Dedicated Schools Grant - High Needs block -
Estimated Outturn 2025-2026 and Proposed Budget 2026-2027

Appendix J (ii)

Hull City Council

06 January 2026

2024-2025 Outturn	High Needs Block	2025-2026 Original Budget	2025-2026 Estimated Outturn	2026-2027 Proposed Budget	2027-2028 Projection	2028-2029 Projection	2029-2030 Projection	Notes
	DSG Funding:							
49,764,257	High Needs Allocation	54,464,183	54,464,183	58,632,744	58,632,744	60,391,726	62,203,478	National Funding Formula
3,851,490	Basic Entitlement (Special School Pupils)	4,030,900	4,030,900	4,030,900	4,030,900	4,030,900	4,030,900	Based on numbers in Special Schools, includes allowance for Pay and Pensions grant
	Estimated Funding Increase				1,758,982	1,811,752	1,866,104	Estimate of Future block increases - 3%
- 240,000	Import / Export Adjustment	- 240,000	- 264,000	- 138,000	- 138,000	- 138,000	- 138,000	Updated adjustment 2024
	Additional High Needs Allocation	-			-	-	-	
53,375,747	**High Needs DSG Allocation**	**58,255,083**	**58,231,083**	**62,525,644**	**64,284,626**	**66,096,378**	**67,962,482**	
	DfE Deductions							
- 84,000	Post 16 - Recoupment academies:	- 84,000	- 68,000	- 60,000	- 60,000	- 60,000	- 60,000	
- 794,000	ILP and FE	- 914,000	- 1,038,000	- 1,140,000	- 1,174,200	- 1,209,426	- 1,245,709	
- 348,000	The Sullivan Centre (Hospital Education)	- 348,000	- 348,000	- 348,001	- 348,001	- 348,001	- 348,001	
- 240,500	The Sullivan Centre (CAMHS Provision)	- 240,500	- 240,500	- 240,500	- 240,500	- 240,500	- 240,500	
	High Needs Place Deductions	- 9,095,668	- 9,127,167	- 9,798,000	- 9,798,000	- 9,798,000	- 9,798,000	
- 1,466,500	**Total Deductions**	**- 10,682,168**	**- 10,821,667**	**- 11,586,501**	**- 11,620,701**	**- 11,655,927**	**- 11,692,210**	
51,909,247	**High Needs DSG Allocation After Deductions**	**47,572,915**	**47,409,416**	**50,939,143**	**52,663,925**	**54,440,451**	**56,270,273**	
593,580	Additional Funding Transfer from Schools Block	600,000	629,660	1,316,479	1,355,973	1,396,653	1,438,552	Transfer allowable from Schools Block with Schools Forum permission
52,502,827	**Total High Needs block funding:**	**48,172,915**	**48,039,076**	**52,255,622**	**54,019,899**	**55,837,104**	**57,708,825**	
	High Needs Block Expenditure							
	Special Schools and SEN Places							
8,360,279	Special School Place Funding	3,631,667	3,925,000	4,065,000	4,065,000	4,065,000	4,065,000	
11,722,917	Commissioning Funding (Top Up)	13,800,751	12,844,050	13,278,552	13,846,075	14,703,284	15,278,332	Includes Willowfield from Dec27
2,452,034	Resource Base/SEN Units	2,419,000	2,772,537	3,760,210	4,081,596	4,350,126	4,468,461	
759,209	IPASS Hearing Impaired Resource Bases	686,083	746,421	768,814	791,878	815,635	840,104	
3,607,957	SEND Pupils placed in AP provision	3,621,980	3,967,367	4,086,388	4,208,979	4,335,249	4,465,306	
214,882	PFI Affordability Gap	221,450	229,810	236,704	243,805	251,120	258,653	
-	Pay and Pension Grants for Special Schools	1,800,000	1,133,568	1,800,000	1,800,000	1,800,000	1,800,000	
27,117,278	**Total Special School& SEN Places Funding**	**26,180,931**	**25,618,752**	**27,995,667**	**29,037,334**	**30,320,413**	**31,175,856**	
	Alternative Provision							
2,930,833	Place Funding	491,667	- 208,333	232,500	232,500	232,500	232,500	
4,115,210	Commissioning (Top Up)	2,621,968	2,453,358	2,554,200	2,554,200	2,554,200	2,554,200	
170,000	EAL Provision	50,000	70,833	-	-	-	-	Provision ends Sept 25
383,491	Home Tuition	267,800	267,800	275,834	284,109	292,632	301,411	
7,132	Pay & Pension Grants for AP	750,000	1,480,915	750,000	750,000	750,000	750,000	
-	Additional funding for grants, inflation and growth		-		-	-	-	
- 444,379	Exclusions	- 471,250	- 471,250	- 471,250	- 471,250	- 471,250	- 471,250	
7,162,287	**Total Alternative Provision:**	**3,710,185**	**3,593,323**	**3,341,284**	**3,349,559**	**3,358,082**	**3,366,861**	
	Outreach Support:							
639,037	Outreach Traded Services	658,129	567,492	598,380	616,331	634,821	653,866	
258,211	IPASS - Hearing Impaired Peri Service	265,439	227,495	234,320	241,349	248,590	256,047	
506,359	IPASS - Visually Impaired Service	474,311	486,145	500,729	515,751	531,224	547,160	

