

Total Dorset DSG forecast variance - September 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		-82,996			-82,996
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			-2,294,123		-2,294,123
HNB - top up payments			832,188		832,188
HNB - Bespoke packages			-701,343		-701,343
HNB - NHS support			19,440		19,440
HNB - Contracts and development			-11,567		-11,567
HNB - hearing and vision support service			-23,484		-23,484
HNB - specialist teaching			91,424		91,424
HNB - physical and medical service			0		0

HNB - portage	41,737				41,737
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		-45,353			-45,353
Early Years - 2 Year old - Disadvantaged		0			0
Early Years - 2 year olds - Working Families		20,389			20,389
Early Years - Under 2s		-654,972			-654,972
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	-82,996	-53,516,279	-679,936	-54,279,211

Footnotes

- A
- B
- C
- D