

Total Dorset DSG forecast spend - July 2026

	Schools Block	Central School Services Block (CSSB)	High Needs Block	Early Years Block	TOTAL FORECAST
	£	£	£	£	£
Individual Schools budgets	76,804,075				76,804,075
Growth fund	188,195				188,195
De-delegated budgets	210,133				210,133
School Admissions		475,000			475,000
Schools Forum		53,200			53,200
Miscellaneous (not more than 1% of Schools Budget)		51,600			51,600
Licences		359,000			359,000
PRC ongoing		525,400			525,400
Dorset SACRE		6,000			6,000
Central services to all schools		698,904			698,904
HNB - Places			20,378,764		20,378,764
HNB - Placements and Direct Payments			35,893,407		35,893,407
HNB - top up payments			54,514,475		54,514,475
HNB - Bespoke packages			12,182,441		12,182,441
HNB - NHS support			159,184		159,184
HNB - Contracts and development			1,729,547		1,729,547
HNB - hearing and vision support service			931,622		931,622
HNB - specialist teaching			931,090		931,090
HNB - physical and medical service			101,640		101,640
HNB - portage			625,702		625,702

HNB - complex communications			0		0
HNB - other			0		0
HNB - Grant			5,261,496		5,261,496
Early Years - centrally retained services			1,211,845		1,211,845
Early Years - provider budgets 3&4 year olds			19,310,374		19,310,374
Early Years - provider budgets 2 year olds (FRAS)			1,907,837		1,907,837
Early Years - provider budgets 2 year olds (working Families)			11,983,895		11,983,895
Early Years - provider budgets under 2's (working families)			14,745,910		14,745,910
Early Years - Pupil Premium			431,484		431,484
Early Years - Disability Access Fund			250,575		250,575
Early Years - Early SEND support			300,000		300,000
Early Years - Exceptional circumstances			80,000		80,000
Early Years - Contingency			333,990		333,990
	77,202,403	2,169,104	132,709,368	50,555,910	262,636,785
			-73,736,849		

Footnotes

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B
C
D