant impact of the challenging financial position that schools face and the consequential impact on overall leadership capacity, wellbeing, staffing and resources which ultimately impacts on learner progress and wellbeing.
- 3.2 The increase in learners across the local authority with additional learning and wellbeing needs is placing significant pressures on schools and settings. The pressures of the emerging needs of children within settings was identified within a recent Care Inspectorate Wales, 3 Plus setting in Powys report, emphasising the strain on staff due to the level of emerging needs and the level of support required, coupled with the negative impact on the experiences of some children.¹
- 3.3 With staffing costs accounting for, on average ~88% of a school budget (teaching staff - ~70% and support staff ~18%), from June 2024 independent advisers have been commissioned for each sector of schools (all secondary / all age, and where required special and primary schools) to undertake detailed reviews of school curriculum, timetabling and staffing to support schools in ensuring budgets are as efficient as possible . As a result, all schools required to submit a recovery plan have been supported to identify and respond to potential savings or efficiencies. Following this, the Education Service, working with its partners, will undertake ongoing rigorous monitoring of recovery plans and continue to take robust action as necessary under the schools causing concern regulations.²
- 3.4 The Education Service, working with Finance and HR partners will continue to fully support and challenge schools in delivering an in-year balanced budget position as a minimum
- 3.5 Throughout 2024/25 and 2025/26, we will continue to review and evaluate the current primary, secondary, special and all age schools funding formulae, coupled with a full review of retained and delegated budgets across the Education Service.
- 3.6 In delivering a Sustainable Powys, the Council’s Transforming Education Programme continues to deliver the Strategic Aims and Objectives outlined in the Transforming Education

¹ https://www.careinspectorate.wales/sites/default/files/inspection-reports/16178_c_15042024_e.pdf

² [Schools causing concern: statutory guidance for schools and local authorities | GOV.WALES](#)

Strategy 2022-2032, with a focus on rationalising the number of primary schools, establishing all-age schools, improving access to Welsh-medium provision, and improving post-16 and ALN / Inclusion provision across the county. To address the increasing budgetary challenges a review of elements of the Strategy may need to be considered, along with increasing the pace of the programme.

- 3.7 Energy measures – the formula distributes approximately £4.3m to schools for utilities (~4.8% of the delegated budget), based on an element for electricity consumption and their main heating fuel type. This is based on analysis of the costs of the different fuel types and the differential inflation experienced for each across the whole school’s estate. Energy reduction measures are being implemented across the school’s estate, including LED lighting and the installation of Solar PV panels. Many of the LED lighting schemes have been funded through the Salix loan scheme, where the school repays the cost of the loan from the savings they achieve. A solar PV scheme at one of the schools was recently approved using a combination of energy measures funding, Major Improvements capital funding and Invest to Save funding where the school will repay the Invest to Save funding used. Schools’ actual spend on utilities will be reviewed on a regular basis to feed into the funding formula to ensure it remains current. However, it has been noted that our newer schools tend to have higher electricity usage due to the increased use of technology throughout the buildings.

4. Options for addressing Schools Delegated Funding for 2025/26

- 4.1 In addition to the above mitigation measures in section 3, it is proposed that Cabinet include fully funded pay and price pressures in 2025/26 for schools, along with the unfunded pressures for 2024/25. This is approximately £5.2 million. A breakdown of the draft pressures are as follows:

Type	2025/26
Pay award inflation (inclusive 2024/25 adjustment)	£3.495 million
Non pay inflation	£0.063 million
Demography – Pupil number changes (increased pupil numbers in Special schools)	£0.125 million
Utility deflation	(£1.058 million)
Rates revaluation	£0.205 million
Funding gap 2024/25	£1.838 million
Pupil number impact post FRM – Actual 2024/25	£0.309 million
Special schools banding - Sept 24 changes	£0.200 million
Impact of potential pupil number changes September 25 mainstream	£0.100 million
Removal of School Courier / Post Service	(£0.014) million
Reinvested into Schools delegated contingency pot	£0.014 million
Total estimated pressures	£5.277 million

- 4.2 The demography element of the table above represents the net change in pupil numbers across the sectors. Mainstream numbers are reducing against an increase in Special school pupils, which leads to a small pupil number pressure of £125k.

