

Schools Budget 2025/26

		Schools Block £'000	Central School Services Block £'000	Early Yrs Block £'000	High Needs Block £'000	25/26 Total £'000	24/25 Budget £'000	Change from 24/25 £'000
Sect 251								
line								
INCOME								
Dedicated School Grant Settlement from DfE		179,307	1,205	31,379	44,214	256,105	231,916	24,189
Transfers between blocks		(896)			896	0	0	0
Total DSG Block Allocations		178,411	1,205	31,379	45,110	256,105	231,916	24,189
Individual Schools Budget (before Academy recoupment)	1.0.1	177,971		30,046	0	208,017	187,475	20,542
High needs place funding within Individual Schools Budget	1.0.2				11,100	11,100	10,347	753
De-delegation: -								
Contingencies	1.1.1	41				41	49	(8)
Behaviour support services	1.1.2	64				64	73	(9)
Support to UPEG and bilingual learners	1.1.3	0				0	0	0
Free school meals eligibility	1.1.4	4				4	4	0
Insurance	1.1.5	0				0	0	0
Museum and Library services	1.1.6	0				0	0	0
Licences/subscriptions	1.1.7	0				0	0	0
Staff costs – supply cover for facility time	1.1.9	9				9	10	(1)
HIGH NEEDS BUDGET								
Top up funding - maintained schools (See note 1)	1.2.1				1,756	1,756	1,530	226
Top up funding - Academies, Free Schools and Colleges	1.2.2				13,961	13,961	13,995	(34)
Top up & other funding - non-maintained & independent	1.2.3				13,488	13,488	11,607	1,881
Addn'l HN targeted funding for mainstream & academies	1.2.4				0	0	0	0
SEN support services	1.2.5				2,220	2,220	2,166	54
Hospital education services	1.2.6				165	165	165	0
Other alternative provision services	1.2.7				1,450	1,450	932	518
Support for inclusion	1.2.8				645	645	645	0
Special schools and PRUs in financial difficulty	1.2.9				0	0	0	0
PFI/BSF costs at special schools and AP/PRUs	1.2.10				0	0	0	0
Direct payments (SEN and disability)	1.2.11				5	5	5	0
Carbon reduction commitment allowances (PRUs)	1.2.12				0	0	0	0
Therapies and other health related services	1.2.13				320	320	204	116
EARLY YEARS BUDGET								
Central expenditure on children under 5	1.3.1			1,093		1,093	842	251
Early Years SEN Inclusion Fund	1.0.1			240		240	210	30
CENTRAL PROVISION WITHIN SCHOOLS BUDGET								
Contribution to combined budgets	1.4.1		139	0		139	139	0
School admissions	1.4.2		212	0		212	211	1
Servicing of schools forums	1.4.3		22	0		22	21	1
Termination of employment costs	1.4.4		8	0		8	11	(3)
Falling Rolls Fund	1.4.5		0	0		0	0	0
Capital expenditure from revenue (CERA)	1.4.6		0	0		0	0	0
Prudential borrowing costs	1.4.7		0	0		0	0	0
Fees to independent schools without SEN	1.4.8		0	0		0	0	0
Equal pay - back pay	1.4.9		0	0		0	0	0
Pupil growth	1.4.10	300				300	530	(230)
SEN transport	1.4.11				0	0	0	0
Exceptions agreed by Secretary of State	1.4.12	0	0	0	0	0	0	0
Infant class sizes	1.4.13	0				0	0	0
Other Items (Copyright Licences/Pay and Pens for centrally employed teachers)	1.4.14		342			342	203	139
CENTRAL PROVISION WITHIN SCHOOLS BUDGET (FORMER ESG RETAINED DUTIES)								
Education welfare service	1.5.1		76			76	76	0
Asset management	1.5.2		23			23	23	0
Statutory/ Regulatory duties	1.5.3		383			383	383	0
CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET								
Central support services	1.6.1		0			0	0	0
Education welfare service	1.6.2		0			0	0	0
Asset management	1.6.3		0			0	0	0
Statutory/ Regulatory duties	1.6.4		0			0	0	0
Premature retirement cost/ Redundancy costs (new provisions)	1.6.5		0			0	0	0
Monitoring national curriculum assessment	1.6.6		0			0	0	0
School Improvement	1.6.7	22				22	43	(21)
TOTAL SCHOOLS BUDGET (before Academy recoupment)	1.8.1	178,411	1,205	31,379	45,110	256,105	231,899	24,206
Contribution to reduction in DSG deficit					(0)	(0)	17	(17)
2024/25 DSG projected overspend at 31/03/25					(5,536)	(5,536)	(3,815)	(1,721)
Cumulative Deficit at 31st March 2026					(5,536)	(5,536)	(3,798)	(1,738)

Notes

1) Movements between years against line 1.2.1 includes the effect of school academisation, whereby funding transfers to line 1.2.2