

2025/26 DSG OUTTURN - HIGH NEEDS BLOCK DETAIL													APPENDIX A
Description	Category	2024/25				2025/26				Year on Year			
		Final High Needs Block Budget £	Final High Needs Block Outturn £	Variance £	Sub Total Variance £	Final High Needs Block Budget £	Final High Needs Block Outturn £	Variance £	Sub Total Variance £	Change in Budget £	Change in Outturn £	Change in Outturn %	
Top up Funding & other AP payments	Alternative Provision	2,347,283	2,344,383	-2,900	-2,900	2,776,700	2,428,317	-348,383	-348,383	429,417	83,934	-3.46%	
Special Academy Schools Top Ups and other payments	Top up funding (special / mainstream)	4,860,468	5,262,959	402,491		6,087,000	5,897,055	-189,945		1,226,532	634,096	-10.75%	
Top Up Funding (Mainstream)	Top up funding (special / mainstream)	4,350,000	5,298,266	948,266	1,350,757	5,932,000	6,581,301	649,301	459,356	1,582,000	1,283,035	-19.50%	
Independent Special School placements	Agency placements / Other LA Schools	12,000,000	13,712,984	1,712,984		15,000,000	19,119,612	4,119,612		3,000,000	5,406,628	-28.28%	
Other LA top up funding	Agency placements / Other LA Schools	600,000	611,773	11,773	1,724,757	630,000	657,038	27,038	4,146,650	30,000	45,265	-6.89%	
Personal expenditure Budgets/ EOTAS	SEN Services	300,000	1,167,294	867,294		1,300,000	2,264,159	964,159		1,000,000	1,096,865	-48.44%	
SEN Services	SEN Services	703,624	505,389	-198,235		644,153	715,607	71,454		-59,471	210,218	-29.38%	
Resource Based Provision	SEN Services	889,950	726,704	-163,246		1,206,000	1,345,497	139,497		316,050	618,793	-45.99%	
Joint arrangements/ outreach services	SEN Services	65,200	65,200	0				0		-65,200	-65,200	0.00%	
Contribution to School services /Behaviour Support Team	SEN Services	51,000	51,000	0		51,000	51,000	0		0	0	0.00%	
SEN Equipment	SEN Services	10,000	8,522	-1,478		10,000	5,556	-4,444		0	-2,966	53.38%	
Hearing & Vision Service	SEN Services	876,000	769,316	-106,684		931,846	806,704	-125,142		55,846	37,388	-4.63%	
Early Years SEN support & top up funding	SEN Services	300,000	388,786	88,786		350,000	190,513	-159,487		50,000	-198,273	104.07%	
Mainstream Inclusion fund	SEN Services	60,000	57,373	-2,627	483,810	39,700	23,000	-16,700	869,337	-20,300	-34,373	149.45%	
Post 16	Post 16	1,175,500	1,998,139	822,639	822,639	2,000,000	1,802,177	-197,823	-197,823	824,500	-195,962	10.87%	
AP Income	AP Income	-800,000	-746,455	53,545	53,545	-500,000	-387,510	112,490	112,490	300,000	358,945	92.63%	
Import/Export adjustment	Technical Adjustments	390,000	0	-390,000		-624,000	0	624,000		-1,014,000	0		
Original (overallocation)/ underallocation of HNB	Technical Adjustments	-3,704,528	0	3,704,528		-9,575,052		9,575,052		-5,870,524	0		
Additional in year recoupment	Technical Adjustments	1,999		-1,999	3,312,529	-42,522	0	42,522	10,241,574	-44,521	0		
		<b>24,476,496</b>	<b>32,221,633</b>	<b>7,745,137</b>	<b>7,745,137</b>	<b>26,216,825</b>	<b>41,500,026</b>	<b>15,283,201</b>	<b>15,283,201</b>	<b>1,740,329</b>	<b>9,278,393</b>		
Place funding to academies / FE settings		7,363,668	7,363,668			7,441,855	7,441,855						
<b>Total High Needs Block Allocation before recoupment</b>		<b>31,840,164</b>	<b>39,585,301</b>			<b>33,658,680</b>	<b>48,941,881</b>						