- 4.3 The impact of the uplift to teachers’ pension is estimated at £2.1 million and has been included separately in the FRM, with the expectation that Welsh Government provide additional funding through the settlement.

4.4 The National Insurance increases for 2025/26 have been estimated, and Welsh Government have confirmed that UK national funding will be available, we await further information in respect of this change, but it is not likely to be until April 2025.

5. Advice

5.1 It is advised that Cabinet approve the inclusion in the FRM for school inflation - pay, non-pay and demographic pressures within the Finance Resource model for 2025/26 as set out in the table in Section 4, along with the additional unfunded pressures from 2024/25. This advice is based on the following requirements:

- To achieve Powys's agreed education vision of "All children and young people in Powys will experience a high-quality, inspiring education to help develop the knowledge, skills and attributes that will enable them to become healthy, personally fulfilled, economically productive, socially responsible and globally engaged citizens of 21st century Wales" will be achieved to secure a strong future for Powys and its residents
- Fully fund the agreed formula to deliver an appropriate level of education to support learner progress and wellbeing
- Recent significant pressures identified by the Inspectorate, independent consultants and officers, as well as expressed by headteachers, and governing bodies to support strong staff wellbeing and effective leadership to focus leadership energies and capacity on ensuring effective professional learning to improve standards of teaching and learning and therefore learner experience and progress across Powys schools
- To support schools to meet statutory requirements
- Ability of the Local Authority to hold schools to account to deliver on balanced budgets, based on a fully funded and supported formula
- Substantial movement in meeting leadership and teaching and learning concerns raised in Estyn school recommendations
- In year positions manageable and a reduction in future year deficits
- Reduced redundancy costs and ongoing teachers' pension strain for the Local Authority.

5.2 In addition, the inflation factors included in the FRM for future years should be used by schools to prepare their final two years of their three-year budget plans.

6. Resource Implications

6.1 The figures set out at in the table at 4.1 are included within the 2025-26 Finance Resource Model and will form part of the draft budget for Cabinet to recommend to Council for approval in February 2025.

6.2 Future years funding levels will be based on a level of inflation consistent across all services included within the FRM.

6.3 Schools will be required to prepare updated budget plans but also need to continue to ensure that robust financial management is in place, and they are compliant with the Scheme for Financing Schools in respect of their budget positions. Any schools with a cumulative deficit will need to continue with delivering on their recovery actions as part of their budget plan that sets out how they can achieve a balanced position.

6.4 The estimated impact on schools delegated reserves of the elements that would be delegated to schools in respect of the additional £5.2 million would be as follows, along with the potential impact of further funding for pay and price pressure for 2026/27:

	Original 1st May position	Estimated position with additional funding
2025/26 Projected Cumulative C/F 31st March 2026	(£7.588 million)	(£3.790 million)
2026/27 Projected Cumulative C/F 31st March 2027	(£15.784 million)	(£5.297 million)

The above modelling has been carried out based on schools' submittals at the 1st May 2024 and is subject to change based on recovery plans being received by schools currently and the impact on reserves of these recovery plans. The impact of updated count date numbers, amendments to pay and price inflation and ALN stats will also impact on individual school balances, alongside final SLA rates etc.

- 6.5 The Welsh Government Settlement will be received on the 11th December and this proposal acknowledges that schools' budget pressures need to be considered as part of the 2025-26 budget round, but, the Settlement may place additional requirements on schools or provide additional grant funding and Cabinet will need to consider these as a priority as part of the overall budget, this may mean other schools budget priorities as set out in the report may need to be deferred or funded through the additional grant.
- 6.6 The Head of Finance comments that the Council is finalising its budget modelling and has included the resource required to fully fund the School Funding Formula. Allocating £7.4 million to Schools is a significant investment, in a year when balancing the overall budget will be challenging. The Council is committed to fully funding the formula to ensure schools have the resources they need to deliver the curriculum and remain within their budget envelope.

