

Total Dorset DSG forecast - September 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		357,996			357,996
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			31,679,616		31,679,616
HNB - top up payments			42,693,113		42,693,113
HNB - Bespoke packages			9,752,120		9,752,120
HNB - NHS support			193,868		193,868
HNB - Contracts and development			1,191,658		1,191,658
HNB - hearing and vision support service			904,468		904,468
HNB - specialist teaching			795,576		795,576
HNB - physical and medical service			101,780		101,780
HNB - portage			572,013		572,013
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			19,585,729		19,585,729
Early Years - provider budgets 2 year olds			10,991,074		10,991,074
Early Years - under 2s			15,015,933		15,015,933
Early Years - SEND support			567,967		567,967
Early Years - centrally retained services			1,174,268		1,174,268
Early Year - disability access fund			232,624		232,624
	75,812,440	2,243,053	108,450,251	47,567,595	234,073,339

Footnotes

- A
- B
- C
- D