

Updated: Sept 2024

## Spending Plan for Notional SEN Budget 2024 – 2025



No. of Pupils with SEN: **18**  
 No. of Pupils with an EHCP: **4**  
 No of EHCP referrals in process: **2**

**Notional Budget consists of the following:**

- ✓ 5% of AWPU - £3,525/pupil = **£35,955.00**
- ✓ 50% PP Funding & IDACI = **£39,960.52**
- ✓ 100% Low Primary Attainment = **£80,825.64**
- ✓ 100% EAL = **£4,787.08**
- ✓ Additional funding for EHCPs = **£37,638.00**

**= £203,166.24**

Area of Spending:	Total Cost:	% from Notional:	Cost to Notional	Provision:
<b>1. Teaching Assistants (6)</b> - Supporting in class intervention as part of 'Quality First Teaching' - Providing intervention support - Providing 1:1 support	Including on costs (National Insurance & pension contributions) 5 x TAs 1 HLTA £145,519	5 x TAs 1 HLTA 78%	<b>£113,519</b>	<ul style="list-style-type: none"> <li>• Small group interventions based on rigorous &amp; regular gap analyses undertaken against key performance indicators within the school's tracking system</li> <li>• Precision Teach</li> <li>• Lead daily phonics groups</li> <li>• Wellcomm (Speech &amp; Language)</li> <li>• Additional individual &amp; group support pre-teaching of subject knowledge</li> </ul>
<b>2. Dedicated Officer (1)</b> who provides: - Pastoral Support - Child Protection Officer - Attendance Welfare Officer	£31,239	50%	<b>£15,619.50</b>	<ul style="list-style-type: none"> <li>• Pastoral support; ad hoc and planned with individual children or groups</li> <li>• Child protection:                             <ul style="list-style-type: none"> <li>- Attends all meetings with external agencies</li> <li>- Completes any reports for meetings; CP reports, Court reports etc.</li> <li>- Completes Early Help referrals with parents</li> <li>- Offers support for parents</li> </ul> </li> <li>• Attendance:                             <ul style="list-style-type: none"> <li>- First day absence</li> <li>- Home visits</li> <li>- Offers support for parents</li> <li>- Sets target with parents (SAP)</li> <li>- Completes any paperwork for court</li> <li>- Refer to external agencies for support</li> </ul> </li> </ul>
<b>3. Pastoral Support Lead (8hrs per week)</b>	£7,864	100%	<b>£7,864</b>	<ul style="list-style-type: none"> <li>• Pastoral support – ad hoc and planned with individual children or groups</li> <li>• Lego Therapy</li> </ul>

				<ul style="list-style-type: none"> <li>• Forest Schools provision</li> </ul>
<b>4. Administration</b> (Office Staff - 3 hrs per week)	£1,920	100%	<b>£1,920</b>	<ul style="list-style-type: none"> <li>• Updating Bromcom</li> <li>• Communication to parents &amp; external agencies</li> <li>• Production of minutes from meetings</li> </ul>
<b>5. SENDCo (1)</b>	£14,640	100%	<b>£14,640</b>	<ul style="list-style-type: none"> <li>• Equivalent of 1 day per week spent on SEND duties e.g.:             <ul style="list-style-type: none"> <li>- Observations</li> <li>- Screening</li> <li>- Referrals</li> <li>- Meeting with staff</li> <li>- Staff training</li> <li>- Liaising with external agencies</li> <li>- Meeting with parents</li> <li>- Reviews</li> </ul> </li> </ul>
<b>6. SENDCo Training</b> cover is required to facilitate release to attend training & meetings – minimum 30 days release	£9,668 (minimum)	100%	<b>£9,668</b>	<ul style="list-style-type: none"> <li>• Cover to enable SENDCo to attend training &amp; liaise with professionals = 14 days</li> <li>• Cover to enable SENDCo to attend both LA &amp; Trust SENDCo meetings – 9 x 1 day = 9 days</li> <li>• 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</li> </ul>
<b>7. Mental Health Lead (1)</b> (2hrs per week)	£4,719	100%	<b>£4,719</b>	<ul style="list-style-type: none"> <li>• Support with SEMH – signposting &amp; working with pupils individually or as part of a group</li> <li>• Support with behaviour</li> <li>• Liaising with outside agencies</li> <li>• Staff training</li> <li>• Designated Mental Health First Aiders</li> </ul>
<b>8. Teaching Staff (7)</b> cover is required to facilitate meetings – minimum 35 days release	£7,350	100%	<b>£7,350</b>	<ul style="list-style-type: none"> <li>• Teaching staff meet with parents to complete Causal Chains 3 times per year &amp; complete Causal Chain Forms</li> <li>• Time to liaise with SENDCo</li> <li>• Time to liaise with parents &amp; other professionals</li> </ul>
<b>9. Educational Psychologist (1)</b>	£2,700 (6 days) £450 per day for any additional access	100%	<b>£2,700</b>	<ul style="list-style-type: none"> <li>• Observations</li> <li>• Assessments</li> <li>• Team Around the Family meetings</li> <li>• Coaching</li> <li>• Staff training</li> <li>• Time to write reports</li> </ul>
<b>10. After-school Club Provision (2)</b>	£4,900	50%	<b>£2,450</b>	<ul style="list-style-type: none"> <li>• 3 sessions available per week at no charge; these change term to term. All children have equal opportunity to attend.</li> </ul>

