

De-Delegation and Education Functions

Based on estimated increase in schools block funding on 2.87% and using the 2025/26 pupil numbers

| | 2026/27 | Rate Primary | NOR Primary | Total Primary | Rate Secondary | Nor Secondary | Total Secondary | £ |
|--|---------|-----------------|----------------|----------------------|-------------------|------------------|--------------------|----------------------|
| Contingencies | | £10.18 | 19494 | £198,445.56 | £10.18 | 10812 | £110,066.16 | £308,511.72 |
| Staff costs supply cover | | £10.51 | 19494 | £204,878.47 | £10.51 | 10812 | £113,634.12 | £318,512.59 |
| Support to underperforming ethnic minority groups and bilingual learners | | £17.32 | 19494 | £337,630.36 | £17.32 | 10812 | £187,263.84 | £524,894.20 |
| Behaviour support services | | £38.50 | 19494 | £750,506.30 | £10.27 | 10812 | £111,039.24 | £861,545.54 |
| Additional school improvement services | | £4.99 | 19494 | £97,273.41 | £4.99 | 10812 | £53,951.88 | £151,225.29 |
| | | | | <u>£1,588,734.11</u> | | | <u>£575,955.24</u> | <u>£2,164,689.35</u> |
| Education functions | | £17.75 | 19494 | £346,012.64 | £17.75 | 10812 | £191,913.00 | £537,925.64 |
| Combined contributions from schools | | | | <u>£1,934,746.75</u> | | | <u>£767,868.24</u> | <u>£2,702,614.99</u> |

| | 2025/26 | Rate Primary | NOR Primary | Total Primary | Rate Secondary | Nor Secondary | Total Secondary | £ |
|--|---------|-----------------|----------------|----------------------|-------------------|------------------|--------------------|----------------------|
| Contingencies | | £9.90 | 19494 | £192,987.33 | £9.90 | 10812 | £107,038.80 | £300,026.13 |
| Staff costs supply cover | | £10.22 | 19494 | £199,225.31 | £10.22 | 10812 | £110,498.64 | £309,723.95 |
| Support to underperforming ethnic minority groups and bilingual learners | | £16.84 | 19494 | £328,273.40 | £16.84 | 10812 | £182,074.08 | £510,347.48 |
| Behaviour support services | | £37.43 | 19494 | £729,648.07 | £9.98 | 10812 | £107,903.76 | £837,551.83 |
| Additional school improvement services | | £4.85 | 19494 | £94,544.30 | £4.85 | 10812 | £52,438.20 | £146,982.50 |
| | | | | <u>£1,544,678.41</u> | | | <u>£559,953.48</u> | <u>£2,104,631.89</u> |
| Education functions | | £17.25 | 19494 | £336,265.81 | £17.25 | 10812 | £186,507.00 | £522,772.81 |
| Combined contributions from schools | | | | <u>£1,880,944.22</u> | | | <u>£746,460.48</u> | <u>£2,627,404.70</u> |

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|--|--|--|--|------------|--|--|------------|------------|
| | | | | £53,802.53 | | | £21,407.76 | £75,210.29 |
| Overall provisional increase in school block funding 2.87% | | | | 2.86% | | | 2.87% | 2.86% |