2025/26 Budget

		2023-24	2024-25	2025-26
Funding				
Formula funding		*950,482*	982,902	1,059,127
Pupil Premium		*27,220*	25,974	28,265
High Needs Top Up		*41,102*	30,353	41,000
Catch-Up Funding		*4,939*	1,646	
Sports Grant		*17,931*	17,810	17,790
UIFSM		*40,249*	35,051	43,217
MSAG		*33,330*		
Teachers Pay Grant		*10,053*	16,867	7,234
Teachers Pension Grant			20,427	
CSBG			20,832	
National Ins Grant				20,672
Other income		*75,948*	114,721	69,398
NQT		*3,383*	3,743	
Brought forward		*38,467*	5,560	-29,032
Total funding	A	***1,243,104***	**1,275,886**	**1,250,437**
Expenditure				
Staffing costs				
teaching staff	*E01*	*578,254*	646,015	680,466
supply staff	*E02*	*2,600*	1,400	
education support staff	*E03*	*293,487*	225,861	220,055
premises staff	*E04*	*34,300*	36,758	39,110
admin	*E05*	*62,340*	68,099	71,502
lunchtime controllers	*E07*	*6,380*	5,861	4,329
		977,361	**983,994**	**1,015,462**
indirect employee exp	*E08*	*1,109*	30,751	550
training	*E09*	*5,393*	2,427	4,000
insurance	*E10 + E11*	*5,794*	6,085	6,085
sub total		***989,657***	**1,023,257**	**1,026,097**
Premises				
building maintenance	*E12*	*25,872*	61,234	25,700
grounds maintenance	*E13*	*8,083*	7,753	10,000
cleaning & caretaking	*E14*	*3,333*	3,414	3,450
water & sewerage	*E15*	*355*	583	1,000
energy	*E16*	*19,684*	14,875	18,000
other occupation costs	*E18*	*1,506*	5,839	2,734
sub total		***58,833***	**93,698**	**60,884**
Supplies and services				
curriculum	*E19*	*69,802*	69,248	62,000
ICT	*E20*	*24,416*	22,347	26,085
admin	*E22*	*8,370*	7,819	7,213
other insurance	*E23*	*6,714*	5,869	7,563
catering supplies	*E25*	*42,559*	46,720	55,217
RBWM services	*E27*	*14,816*	13,549	12,965
RBWM services	*E28*	*22,870*	22,411	20,163
sub total		***189,547***	**187,963**	**191,206**
Total expenditure	B	***1,238,037***	**1,304,918**	**1,278,187**
Year end Carry forwa	A-B	***5,067***	**-29,032**	**-27,750**
contingency	***B102***			
		Budget	***End of Year Figures***	**Proposed Budget**