

Total Dorset DSG forecast variance - December 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		31,971			31,971
Schools Forum		4,758			4,758
Miscellaneous (not more than 1% of Schools Budget)		0			0
Licences		-82,996			-82,996
PRC ongoing		6,516			6,516
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			-1,519,404		-1,519,404
HNB - Placements and Direct Payments			-2,479,214		-2,479,214
HNB - top up payments			830,080		830,080
HNB - Bespoke packages			-985,462		-985,462
HNB - NHS support			44,440		44,440
HNB - Contracts and development			-33,322		-33,322
HNB - hearing and vision support service			-16,877		-16,877
HNB - specialist teaching			122,622		122,622
HNB - physical and medical service			19,340		19,340
HNB - portage			42,069		42,069
HNB - complex communications			0		0
HNB - other			112,679		112,679
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				-909,174	-909,174
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	-39,751	-54,970,869	-934,138	-55,944,758