

Total Dorset DSG forecast spend - July 2025

	Schools Block	Central School Services Block (CSSB)	High Needs Block	Early Years Block	TOTAL FORECAST
	£	£	£	£	£
Individual Schools budgets	75,115,515				75,115,515
Growth fund	471,459				471,459
De-delegated budgets	225,466				225,466
School Admissions		475,000			475,000
Schools Forum		54,700			54,700
Miscellaneous (not more than 1% of Schools Budget)		51,600			51,600
Licences		275,000			275,000
PRC ongoing		512,700			512,700
Dorset SACRE		10,000			10,000
Central services to all schools		781,057			781,057
HNB - Places			19,545,116		19,545,116
HNB - Placements and Direct Payments			31,243,254		31,243,254
HNB - top up payments			42,626,446		42,626,446
HNB - Bespoke packages			9,189,689		9,189,689
HNB - NHS support			213,308		213,308
HNB - Contracts and development			1,185,016		1,185,016
HNB - hearing and vision support service			904,468		904,468
HNB - specialist teaching			799,887		799,887
HNB - physical and medical service			101,780		101,780
HNB - portage			571,609		571,609
HNB - complex communications			0		0
HNB - other			813,997		813,997
HNB - Recharges			206,926		206,926
Early Years - provider budgets 3&4 year olds				17,986,824	17,986,824
Early Years - provider budgets 2 year olds				25,820,536	25,820,536
Pupil Premium				341,620	341,620
Early Years - centrally retained services				1,174,268	1,174,268
Early Year - disability access fund				232,624	232,624
	75,812,440	2,160,057	107,401,495	45,555,872	230,929,864

182,786,487
2,751,274
1,313,318

5,228,834
54,867,305
(52,534,190)

Footnotes

- A
- B
- C
- D