

Updated: Sept 2023

Spending Plan for Notional SEN Budget 2023 – 2024



No. of Pupils with SEN: **23**
 No. of Pupils with an EHCP: **5**
 No of EHCP referrals in process: **2**

Notional Budget consists of the following:

- ✓ 5% of AWPU - £3,358/pupil = **£34,083.70**
- ✓ 50% PP Funding & IDACI = **£54,199.00**
- ✓ 100% Low Primary Attainment = **£82,062.75**
- ✓ 100% EAL = **£4,479.24**
- ✓ Additional funding for EHCPs = **£38,604**

= **£213,427.99**

Area of Spending:	Total Cost:	% from Notional:	Cost to Notional	Provision:
1. Teaching Assistants (6) - Supporting in class intervention as part of 'Quality First Teaching' - Providing intervention support - Providing 1:1 support	Including on costs (National Insurance & pension contributions) 2 x TA Level 2 = £45,450 - 100% 2 Apprentices = £16,000 - 100% 4 x TA = £91,000 – 56% = £51,000	2 x TAs Level 2 = 100% 2 x Apprentices = 100% 4 x TAs = 56%	£112,450	<ul style="list-style-type: none"> • Small group interventions based on rigorous & regular gap analyses undertaken against key performance indicators within the school's tracking system • Precision Teach • Lead daily phonics groups • Nuffield Early Literacy Intervention (NELI) • Additional individual & group support pre-teaching of subject knowledge
2. Dedicated Officer (1) who provides: - Pastoral Support - Child Protection Officer - Attendance Welfare Officer	£29,924	50%	£14,962	<ul style="list-style-type: none"> • Pastoral support; ad hoc and planned with individual children or groups • Child protection: <ul style="list-style-type: none"> - Attends all meetings with external agencies - Completes any reports for meetings; CP reports, Court reports etc. - Completes Early Help referrals with parents - Offers support for parents • Attendance: <ul style="list-style-type: none"> - First day absence - Home visits - Offers support for parents - Sets target with parents (SAP) - Completes any paperwork for court - Refer to external agencies for support

3. Pastoral Support Lead (8hrs per week)	£8,515	100%	£8,515	<ul style="list-style-type: none"> • Pastoral support – ad hoc and planned with individual children or groups • Lego Therapy • Forest Schools provision
4. Administration (Office Staff - 3 hrs per week)	£2,300	100%	£2,500	<ul style="list-style-type: none"> • Updating Bromcom • Communication to parents & external agencies • Production of minutes from meetings
5. SENDCo (1)	£14,640 ((£288.93 x 39 days) + £3,370)	100%	£14,640	<ul style="list-style-type: none"> • Equivalent of 1 day per week spent on SEND duties e.g.: <ul style="list-style-type: none"> - Observations - Screening - Referrals - Meeting with staff - Staff training - Liaising with external agencies - Meeting with parents - Reviews
6. SENDCo Training cover is required to facilitate release to attend training & meetings – minimum 30 days release	£8,668 (minimum) (£288,93 x 30 days)	100%	£8,668	<ul style="list-style-type: none"> • Cover to enable SENDCo to attend training & liaise with professionals = 14 days • Cover to enable SENDCo to attend both LA & Trust SENDCo meetings – 9 x 1 day = 9 days • Cover to enable SENDCo to attend Causal Chain meetings for all SEND pupils once per year as a minimum – 1 day per class = 7 days
7. Mental Health Lead (1) (2hrs per week)	£5,011 (£385.50 x 13 days)	100%	£5,011	<ul style="list-style-type: none"> • Support with SEMH – signposting & working with pupils individually or as part of a group • Support with behaviour • Liaising with outside agencies • Staff training • Designated Mental Health First Aiders
8. Teaching Staff (7) cover is required to facilitate meetings – minimum 35 days release	£6,615	100%	£6,615	<ul style="list-style-type: none"> • Teaching staff meet with parents to complete Causal Chains 3 times per year & complete Causal Chain Forms • Time to liaise with SENDCo • Time to liaise with parents & other professionals
9. Lunchtime Supervisor (1)	£5,063 (member of staff)	100%	£5,464	<ul style="list-style-type: none"> • One Lunchtime Supervisor supports children with physical SEND needs daily

