

Total Dorset DSG forecast - December 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	468,934				468,934
De-delegated budgets	225,466				225,466
School Admissions		443,029			443,029
Schools Forum		49,942			49,942
Miscellaneous (not more than 1% of Schools Budget)		51,600			51,600
Licences		357,996			357,996
PRC ongoing		506,184			506,184
Dorset SACRE		10,000			10,000
Central services to all schools		781,057			781,057
HNB - Places			20,741,570		20,741,570
HNB - Placements and Direct Payments			31,864,707		31,864,707
HNB - top up payments			42,689,220		42,689,220
HNB - Bespoke packages			10,036,239		10,036,239
HNB - NHS support			168,868		168,868
HNB - Contracts and development			1,213,413		1,213,413
HNB - hearing and vision support service			897,861		897,861
HNB - specialist teaching			764,378		764,378
HNB - physical and medical service			82,440		82,440
HNB - portage			571,681		571,681
HNB - complex communications			0		0
HNB - other			661,538		661,538
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
	75,809,915	2,199,808	109,898,841	47,567,595	235,476,159