

Expenditure Type	2021-22 budget £'000	Period 8 Forecast £'000	Forecast Variance £'000	Gross Budget 2021-22 £'000	FYE of September 2021 demand £'000	Inclusion Officers £'000	Post 16 Forecast Growth £'000	EHCP mainstream Growth £'000	Aspire additional SEMH places £'000	Speech and Language - pressure on Therapies contract (match funded with CCG) £'000	DRAFT gross budget 2022-23 £'000	Proposals for Suppleme ntary Grant £'000	Allocation proposal for Supplementary Grant
<b>Placements/Top-ups 5-16 year olds</b>													
Independent Special Schools	15,000	15,582	582	15,000	582	0	0	0	0	0	15,582	465	1% for Health and Social Care Levy increase on fees plus 2% for additional hours etc
Other LA Special Schools (net)	4,324	4,462	138	4,324	138	0	0	0	0	0	4,462	56	1% Health and Social Care Levy 3% increase as per mainstream
BC Special Schools	36,157	36,145	-12	36,157	0	0	0	0	0	0	36,157	821	1% Health & Social Care Levy 3% increase as per mainstream
ARPs	4,250	4,250	0	4,250	0	0	0	0	0	0	4,250	74	3% increase as per mainstream
Mainstream Top-Ups with EHCP	10,640	11,947	1,307	10,640	1,307	0	0	935	0	0	12,882	386	3% increase as per mainstream
<b>Total Placement/Top-ups in Schools (5-16 year olds)</b>	<b>70,371</b>	<b>72,387</b>	<b>2,016</b>	<b>70,371</b>	<b>2,028</b>	<b>-</b>	<b>-</b>	<b>935</b>	<b>-</b>	<b>-</b>	<b>73,333</b>	<b>1,802</b>	
<b>Post-16 Placements</b>													
Post-16 (Independent and FE College)	10,866	12,219	1,354	10,866	1,154	0	992	0	0	0	13,012	390	1% for Health and Social Care Levy increase on fees plus 2% for additional hours etc
<b>Early Years Top-Ups</b>													
Early Years pupils with EHCPs	303	796	492	303	492	0	0	0	0	0	796	24	3% as per mainstream
<b>Total support for pupils with EHCPs (places and top ups)</b>	<b>81,540</b>	<b>85,402</b>	<b>3,861</b>	<b>81,540</b>	<b>3,673</b>	<b>-</b>	<b>992</b>	<b>935</b>	<b>-</b>	<b>-</b>	<b>87,141</b>	<b>2,216</b>	
SEN Support/Pupils without plans - Early Years	168	168	-	168	0	0	0	0	0	0	168	2	1% Health and Social Care Levy
SEN Support/ Pupils without plans	926	1,261	335	926	200	0	0	0	0	0	1,126	11	1% Health and Social Care Levy
<b>Total top ups for pupils without EHCPs</b>	<b>1,094</b>	<b>1,428</b>	<b>335</b>	<b>1,094</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,294</b>	<b>13</b>	
<b>Total Spend on Places and Top-ups for Pupils</b>	<b>82,634</b>	<b>86,830</b>	<b>4,196</b>	<b>82,634</b>	<b>3,873</b>	<b>0</b>	<b>992</b>	<b>935</b>	<b>0</b>	<b>0</b>	<b>88,434</b>	<b>2,229</b>	
<b>Alternative Provision</b>													
Pupil Referral Units	4,414	4,434	20	4,414	20	0	0	0	447	0	4,882	146	3% increase as per mainstream
Alternative Provision	1,396	1,587	191	1,396	0	0	0	0	0	0	1,396	0	
Hospital Tuition Service	237	237	0	237	0	0	0	0	0	0	237	0	
Home Tuition Service	218	218	0	218	0	0	0	0	0	0	218	0	
<b>Total Alternative Provision - spend on Pupils</b>	<b>6,265</b>	<b>6,476</b>	<b>211</b>	<b>6,265</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>447</b>	<b>0</b>	<b>6,732</b>	<b>146</b>	
<b>Commssioned Contracts</b>													
Integrated Therapies	1,657	1,857	200	1,657	200	0	0	0	0	350	2,207	0	
<b>Total Commissioned Contracts</b>	<b>1,657</b>	<b>1,857</b>	<b>200</b>	<b>1,657</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>2,207</b>	<b>0</b>	
<b>Other support for pupils and schools</b>													
Specialist Teaching and support for pupils	2,737	2,737	0	2,737	0	146	0	0	0	0	2,883	0	
Support for Vulnerable Pupils	871	871	0	871	0	0	0	0	0	0	871	0	
Educational Equipment	300	300	0	300	0	0	0	0	0	0	300	0	
Portage	200	216	16	200	0	0	0	0	0	0	200	0	
Reintegration	412	410	-3	412	0	0	0	0	0	0	412	0	
Support for the Education of Looked After Children	720	684	-36	720	0	0	0	0	0	0	720	22	1% Health and Social Care Levy 2% pay award
Teachers Pay and Pension Grants and other central costs	3,319	3,319	0	3,319	0	0	0	0	0	0	3,319	0	
<b>Total Contribution Other support</b>	<b>8,559</b>	<b>8,537</b>	<b>-23</b>	<b>8,559</b>	<b>0</b>	<b>146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,705</b>	<b>22</b>	
<b>Total Spend</b>	<b>99,115</b>	<b>103,700</b>	<b>4,585</b>	<b>99,115</b>	<b>4,094</b>	<b>146</b>	<b>992</b>	<b>935</b>	<b>447</b>	<b>350</b>	<b>106,079</b>	<b>2,397</b>	

Funding Allocation -107,716

Unallocated Funding -1,637

-4,136

-1,739