				<ul style="list-style-type: none"> <li>• Admission at sessions booked via Bromcom</li> </ul>
<b>11. <u>Breakfast Club Provision (2)</u></b>	£7319	25%	<b>£1,830</b>	<ul style="list-style-type: none"> <li>• This is available 5 mornings per week – there is a nominal charge to attend</li> </ul>
<b>12. <u>Specific Resources</u></b> Bespoke equipment as purchased as required.	£10,000	100%	<b>£10,000</b>	<ul style="list-style-type: none"> <li>• Coloured Exercise Books – support for children who have scotopic sensitivity</li> <li>• Numicon – concrete Maths resource</li> <li>• Wobble cushions, pencil grips, resistance bands, overlays, ear defenders, Chewellery, writing slopes, weighted blankets etc.</li> <li>• Sensory resources – dedicated Sensory Room available</li> <li>• Individual iPads &amp; cases to support access to learning – Apps deployed as necessary (both free &amp; purchased)</li> </ul>
<b>13. <u>Software to Support Learning</u></b>	£9,500	12%	<b>£1,140</b>	<ul style="list-style-type: none"> <li>• <b>Reading Plus</b> – intuitive reading programme that provides bespoke reading material to support reading fluency, literal &amp; inferential understanding, and cultural capital</li> <li>• <b>Jigsaw</b> – delivery of the PSHE curriculum &amp; provides an online information portal for parents</li> <li>• <b>TT Rock Stars</b> – intuitive multiplication programme that provides bespoke practice of multiplication tables</li> <li>• <b>Numbots</b> – supports early maths acquisition</li> <li>• <b>Showbie</b> – this allows pupils to access support materials on their iPads directed by their Class Teacher, providing individual support.</li> <li>• <b>Little Wandle Letters &amp; Sounds Synthetic Phonics Programme</b> – this is used to deliver both our daily phonics lessons and intervention</li> <li>• <b>Big Cat Books</b> – pupils have access to an online library of reading books, accessible both at home &amp; in-school</li> <li>• <b>SCODE</b> – supports pupils to spell</li> <li>• <b>Letter Join</b> – supports pupils with their fine motor skills &amp; handwriting</li> <li>• <b>Spag.com</b> – support pupils with punctuation &amp; grammar practice &amp; consolidation</li> </ul>
<b>14. <u>Software to Support Quality First Teaching</u></b>	£3,190	12%	<b>£393</b>	<p>Staff use the following resources to support Quality First Teaching:</p> <ul style="list-style-type: none"> <li>• LYFTA</li> <li>• Testbase</li> <li>• Master the Curriculum</li> <li>• Maths Shed</li> <li>• First4Maths</li> <li>• I See Maths</li> <li>• Classroom Secrets</li> <li>• Grammarsaurus</li> </ul>
<b>15. <u>Assessment Material</u></b>	£778	12%	<b>£94</b>	<ul style="list-style-type: none"> <li>• <b>NFER</b> - termly baseline tests</li> </ul>
<b>16. <u>Specific Staff Training to Support Inclusion</u></b>	£150/day	100%	<b>£1,350</b>	<p><b>Training provided by the Trust (ELT):</b> there is no cost for the training however, there is a cost to release staff to attend, 3 staff, ½ day per course = 9 days</p>

				<ul style="list-style-type: none"> <li>• 11.10.24: Colourful Semantics – group &amp; whole class training</li> <li>• 22.11.24: Lego Therapy &amp; related barrier games</li> <li>• 08.01.25: Schematic Play &amp; Conceptual Architecture</li> <li>• 31.01.25: CFC &amp; Total Communication</li> <li>• 21.03.25: Emotional Literacy in the Classroom</li> <li>• 16.05.24: ASC in the Classroom</li> </ul>
<b>17. <u>Team Teach Training</u></b>		100%	<b>£2,000</b>	<ul style="list-style-type: none"> <li>• 23 staff (teachers &amp; TAs) access Level 1 Team Teach refresher training on an annual basis</li> <li>• 2 Staff new to school access the 6 hour introductory training</li> </ul>
<b>18. <u>Screening</u></b>	£500	100%	<b>£500</b>	<ul style="list-style-type: none"> <li>• PHAB Screening – Phonics</li> <li>• Aston Index - screening and diagnosis of language difficulties</li> <li>• DST-J – Dyslexia Screening; used to identify children at risk of dyslexia</li> <li>• Scotopic Screening – identifying if children need a colour overlay</li> </ul>
<b>19. <u>Facilities to support Physical &amp;/or Medical Needs</u></b>	£200	100%	<b>£200</b>	<ul style="list-style-type: none"> <li>• Maintenance of disabled toilet – regular décor update</li> <li>• PPE – gloves &amp; aprons etc.</li> </ul>
<b>20. <u>Sensory Room Refurbishment</u></b>	£6,000	100%	<b>£6,000</b>	<ul style="list-style-type: none"> <li>• Access to a Sensory Provision</li> </ul>
<b>21. <u>Outdoor Play &amp; Learning (OPAL initiative)</u></b> Initiative cost, plus resource cost	£10,000	25%	<b>£2,500</b>	<ul style="list-style-type: none"> <li>• Access to an enhanced outdoor provision at both breaktime &amp; lunchtime</li> </ul>
<b>22. <u>Uniform</u></b>	£500	50%	<b>£250</b>	<ul style="list-style-type: none"> <li>• To support children to feel part of the school community &amp; remove a barrier to learning, we provide school uniform where needed.</li> </ul>
		<b>Total Spend</b>	<b>£206,706.50</b>	