

Updated: Sept 2025

Spending Plan for Notional SEN Budget 2025 – 2026



No. of Pupils with SEN: 19

No. of Pupils with an EHCP: 4

No of EHCPs to be processed in
the next 12 months: 5

Notional Budget consists of the following:

- ✓ 5% of AWPUP - £3,795/pupil = **£37,570.50**
- ✓ 18% PP Funding & IDACI = **£99,687.60**
- ✓ 100% Low Primary Attainment = **£70,679.69**
- ✓ 100% EAL = **£5,610.00**
- ✓ Additional funding for EHCPs = £26,500

= **£212,634.19**

Area of Spending:	Total Cost:	% from Notional:	Cost to Notional	Provision:
1. Teaching Assistants (9) - Supporting in class intervention as part of 'Quality First Teaching' - Providing intervention support - Providing 1:1 support	Including on costs (National Insurance & pension contributions) 8 x TAs 1 HLTA £231,007.10	8 x TAs 1 HLTA 55%	£127,053.91	• 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 • Wellcomm (Speech & Language) • Additional individual & group support pre-teaching of subject knowledge
2. Dedicated Officer (1) who provides: - Pastoral Support - Child Protection Officer - Attendance Welfare Officer	£31,239	50%	£15,722.00	• Pastoral support; ad hoc and planned with individual children or groups • Child protection: - 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: - 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)	£9,492.41	100%	£9,492.41	• Pastoral support – ad hoc and planned with individual children or groups • Lego Therapy

				• Forest Schools provision
4. Administration (Office Staff - 3 hrs per week)	£2,741.70	100%	£2,741.70	• Updating Bromcom • Communication to parents & external agencies • Production of minutes from meetings
5. SENDCo (1)	£17,026.56	100%	£17,026.56	• Equivalent of 1 day per week spent on SEND duties e.g.: - 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	£9,668 (minimum)	100%	£9,668.00	• 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)	£5,991.18	100%	£5,991.18	• 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	£7,350	100%	£7,350.00	• 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. Educational Psychologist (1)	8 days Staff Training £450 per day for any additional access	100%	£5,485.00	• Observations • Assessments • Team Around the Family meetings • Coaching • Staff training • Time to write reports
10. Breakfast Club Provision (2)	£7319	25%	£1,830.00	• This is available 5 mornings per week – there is a nominal charge to attend

11. <u>Specific Resources</u> Bespoke equipment as purchased as required.	£10,000	100%	£10,000.00	• 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)
12. <u>Software to Support Learning</u>	£9,500	12%	£1,140.00	• 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 • 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
13. <u>Software to Support Quality First Teaching</u>	£3,190	12%	£393.00	Staff use the following resources to support Quality First Teaching: • Testbase • Master the Curriculum • Maths Shed • Mathletics • First4Maths • I See Maths • Classroom Secrets • Grammarsaurus
14. <u>Assessment Material</u>	£778	12%	£94.00	• NFER - termly baseline tests
15. <u>Specific Staff Training to Support Inclusion</u>	£150/day	100%	£1,350.00	Training provided by the Trust (ELT): 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 •
16. <u>Team Teach Training</u>		100%	£2,000.00	• 23 staff (teachers & TAs) access Level 1 Team Teach refresher training on an annual basis

				• 2 Staff new to school access the 6 hour introductory training
17. <u>Screening</u>	£500	100%	£500.00	• 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
18. <u>Facilities to support Physical &/or Medical Needs</u>	£200	100%	£200.00	• Maintenance of disabled toilet – regular décor update • PPE – gloves & aprons etc.
19. <u>Outdoor Play & Learning (OPAL initiative)</u> Initiative cost, plus resource cost	£5,000	25%	£1,250.00	• Access to an enhanced outdoor provision at both breaktime & lunchtime
20. <u>Uniform</u>	£500	50%	£250.00	• To support children to feel part of the school community & remove a barrier to learning, we provide school uniform where needed.
Total Spend			£219,537.76	