

	DSG BLOCK	Total DSG Allocation 2025/26	Total DSG Allocation 2024/25
INDIVIDUAL SCHOOLS BUDGET (ISB)			
Mainstream Primary & Secondary Schools	SB	147,633,835	138,307,000
ESFA Recoupment for central funding of NNDR	SB	-2,123,667	-2,037,485
Forecast Special Schools Place Led Funding (provisional)	HN	3,850,000	3,804,520
TOTAL ISB		149,360,168	140,074,035
HIGH NEEDS BUDGET			
Top Up Funding for Maintained Schools		6,584,000	6,211,000
Top Up Funding for Academies		1,938,000	1,778,000
Top Up Funding for Independent Schools		9,445,000	8,250,000
Top Up Funding Colleges		1,673,000	1,578,000
Top Up Funding	HN	19,640,000	17,817,000
Tuition and Medical Needs		247,000	247,000
Alternative Provision		1,145,000	1,145,000
Other AP provision	HN	1,392,000	1,392,000
Special Needs General		550,000	550,000
Autism		560,000	550,000
Portage		192,000	192,000
SEND Education Inclusion		193,000	193,000
SEN Careers & Progression		25,000	25,000
Hearing Support Service		471,000	471,000
Visually Impaired Service		527,000	527,000
Physically Impaired Service		129,000	129,000
Speech & Language Therapy		206,000	206,000
Educational Wellbeing		398,000	398,000
Education Inclusion Team		813,000	813,000
KS2 Provision		453,000	453,000
Preschool SEND (SENIF)	HN	270,000	283,000
Preschool SEND (SENIF)	EY	300,000	500,000
SEN support services		5,087,000	5,290,000
TOTAL HIGH NEEDS BUDGET		26,119,000	24,499,000
EARLY YEARS BUDGET			
3 & 4 yr old funding	EY	8,849,000	8,999,500
Two Year Old Funding	EY	5,337,000	4,082,000
Under 2 year olds funding	EY	5,736,000	1,607,500
Pupil Premium	EY	462,000	362,000
Disability Access	EY	135,000	119,000
Central expenditure on children under 5	EY	785,000	584,000
TOTAL EARLY YEARS BUDGET		21,304,000	15,754,000
CENTRAL PROVISION WITHIN SCHOOLS BUDGET (CSSB)			
Historic Commitments (Contributions to combined budgets)	CB	96,000	119,600
School admissions	CB	118,000	118,000
Servicing of schools forums	CB	23,000	22,000
National copyright licence charge	CB	170,000	160,000
ESG Retained Duties			
Statutory & Regulatory Duties		224,000	216,000
Education Welfare		120,000	116,000
Asset Management		217,000	210,000
	CB	561,000	542,000
Growth Fund	SB	300,000	200,000
Falling Rolls Fund	SB	200,000	100,000
TOTAL CSSB		1,468,000	1,261,600
TOTAL SCHOOLS BUDGET		198,251,168	181,588,635

Additional Information:

	Allocation	Budget	Funding to/from Earmarked Reserve
Funding Block Analysis			
Schools Block before recoupment and deductions for NNDR	147,933,919	148,133,835	199,916
NNDR	-2,123,668	-2,123,668	0
Schools Block after deductions for NNDR	145,810,251	146,010,167	199,916
Central Block (CSSB)	1,203,195	968,000	-235,195
High Needs Block after recoupment for AP places and FE and ILP provider	29,668,344	29,669,000	656
Total early years block	21,604,893	21,604,000	-893
	198,286,683	198,251,167	-35,516