7 Legal implications

7.1 Legal: The recommendations can be supported from a legal point.

7.2 The Head of Legal Services and the Monitoring Officer has commented as follows: "I note their legal comment and supported the recommendation."

8 Climate Change & Nature Implications

8.1 N/A

9 Data Protection

9.1 N/A

10 Comment from local member(s)

10.1 N/A

11 Impact Assessment

11.1 N/A

12 Recommendation

12.1 It is recommended that the 2025/26 Delegated Schools FRM financial pressures as set out in section 4 are funded through the budget process, subject to any amendments needed to address the Welsh Government Settlement that will be received on the 11th December.

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Corporate Director:	Jane Thomas / Dr Richard Jones
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Projected Balances for 2024/25 onwards, Governing Body ratified budgets

Pupil numbers 2024-25	School	May Ratified Budget							
		23/24 Actual In year under / (over) spend	23/24 Cumulative Cfwd 31 March 2024	24/25 In year under / (over) spend	24/25 Projected Cumulative Cfwd 31 March 2025	25/26 in year under / (over) spend	25/26 Projected Cumulative c/fwd 31 March 2026	26/27 in year under / (over) spend	26/27 Projected Cumulative c/fwd 31 March 2027
83.0	Abermule CP School	(47,893)	30,817	16,535	47,352	10,069	57,421	2,982	60,403
130.0	Archdeacon Griffiths C in W A School	(9,212)	99,733	(12,725)	87,008	(37,835)	49,173	(43,513)	5,660
117.0	Arddleen C P School	(10,122)	62,687	(159)	62,528	(24,457)	38,071	(49,642)	(11,571)
99.0	Berriew C P School	(46,650)	(22,575)	18,202	(4,373)	12,411	8,038	1,354	9,392
29.0	Brynhafren C P School	1,453	(122,039)	1,580	(120,459)	(5,419)	(125,878)	(3,653)	(129,531)
207.0	Builth Wells C P School	(61,233)	113,093	(47,922)	65,171	(25,908)	39,263	(83,102)	(43,839)
140.0	Buttington/Trewern C P School	29,564	67,041	7,893	74,934	(27,931)	47,003	(49,986)	(2,983)
121.0	Caersws C P School	3,354	82,151	11,028	93,179	(16,954)	76,225	(22,946)	53,279
102.0	Carreghofa C P School	11,644	106,637	(1,700)	104,937	(38,518)	66,419	(35,856)	30,563
38.0	Churchstoke C P School	(14,479)	(57,142)	(18,992)	(76,134)	(14,771)	(90,905)	(3,862)	(94,767)
69.0	Clyro C in W Controlled School	(11,332)	12,396	9,351	21,747	(4,348)	17,399	7,945	25,344
82.0	Cradoc C P School	(51,114)	(10,044)	(15,512)	(25,556)				
221.0	Crickhowell C P School	(127,800)	66,004	(23,548)	42,456	(71,988)	(29,532)	(141,721)	(171,253)
148.0	Crossgates C P School	(22,308)	8,699	(11,704)	(3,005)	36,486	33,481	18,262	51,743
44.0	Cwm Banwy	545	53,493	(16,341)	37,152	(14,721)	22,431	(30,889)	(8,458)
68.0	Forden C in W School	5,590	69,926	(24,338)	45,588	(28,799)	16,789	(65,775)	(48,986)
40.0	Franksbridge C P School	5,900	80,760	(24,645)	56,115	(42,925)	13,190	(51,940)	(38,750)
37.0	Gladestry C in W Controlled School	(3,149)	82,863	(14,033)	68,830	(17,723)	51,107	(26,398)	24,709
155.0	Guilsfield C P School	(6,337)	143,985	(30,320)	113,665	(72,082)	41,583	(103,946)	(62,363)
188.0	Hay-On-Wye C P School	(54,730)	87,574	11,971	99,545	(26,889)	72,656	(64,303)	8,353
18.0	Irfon Valley C P School	(17,137)	38,616	(19,799)	18,817				
177.5	Knighton C in W Controlled School	(29,224)	245,145	(27,531)	217,614	(79,033)	138,581	(165,955)	(27,374)

