

INDIVIDUAL SCHOOLS' BUDGET (ISB) OUTTURN FOR 2025-26

END OF YEAR SUMMARY

Summary of forecast school balances by phase

Final Outturn 2025-26*												
	Final Outturn				Per Pupil Amounts*			Number of Maintained Schools				
	Net Total	Deficit Balances	Surplus Balances	of which Excess Surplus Balances	Minimum	Maximum	Average	Total	Deficit Balances	Surplus Balances	of which Excess Surplus Balances	
Primary	£3,727,789	£(308,742)	£4,036,531	£2,033,738	£(1,161)	£1,793	£530	30	5	25	15	
Middle	£94,461	£(40,523)	£134,984	£43,380	£(170)	£435	£163	2	1	1	1	
Secondary	£1,574,563	£0	£1,574,563	£125,727	£50	£442	£273	6	0	6	1	
Special	£2,574,439	£0	£2,574,439	£1,328,743	£1,362	£8,470	£4,180	4	0	4	3	
Learning Centre	£2,238,322	£0	£2,238,322	£1,705,327	£2,786	£11,072	£8,175	3	0	3	3	
Total	£10,209,575	£(349,265)	£10,558,840	£5,236,915	£(1,161)	£11,072	£2,664	45	6	39	23	

Autumn Outturn 2025-26												
	Autumn Outturn Forecast				Per Pupil Amounts*			Number of Maintained Schools				
Net Total	Deficit Balances	Surplus Balances	of which Excess Surplus Balances	Minimum	Maximum	Average	Total	Deficit Balances	Surplus Balances	of which Excess Surplus Balances		
Primary	£2,659,328	£(206,846)	£2,866,174	£919,030	£(1,236)	£1,718	£407	30	4	26	12	
Middle	£122,578	£0	£122,578	£7,345	£56	£465	£261	2	1	1	1	
Secondary	£1,429,698	£(405)	£3,240	£3,240	£(1)	£454	£234	6	1	5	1	
Special	£735,010	£(126,728)	£861,738	£256,847	£(551)	£4,627	£1,514	4	1	3	1	
Learning Centre	£1,578,224	£0	£1,578,224	£890,782	£2,615	£8,728	£5,671	3	0	3	2	
Total	£6,524,837	£(333,979)	£5,431,954	£2,077,244	£(1,236)	£8,728	£1,617	45	7	38	17	
Final Outturn 2024-25												
	Autumn Outturn Forecast				Per Pupil Amounts			Number of Maintained Schools				
Net Total	Deficit Balances	Surplus Balances	of which Excess Surplus Balances	Minimum	Maximum	Average	Total	Deficit Balances	Surplus Balances	of which Excess Surplus Balances		
Primary	£3,110,367	£(209,542)	£3,319,909	£1,258,960	£(1,260)	£1,831	£500	30	3	27	16	
Middle	£173,229	£0	£173,229	£0	£261	£387	£324	2	0	2	0	
Secondary	£1,736,542	£(107,520)	£1,844,063	£240,888	£(91)	£464	£238	6	1	5	2	
Special	£1,379,110	£(489,074)	£1,868,184	£908,445	£(2,329)	£7,245	£2,678	4	1	3	3	
Learning Centre	£1,649,905	£0	£1,649,905	£1,116,911	£5,631	£6,405	£6,034	3	0	3	3	
Total	£8,049,153	£(806,136)	£8,855,290	£3,525,204	£(2,329)	£7,245	£1,955	45	5	40	24	
£2,160,422												
Autumn Outturn 2024-25												
	Projected Outturn				Per Pupil Amounts*			Number of Maintained Schools				
Net Total	Deficit Balances	Surplus Balances	of which Excess Surplus Balances	Minimum	Maximum	Average	Total	Deficit Balances	Surplus Balances	of which Excess Surplus Balances		
Primary	£2,043,888	£(227,707)	£2,271,595	£823,621	£(1,428)	£1,558	£290	30	5	25	15	
Middle	£67,577	£0	£67,577	£145,352	£64	£200	£132	2	1	1	1	
Secondary	£1,375,959	£0	£1,375,959	£468,722	£0	£404	£160	6	0	6	1	
Special	£664,294	£(467,075)	£1,131,369	£737,948	£(2,224)	£4,964	£1,610	4	0	4	3	
Learning Centre	£682,708	£0	£682,708	£204,517	£2,010	£2,876	£2,520	3	0	3	3	
Total	£4,834,425	£(694,782)	£5,529,207	£2,380,160	£(2,224)	£4,964	£531	45	6	39	23	

Financial Year		2025-26	2024-25	2023-24
Surpluses	Autumn Forecast	£5,431,954	£5,529,207	£5,130,260
	Actual Outturn	£10,558,840	£8,855,290	£7,842,806
	Forecast as % of actual	51%	62%	65%
	Actual v Forecast	£5,126,886	£3,326,083	£2,712,546
Deficits	Autumn Forecast	£(333,979)	£(894,782)	£(714,351)
	Actual Outturn	£(349,265)	£(806,136)	£(758,773)
	Forecast as % of actual	96%	86%	94%
	Actual v Forecast	£(15,286)	£(111,354)	£(44,422)
Net Total	Autumn Forecast	£6,524,837	£4,834,425	£4,415,908
	Actual Outturn	£10,209,575	£8,049,154	£7,084,033
	Forecast as % of actual	64%	60%	62%
	Actual v Forecast	£3,684,738	£3,214,728	£2,668,124