

Total Dorset DSG forecast variance - July 2025

	Schools Block	Central School Services Block (CSSB)	High Needs Block	Early Years Block	TOTAL FORECAST VARIANCE
	£	£	£	£	£
Individual Schools budgets	0				0
Growth fund	0				0
De-delegated budgets	0				0
School Admissions		0			0
Schools Forum		0			0
Miscellaneous (not more than 1% of Schools Budget)		0			0
Licences		0			0
PRC ongoing		0			0
Dorset SACRE		0			0
Central services to all schools		0			0
HNB - overspend identified at budget setting			-51,107,820		-51,107,820
HNB - Places			-322,950		-322,950
HNB - Placements and Direct Payments			-1,857,761		-1,857,761
HNB - top up payments			832,188		832,188
HNB - Bespoke packages			-138,912		-138,912
HNB - NHS support			0		0
HNB - Contracts and development			-4,925		-4,925
HNB - hearing and vision support service			-23,484		-23,484
HNB - specialist teaching			87,113		87,113
HNB - physical and medical service			0		0

HNB - portage	42,141				42,141
HNB - complex communications	0				0
HNB - other	-39,780				-39,780
HNB - Recharges	0				0
					0
Early Years - 3&4 year old Universal and additional hours			0		0
Early Years - 2 Year old - Disadvantaged			0		0
Early Years - 2 year olds - Working Families			0		0
Early Years - Under 2s			0		0
Early Years - Early Years Pupil Premium			0		0
Early Years - Disability Access Fund			0		0
Early Years - Central retention			0		0
Early Years - Exceptional circumstances			0		0
Early Years - Early SEND support			0		0
Early Years - Contingency			0		0
	0	0	-52,534,190	0	-52,534,190

Footnotes

- A
- B
- C
- D