2026/27 Budget

		2024-25	2025-26	2026-27
Funding				
Formula funding		982,902	1,063,061	1,126,787
Pupil Premium		25,974	17,365	20,050
High Needs Top Up		30,353	43,507	19,640
Catch-Up Funding		1,646		
Sports Grant		17,810	16,316	17,810
UIFSM		35,051	43,885	36,551
MSAG				
Teachers Pay Grant		16,867		
Teachers Pension Grant		20,427		
CSBG		20,832	10,074	
National Ins Grant			20,971	
Other income		114,721	103,925	77,745
NQT		3,743		
Brought forward		5,560	-29,433	-44,128
Total funding	A	1,275,886	1,289,671	1,254,455
Expenditure				
Staffing costs				
teaching staff	E01	646,015	702,612	727,247
supply staff	E02	1,400		
education support staff	E03	225,861	213,865	221,805
premises staff	E04	36,758	38,592	
admin	E05	68,099	70,008	75,771
lunchtime controllers	E07	5,861	4,303	4,474
		983,994	1,029,380	1,029,297
indirect employee exp	E08	30,751	799	1,130
training	E09	2,427	4,234	4,000
insurance	E10 + E11	6,486	6,147	2,226
sub total		1,023,658	1,040,560	1,036,653
Premises				
building maintenance	E12	61,234	42,975	27,800
grounds maintenance	E13	7,753	12,872	12,903
cleaning & caretaking	E14	3,414	3,416	26,299
water & sewerage	E15	583	337	500
energy	E16	14,875	24,994	22,000
other occupation costs	E18	5,839	1,909	2,024
sub total		93,698	86,503	91,526
Supplies and services				
curriculum	E19	69,248	80,482	81,500
ICT	E20	22,347	28,760	28,495
admin	E22	7,819	7,396	7,759
other insurance	E23	5,869	8,895	7,653
catering supplies	E25	46,720	47,991	44,130
RBWM services	E27	13,549	13,049	13,344
RBWM services	E28	22,411	20,163	20,305
sub total		187,963	206,736	203,186
Total expenditure	B	1,305,319	1,333,799	1,331,365
Year end Carry forwa	A-B	(29,433)	-44,128	-76,910