

Total Dorset DSG forecast variance - March 2026

	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		65,280			65,280
Schools Forum		7,924			7,924
Miscellaneous (not more than 1% of Schools Budget)		39,500			39,500
Licences		-82,996			-82,996
PRC ongoing		6,538			6,538
Dorset SACRE		1,093			1,093
Central services to all schools		0			0
HNB - overspend identified at budget setting			-51,107,820		-51,107,820
HNB - Places			-990,282		-990,282
HNB - Placements and Direct Payments			-1,564,629		-1,564,629
HNB - top up payments			263,727		263,727
HNB - Bespoke packages			-2,295,054		-2,295,054
HNB - NHS support			79,462		79,462
HNB - Contracts and development			13,700		13,700
HNB - hearing and vision support service			66,599		66,599
HNB - specialist teaching			155,961		155,961
HNB - physical and medical service			20,307		20,307
HNB - portage			50,912		50,912
HNB - complex communications			0		0
HNB - other			137,569		137,569
HNB - Recharges			0		0
					0
Early Years - provider budgets 3&4 year olds				331,849	331,849
Early Years - provider budgets 2 year olds				302,527	302,527
Early Years - pupil Premium				0	0
Early Years - centrally retained services				0	0
Early Year - disability access fund				45,962	45,962
	0	37,339	-55,169,545	680,337	-54,451,869