Pupil numbers 2024-25	School	23/24 Actual In year under / (over) spend	23/24 Cumulative Cfwd 31 March 2024	24/25 In year under / (over) spend	24/25 Projected Cumulative Cfwd 31 March 2025	25/26 in year under / (over) spend	25/26 Projected Cumulative c/fwd 31 March 2026	26/27 in year under / (over) spend	26/27 Projected Cumulative c/fwd 31 March 2027
77.0	Leighton C P School	(21,408)	54,108	21,115	75,223	(51,460)	23,763	(94,937)	(71,174)
56.0	Llanbister C P School	(78,615)	(71,517)	(6,439)	(77,956)	(8,859)	(86,815)	(13,489)	(100,304)
33.0	Llandinam C P School	(45,846)	(5,751)	(5,915)	(11,666)	(15,038)	(26,704)	(16,967)	(43,671)
194.5	Llandrindod Wells C P School Cefnlllys	(123,644)	72,719	(48,803)	23,916	(18,734)	5,182	(61,287)	(56,105)
56.0	Llandysilio C in W School	(326)	(9,676)	(11,661)	(21,337)	4,020	(17,317)	52,205	34,888
93.0	Llanelwedd C in W Primary School	(937)	105,123	(28,460)	76,663	14,392	91,055	(18,146)	72,909
192.0	Llanfaes C P School	(124,080)	(4,909)	(64,487)	(69,396)	(104,746)	(174,142)	(123,691)	(297,833)
44.0	Llanfechain C in W School	(26,316)	35,895	(4,839)	31,056	(13,352)	17,704	(31,612)	(13,908)
96.0	Llangattock C in W Controlled School	(19,379)	64,181	(15,806)	48,375	(42,545)	5,830	(39,767)	(33,937)
7.0	Llangedwyn C in W Voluntary Controlled School	(36,096)	(32,498)	(68,159)	(100,657)				
199.0	Llangors C in W Controlled School	(75,708)	20,050	(46,039)	(25,989)	(18,152)	(44,141)	(35,266)	(79,407)
199.0	Llangynidr C P School	(22,312)	175,021	(89,825)	85,196	(17,732)	67,464	(18,188)	49,276
259.0	Llanidloes C P School	(26,170)	153,552	(37,217)	116,335	(14,245)	102,090	(68,416)	33,674
12.0	Llanrhaeadr Ym Mochnant C P School	1,720	106,239	15,478	121,717	12,919	134,636	(7,246)	127,390
101.0	Llansantffraid C in W Aided School	(24,023)	26,854	(12,080)	14,774	(58,686)	(43,913)	(84,013)	(127,926)
91.0	Maesyrhandir C P School	(9,394)	89,305	43	89,348	(117,361)	(28,013)	(141,395)	(169,408)
105.0	Montgomery C in W School	(3,230)	38,675	13,554	52,229	(23,619)	28,610	(33,159)	(4,549)
103.0	Mount Street C P Infants School	(50,036)	56,056	(16,721)	39,335				
161.5	Mount Street C P Junior School	24,982	133,664	(28,097)	105,567				
110.0	Newbridge-On-Wye C in W Controlled School	932	93,860	5,006	98,866	(14,287)	84,579	(34,751)	49,828
269.0	Penygloddfa C P School	(86,424)	(10,994)	(33,912)	(44,906)	21,630	(23,276)	(25,928)	(49,204)
170.0	Presteigne C P School	(86,796)	34,090	(18,110)	15,980	(32,861)	(16,881)	(52,589)	(69,470)
158.0	Priory C in W Aided School	(53,174)	81,027	2,093	83,120	(24,464)	58,656	(48,531)	10,125
48.0	Radnor Valley C P School	(5,414)	88,330	(19,108)	69,222	(14,766)	54,456	(22,769)	31,687
238.0	Rhayader C in W Controlled School	(52,470)	(110,651)	2,797	(107,854)	52,011	(55,843)	54,656	(1,187)
107.0	Sennybridge C P School	(39,148)	117,981	(29,569)	88,412	(27,160)	61,252	(39,768)	21,484