2024-2025 Outturn	High Needs Block	2025-2026 Original Budget	2025-2026 Estimated Outturn	2026-2027 Proposed Budget	2027-2028 Projection	2028-2029 Projection	2029-2030 Projection	Notes
228,596	IPASS - Physical Disability Service	216,218	230,532	237,448	244,571	251,909	259,466	
626,946	Early Years Area SENCO's/ Porterage (from 24/25)	453,200	467,173	481,188	495,624	510,493	525,807	
2,259,149	**Total Outreach Support:**	**2,067,297**	**1,978,836**	**2,052,064**	**2,113,626**	**2,177,035**	**2,242,346**	
	SEN Allocations Mainstream Settings							
11,100,806	Top Up Funding for pupils with Education Health and Care Plans (Including Early Years settings)	10,374,000	14,203,382	19,805,073	22,577,783	26,510,833	31,129,020	
247,447	Additional for Banding Review Transitional funding	200,000	65,500	-	-	-	-	Fully Implemented
-	Additional Mainstream Funding to support inclusion	100,000	-	-	-	-	-	
1,244,109	EOTAS	732,123	1,491,292	1,585,168	1,486,533	954,768	983,411	
12,413	Education Personal Budgets	-	5,000	-	-	-	-	
1,964,870	Post 16 top up funding for colleges	1,766,940	2,400,000	2,736,000	3,119,040	3,555,706	4,053,504	
887,776	Disproportionality	750,000	900,000	750,000	750,000	750,000	750,000	
15,457,421	**Total SEN Allocations**	**13,923,063**	**19,065,174**	**24,876,241**	**27,933,356**	**31,771,307**	**36,915,936**	
	Payments Outside the Authority							
760,795	Other LA's schools with Hull's statement pupils - mainstream	626,637	802,471	1,079,819	1,267,923	1,488,796	1,748,144	
557,523	Other LA's schools with Hull's statement pupils - Special	158,771	913,398	826,545	851,341	876,882	903,188	
989,661	Post 16 - Non Maintained and Independent	929,642	685,275	781,214	890,583	1,015,265	1,157,402	
1,250	Post 16 - Project search	10,000	5,000	10,000	10,000	10,000	10,000	
3,139,861	Independent School Places	2,575,361	3,743,512	3,855,817	3,768,865	2,629,695	2,708,586	
46,982	Independent Hospital Schools	25,000	25,000	25,000	25,000	25,000	25,000	
5,496,072	**Total Payments Outside the Authority**	**4,325,411**	**6,174,656**	**6,578,395**	**6,813,713**	**6,045,637**	**6,552,320**	
	Specialist Support:							
486,108	Language Unit	429,589	530,835	546,760	563,163	580,058	597,460	
606,904	Integrated Physical and Sensory Support Service (IPASS) Management and Administration Costs & Resources	780,043	776,786	800,090	824,092	848,815	874,279	
2,850	Sensory OT	-	5,000	-	-	-	-	
50,000	Pooled Equipment Budget	100,000	100,000	100,000	100,000	100,000	100,000	
401,000	Contribution to Home to School Transport	401,000	401,000	401,000	401,000	401,000	401,000	
1,546,862	**Total Specialist Support:**	**1,710,632**	**1,813,621**	**1,847,850**	**1,888,255**	**1,929,873**	**1,972,739**	
	Development and Project Support							
254,335	To spend on developments and projects	400,000	7,709	-	-	-	-	
254,335		**400,000**	**7,709**	**-**	**-**	**-**	**-**	
	Central support and related recharges:							
748,500	Includes overheads relating to central provision and direct school support	770,955	770,955	794,084	817,906	842,443	867,717	
748,500	**Total Central Support**	**770,955**	**770,955**	**794,084**	**817,906**	**842,443**	**867,717**	
60,041,904	**Total High Needs spend:**	**53,088,474**	**59,023,027**	**67,485,585**	**71,953,750**	**76,444,791**	**83,093,775**	
7,539,077	*In Year Balance*	*4,915,559*	*10,983,951*	*15,229,963*	*17,933,852*	*20,607,687*	*25,384,950*	
9,980,597	*Cumulative Carry Forward*	*10,913,080*	*20,964,548*	*36,194,511*	*54,128,363*	*74,736,050*	*100,121,000*	