	£401 (specific training costs)			<ul style="list-style-type: none"> • 3 Lunchtime Supervisors have accessed specialist training to support children with physical SEND needs
10. <u>Educational Psychologist</u> (1)	£2,700 (6 days) £450 per day for any additional access	100%	£2,700	<ul style="list-style-type: none"> • Observations • Assessments • Team Around the Family meetings • Coaching • Staff training • Time to write reports
11. <u>Fortis Therapy Support</u> (1)	£4,070	100%	£4,070	<ul style="list-style-type: none"> • Completes a bespoke programme of support for individual children • Training for staff • Liaison with parents
12. <u>After-school Club Provision</u> (2)	£4,900	50%	£2,450	<ul style="list-style-type: none"> • 3 sessions available per week at no charge; these change term to term. All children have equal opportunity to attend. • Admission at sessions booked via Bromcom
13. <u>Breakfast Club Provision</u> (2)	£7319	25%	£1,830	<ul style="list-style-type: none"> • This is available 5 mornings per week – there is a nominal charge to attend
14. <u>Specific Resources</u> Bespoke equipment as purchased as required. However, the following is being utilised in school at this time:	£10,000	100%	£10,000	<ul style="list-style-type: none"> • Coloured Exercise Books – support for children who have scotopic sensitivity • Numicon – concrete Maths resource • Wobble cushions, pencil grips, resistance bands, overlays, ear defenders, Chewellery, writing slopes, weighted blankets etc. • Sensory resources – dedicated Sensory Room available • Individual iPads & cases to support access to learning – Apps deployed as necessary (both free & purchased)
15. <u>Software to Support Learning</u>	£11,000	12%	£1,320	<ul style="list-style-type: none"> • Reading Plus – intuitive reading programme that provides bespoke reading material to support reading fluency, literal & inferential understanding, and cultural capital • Jigsaw – delivery of the PSHE curriculum & provides an online information portal for parents • TT Rock Stars – intuitive multiplication programme that provides bespoke practice of multiplication tables • Numbots – supports early maths acquisition • Showbie – this allows pupils to access support materials on their iPads directed by their Class Teacher, providing individual support. • Little Wandle Letters & Sounds Synthetic Phonics Programme – this is used to deliver both our daily phonics lessons and intervention

				<ul style="list-style-type: none"> • Big Cat Books – pupils have access to an online library of reading books, accessible both at home & in-school • SCODE – supports pupils to spell • Letter Join – supports pupils with their fine motor skills & handwriting • Spag.com – support pupils with punctuation & grammar practice & consolidation
16. <u>Software to Support Quality First Teaching</u>	£2,190	12%	£262.80	<p>Staff use the following resources to support Quality First Teaching:</p> <ul style="list-style-type: none"> • LYFTA – 380 • Testbase - 300 • Master the Curriculum - 300 • Maths Shed – 380 • White Rose - 160 • I See Maths - 290 • Classroom Secrets - 340 • Grammarsaurus – 40
17. <u>Specific Staff Training to Support Inclusion</u>	£250	13%	£33	<ul style="list-style-type: none"> • ELKLAN – the school is a recognised ‘Communication Friendly School’. All staff have attended ELKLAN training • KAGAN – staff use Kagan structures to promote collaboration, supporting communication & interaction • Intensive Interaction – ASD communication friendly approach
18. <u>Screening</u>	£500	100%	£500	<ul style="list-style-type: none"> • PHAB Screening – Phonics • Aston Index - screening and diagnosis of language difficulties • DST-J – Dyslexia Screening; used to identify children at risk of dyslexia • Scotopic Screening – identifying if children need a colour overlay
19. <u>Facilities to support Physical &/or Medical Needs</u>	£200	100%	£200	<ul style="list-style-type: none"> • Maintenance of disabled toilet – regular décor update • PPE – gloves & aprons etc.
20. <u>Sensory Room Refurbishment</u>	£6,000	100%	£6,000	<ul style="list-style-type: none"> • Access to a Sensory Provision
21. <u>Outdoor Play & Learning (OPAL initiative)</u> Initiative cost, plus resource cost	£20,000	25%	£5,000	<ul style="list-style-type: none"> • Access to an enhanced outdoor provision at both breaktime & lunchtime
22. <u>Uniform</u>	£500	50%	£250	<ul style="list-style-type: none"> • To support children to feel part of the school community & remove a barrier to learning, we provide school uniform where needed.
Total Spend			£213,440.80	