

Schools Budget 2026/27

	<i>Sect 251 line</i>	Schools Block £'000	Central School Services Block £'000	Early Yrs Block £'000	High Needs Block £'000	26/27 Total £'000	25/26 Budget £'000	Change from 25/26 £'000
INCOME								
Dedicated School Grant Settlement from DfE		184,877	1,479	37,533	46,971	270,860	256,105	14,755
Transfers between blocks		(924)			924	0	0	0
Total DSG Block Allocations		183,953	1,479	37,533	47,895	270,860	256,105	14,755
Individual Schools Budget (before Academy recoupment)	1.0.1	183,517		36,355	0	219,872	208,017	11,855
High needs place funding within Individual Schools Budget	1.0.2				11,200	11,200	11,100	100
De-delegation: -								
Contingencies	1.1.1	38				38	41	(3)
Behaviour support services	1.1.2	59				59	64	(5)
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	15				15	9	6
HIGH NEEDS BUDGET								
Top up funding - maintained schools (See note 1)	1.2.1				1,756	1,756	1,756	0
Top up funding - Academies, Free Schools and Colleges	1.2.2				16,200	16,200	13,961	2,239
Top up & other funding - non-maintained & independent	1.2.3				13,934	13,934	13,488	446
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	2,220	0
Hospital education services	1.2.6				165	165	165	0
Other alternative provision services	1.2.7				1,450	1,450	1,450	0
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	320	0
EARLY YEARS BUDGET								
Central expenditure on children under 5	1.3.1			968		968	1,093	(125)
Early Years SEN Inclusion Fund	1.0.1			210		210	240	(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	212	0
Servicing of schools forums	1.4.3		22	0		22	22	0
Termination of employment costs	1.4.4		8	0		8	8	0
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	300	0
SEN transport	1.4.11				0	0	0	0
Exceptions agreed by Secretary of State	1.4.12	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		546			546	342	204
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		453			453	383	70
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	20				20	22	(2)
TOTAL SCHOOLS BUDGET (before Academy recoupment)	1.8.1	183,953	1,479	37,533	47,895	270,860	256,105	14,755
Contribution to reduction in DSG deficit					0	0	0	0
2025/26 DSG projected overspend at 31/03/26					(6,899)	(6,899)	(5,536)	(1,363)
Cumulative Deficit at 31st March 2027					(13,624)	(13,624)	(5,536)	(8,088)

Notes

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