Appendix B

Total Dorset DSG forecast variance - September 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	-527				**-527**
School Admissions		30,266			**30,266**
Schools Forum		2,291			**2,291**
Miscellaneous (not more than 1% of Schools Budget)		0			**0**
Licences		-3,718			**-4,245**
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			-224,994		**-224,994**
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			20,676		**20,676**
HNB - physical and medical service			0		**0**

HNB - portage			10,365		**10,365**
HNB - complex communications			0		**0**
HNB - other			0		**0**
HNB -Grant			0		**0**
					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**
	-527	28,839	-74,343,831	0	-74,315,519