Pupil numbers 2024-25	School	23/24 Actual In year under / (over) spend	23/24 Cumulative Cfwd 31 March 2024	24/25 In year under / (over) spend	24/25 Projected Cumulative Cfwd 31 March 2025	25/26 in year under / (over) spend	25/26 Projected Cumulative c/fwd 31 March 2026	26/27 in year under / (over) spend	26/27 Projected Cumulative c/fwd 31 March 2027
60.0	St Mary's Catholic School	(55,718)	70,508	(21,532)	48,976	15,665	64,641	(49,986)	14,655
88.0	St Michael's C in W V A School	(7,225)	41,240	(11,532)	29,708	(15,601)	14,107	23,050	37,157
105.0	Treowen C P School	(39,324)	19,343	(606)	18,737	(63,884)	(45,147)	(30,497)	(75,644)
262.0	Welshpool C in W	(84,639)	222,494	(48,127)	174,367	(92,659)	81,708	(178,014)	(96,306)
25.0	Ysgol Bro Cynllaith	(3,885)	26,733	(6,083)	20,650	(13,995)	6,655	(39,441)	(32,786)
202.0	Ysgol Bro Tawe	(41,361)	77,030	(16,533)	60,497	(22,190)	38,307	(10,646)	27,661
194.0	Ysgol Dafydd Llwyd	(46,256)	15,484	2,565	18,049	16,828	34,877	8,828	43,705
51.0	Ysgol Dolafon	(2,705)	38,219	12,277	50,496	(12,130)	38,366	(13,304)	25,062
100.0	Ysgol Dyffryn Trannon	(51,005)	87,875	(39,399)	48,476	(33,433)	15,043	(23,892)	(8,849)
77.0	Ysgol Glantwymyn	(34,558)	2,058	7,914	9,972	16,942	26,914	1,122	28,036
167.0	Ysgol Golwg Y Cwm	(84,116)	57,849	(7,906)	49,943	(6,619)	43,324	(48,553)	(5,229)
0	Ysgol Golwg Pen Y Fan	0	0		0		0		0
188.0	Ysgol Gymraeg Dyffryn Y Glowyr	(119,449)	146,244	(42,341)	103,903	(74,056)	29,847	(121,459)	(91,612)
97.0	Ysgol Gymraeg Y Trallwng	(43,673)	98,911	(80,607)	18,304	(38,992)	(20,688)	24,890	4,202
43.0	Ysgol Gynradd Carno	8,535	73,884	(4,804)	69,080	(32,423)	36,657	(49,502)	(12,845)
44.0	Ysgol Llanbrynmair	(36,900)	122,669	(23,387)	99,282	(35,113)	64,169	(67,379)	(3,210)
64.0	Ysgol Meifod	17,977	12,348	7,218	19,566	(1,247)	18,319	1,400	19,719
79.0	Ysgol Pennant	(5,010)	142,480	(37,101)	105,379	(29,636)	75,743	(51,946)	23,797
66.0	Ysgol Pontrobert	(36,823)	12,390	10,704	23,094	16,461	39,555	9,259	48,814
144.0	Ysgol Rhiw Bechan	(127,175)	(37,159)	(569)	(37,728)	15,946	(21,782)	(21,811)	(43,593)
206.0	Ysgol Trefonnen	(39,552)	111,734	(33,274)	78,460	(52,466)	25,994	(88,644)	(62,650)
119.0	Ysgol Y Cribbarth	45,034	173,206	(25,418)	147,788	(49,610)	98,178	(47,086)	51,092
107.0	Ysgol Y Mynydd Du	(24,337)	80,813	(9,650)	71,163	(19,856)	51,307	(59,903)	(8,596)
97.0	Ysgol-Y- Bannau	6,135	37,647	(15,885)	21,762	(42,743)	(20,981)	(55,184)	(76,165)
253.0	Ysgol Calon Y Dderwen	(77,438)	165,976	11,299	177,275	(22,505)	154,770	(101,111)	53,659
8,340.5	Total Primary	(2,321,453)	4,340,527	(1,110,647)	3,229,880	(1,581,746)	1,610,629	(2,807,807)	(1,197,178)

