

Total Dorset DSG forecast variance - July 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		0			0
Schools Forum		0			0
Miscellaneous (not more than 1% of Schools Budget)		0			0
Licences		0			0
PRC ongoing		0			0
Dorset SACRE		0			0
Central services to all schools		0			0
HNB - overspend identified at budget setting			-73,328,955		-73,328,955
HNB - Places			0		0
HNB - Placements and Direct Payments			408,710		408,710
HNB - top up payments			-587,834		-587,834
HNB - Bespoke packages			-225,149		-225,149
HNB - NHS support			-7,939		-7,939
HNB - Contracts and development			0		0
HNB - hearing and vision support service			0		0
HNB - specialist teaching			0		0
HNB - physical and medical service			0		0

HNB - portage			4,318			4,318
HNB - complex communications			0			0
HNB - other			0			0
HNB - Grant			0			0
Early Years - centrally retained services				0		0
Early Years - provider budgets 3&4 year olds				0		0
Early Years - provider budgets 2 year olds (FRAS)				0		0
Early Years - provider budgets 2 year olds (working Families)				0		0
Early Years - provider budgets under 2's (working families)				0		0
Early Years - Pupil Premium				0		0
Early Years - Disability Access Fund				0		0
Early Years - Early SEND support				0		0
Early Years - Exceptional circumstances				0		0
Early Years - Contingency				0		0
	0	0	-73,736,849	0		-73,736,849

Footnotes

A
B
C
D