

Expenditure Type	2021-22 budget £'000	Period 9 Forecast £'000	Forecast Variance £'000
<b>Placements/Top-ups 5-16 year olds</b>			
Independent Special Schools	15,000	15,582	582
Other LA Special Schools (net)	4,324	4,462	138
BC Special Schools	36,157	36,145	-12
ARPs	4,250	4,250	0
Mainstream Top-Ups with EHCP	10,640	11,947	1,307
<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>Post-16 Placements</b>			
Post-16 (Independent and FE College)	10,866	12,019	1,154
<b>Early Years Top-Ups</b>			
Early Years pupils with EHCPs	303	796	492
<b>Total support for pupils with EHCPs (places and top ups)</b>	<b>81,540</b>	<b>85,202</b>	<b>3,661</b>
SEN Support/Pupils without plans - Early Years	168	168	0
SEN Support/ Pupils without plans	926	1,267	341
<b>Total top ups for pupils without EHCPs</b>	<b>1,094</b>	<b>1,434</b>	<b>341</b>
<b>Total Spend on Places and Top-ups for Pupils</b>	<b>82,634</b>	<b>86,636</b>	<b>4,002</b>
<b>Alternative Provision</b>			
Pupil Referral Units	4,414	4,434	20
Alternative Provision	1,396	1,587	191
Hospital Tuition Service	237	237	0
Home Tuition Service	218	218	0
<b>Total Alternative Provision - spend on Pupils</b>	<b>6,265</b>	<b>6,476</b>	<b>211</b>
<b>Commissioned Contracts</b>			
Integrated Therapies	1,657	1,857	200
<b>Total Commissioned Contracts</b>	<b>1,657</b>	<b>1,857</b>	<b>200</b>
<b>Other support for pupils and schools</b>			
Specialist Teaching and support for pupils	2,737	2,737	0
Support for Vulnerable Pupils	871	871	0
Educational Equipment	300	300	0
Portage	200	216	16
Reintegration	412	410	-3
Support for the Education of Looked After Children	720	684	-36
Teachers Pay and Pension Grants and other central costs	3,319	3,319	0
<b>Total Contribution Other support</b>	<b>8,559</b>	<b>8,537</b>	<b>-23</b>
<b>Total Spend</b>	<b>99,115</b>	<b>103,506</b>	<b>4,391</b>