Pupil numbers 2024-25	School	23/24 Actual In year under / (over) spend	23/24 Cumulative Cfwd 31 March 2024	24/25 In year under / (over) spend	24/25 Projected Cumulative Cfwd 31 March 2025	25/26 in year under / (over) spend	25/26 Projected Cumulative c/fwd 31 March 2026	26/27 in year under / (over) spend	26/27 Projected Cumulative c/fwd 31 March 2027
528.5	Brecon High School	(268,507)	(1,915,634)	(218,324)	(2,133,958)	99,913	(2,034,045)	39,270	(1,994,775)
733.0	Crickhowell High School	(228,499)	(739,359)	39,153	(700,206)	(63,626)	(763,832)	(261,100)	(1,024,932)
476.0	Gwernyfed High School	(383,143)	(74,474)	103,430	28,956	2,965	31,921	(187,139)	(155,218)
624.0	Llanidloes High School	(123,161)	146,616	25,986	172,602	(83,537)	89,065	(295,343)	(206,278)
884.0	Newtown High School	(687,108)	226,146	(513,451)	(287,305)	(1,245,661)	(1,532,966)	(1,439,932)	(2,972,898)
676.0	Welshpool High School	86,361	(116,695)	(135,048)	(251,743)	(213,647)	(465,390)	(421,036)	(886,426)
880.5	Ysgol Calon Cymru	(791,851)	(1,743,671)	(88,162)	(1,831,833)	(115,846)	(1,947,679)	(158,625)	(2,106,304)
469.5	Ysgol Maesydderwen	(194,082)	(280,774)	(200,151)	(480,925)	(238,187)	(719,112)	(532,072)	(1,251,184)
5,271.5	Total Secondary	(2,589,991)	(4,497,844)	(986,567)	(5,484,411)	(1,857,626)	(7,342,037)	(3,255,977)	(10,598,014)
369.0	Ysgol Bro Hyddgen	23,663	259,263	(240,447)	18,816	(231,621)	(212,805)	(227,841)	(440,646)
386.0	Ysgol Llanfyllin	(234,221)	305,800	(264,729)	41,071	(485,172)	(444,101)	(550,164)	(994,265)
193.0	Ysgol Bro Caereinion	52,970	107,250	(201,197)	(93,947)	(183,768)	(277,715)	(168,222)	(445,937)
1,548.0	Total All Age	(157,589)	672,313	(706,373)	(34,060)	(900,561)	(934,621)	(946,227)	(1,880,848)
63.0	Brynlywarch Hall School	(154,360)	128,639	(187,357)	(58,718)	(241,324)	(300,042)	(340,961)	(641,003)
106.0	Ysgol Cedewain Special School	(304,666)	(225,030)	(91,580)	(316,610)	(278,703)	(595,313)	(384,439)	(979,752)
110.0	Ysgol Penmaes Special School	(210,937)	473,018	(171,677)	301,341	(327,693)	(26,352)	(460,866)	(487,218)
0.0	Total Special	(669,963)	376,627	(450,614)	(73,987)	(847,720)	(921,707)	(1,186,266)	(2,107,973)
	Total	(5,738,996)	891,622	(3,254,201)	(2,362,579)	(5,187,653)	(7,587,737)	(8,196,277)	(15,784,014)