Appendix F

Total Dorset DSG forecast spend - September 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		444,734			**444,734**
Schools Forum		50,909			**50,909**
Miscellaneous (not more than 1% of Schools Budget)		51,600			**51,600**
Licences		362,718			**362,718**
PRC ongoing		525,400			**525,400**
Dorset SACRE		6,000			**6,000**
Central services to all schools		775,704			**775,704**
					0
HNB - Places			20,378,764		**20,378,764**
HNB - Placements and Direct Payments			36,527,111		**36,527,111**
HNB - top up payments			54,814,475		**54,814,475**
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			910,414		**910,414**
HNB - physical and medical service			101,640		**101,640**
HNB - portage			619,655		**619,655**
HNB - complex communications			0		**0**
HNB - other			5,261,496		**5,261,496**
HNB - Grant			0		**0**
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	2,217,065	133,616,350	50,555,910	**263,591,728**
			-74,343,831		