4	Α	В	С	D	E	F
1	Sen memorandum	23/24	24/25	23/24 academic		
2	Notional	£167,416.00	£160,000.00		1	
3	SEN funding	£140,130.00	£80,000.00			
4						
5						
6	Comm and interaction			£127,587.80		
7	Cog and learning			£81,769.90		
8	Soc, Em			£81,142.40		
9	Sensory and physical			£6,500.00		
10	Catch up			£0.00		
11						
12						
13	Total	£307,546.00	£240,000.00			
14						
15		7/12	5/12			
16						
17				£297,000.10	Exp	
18						
19		£179,401.83	£100,000.00	£279,401.83	Inc	
20						
21				-£17,598.27	Balance	
22						
23			Estimated figures			

	A	В	С	D	E	F	G	Н	1	J	K	L	M	N	0	Р
2	INTERVENTION	NUMBER OF PUPILS	START DATE	END DATE	HOURS PER WEEK	TOTAL NO. OF WEEKS	TOTAL TIME (HOUR S)	STAFF COSTS /HOUR TA (£)	STAFF COSTS /HOUR HLTA (£)	STAFF COSTS /HOUR T (£)	STAFF COSTS /HOUR SENCO (£)	TOTAL STAFFING COST/HOUR (£)	TOTAL STAFFING COST FOR INTERVENTION (£)	ADDITIONAL OVERHEADS (£)	TOTAL COSTS (£)	COST/P UPIL (£)
	Speech and Language TA	26	01/09/2023	31/08/2024	20	45	900	12.42				£12.42	£11,178.00	_	£11,178.00	£429.92
	Lead ASD TA			31/08/2024		45	1485	12.42					£18,443.70	-	£18,443.70	£3,688.74
5	Amanda Lofts	6	01/09/2023	31/08/2024									,	£1,800.00	£1,800.00	£300.00
6	ASD TA PP Supply	1	01/09/2023	31/08/2024	33	45	1485	23				£23.00	£34,155.00	-	£34,155.00	£34,155.00
	ASD TA Communication												,			
7	classroom	1	01/09/2023	31/08/2024	33	45	1485	12.42				£12.42	£18,443.70	-	£18,443.70	£18,443.70
	ASD TA Communication															
8	classroom	1	01/09/2023	31/08/2024	33	45	1485	12.42				£12.42	£18,443.70	-	£18,443.70	£18,443.70
9	ASD TA EYFS	3	01/09/2023	31/08/2024	33	45	1485	12.42				£12.42	£18,443.70	-	£18,443.70	£6,147.90
10	PECS resources	4	01/09/2023	31/08/2024								£0.00	£0.00	£250.00	£280.00	£70.00
11	ASD Package	3	01/09/2023	31/08/2024								£0.00	£0.00	£600.00	£600.00	£200.00
	Communication classroom															
12	resources	6	01/09/2023	31/08/2024								£0.00	£0.00	£5,000.00	£5,000.00	£833.33
13	S2S referrals	6	01/09/2023	31/08/2024								£0.00	£0.00	£300.00	£300.00	£50.00
14	Widgit	6	01/09/2023	31/08/2024								£0.00	£0.00	£500.00	£500.00	£83.33
15 16															£127,587.80	
16																

_					_					•	- 13		141			
2	INTERVENTION	NUMBER OF PUPILS	START DATE	END DATE	HOURS PER WEEK	TOTAL NO. OF WEEKS	TOTAL TIME (HOURS)	STAFF COSTS /HOUR TA (£)	STAFF COSTS/ HOUR HLTA (£)	STAFF COSTS/H OUR T (£)	STAFF COSTS/H OUR SENCO (£)	TOTAL STAFFING COST/HOUR (£)	TOTAL STAFFING COST FOR INTERVENTION (£)	ADDITIONAL OVERHEADS (£)	TOTAL COSTS (£)	COST/P UPIL (£)
3	Dyslexia Outreach - membership	5	01/09/2023	31/08/2024			0					£0.00	£0.00	£95.00	£95.00	£19.00
	Ed Psyc/ specialist support teacher															
4	Referrals (£400 session)	20	01/09/2023	31/08/2024			0					£0.00	£0.00	£10,000.00	£10,000.00	£500.00
5	S2S referrals	1	01/09/2023	31/08/2024								£0.00	£0.00	£200.00	£200.00	£200.00
6	Dyslexia outreach SRB outreach	1	01/09/2023	31/08/2024								£0.00	£0.00	£200.00	£200.00	£200.00
	Cognition and learning resources															
7	(assessments, pens)		01/09/2023	31/08/2024			0					£0.00	£0.00	£5,000.00	£5,000.00	#VALUE!
8	Dyslexia outreach assessments		01/09/2023	31/08/2024										£3,000.00	£3,000.00	
	TA Cognition and Learning support Y4															
9	interventions	1	01/09/2023	31/08/2024	11	45	495	£12.42				£12.42	£6,147.90		£6,147.90	£6,147.90
	TA Cognition and Learning support Y5															
10	interventions	1	01/09/2023	31/08/2024	11	45	495	£12.42				£12.42	£6,147.90		£6,147.90	£6,147.90
11	TA Cognition and Learning support Y3	1	01/09/2023	31/08/2024	11	45	495	£12.42				£12.42	£6,147.90		£6,147.90	£6,147.90
12	TA Cognition and Learning support Y6	1	01/09/2023	31/08/2024	33	45	1485	£12.42				£12.42	£18,443.70		£18,443.70	£18,443.70
13	HLTA Cognition and Learning support	25	01/09/2023	31/08/2024	33	45	1485		£17.50			£17.50	£25,987.50		£25,987.50	£1,039.50
14	Dyslexia Gold subscription	16	01/09/2023	31/08/2024			0					£0.00	£0.00	£400.00	£400.00	£25.00
15																
16															£81,769.90	
17																
18																

INTERVENTION	NUMBER OF PUPILS	START DATE	END DATE	HOURS PER WEEK	Total No. Of Weeks	TOTAL TIME (HOURS)	STAFF COSTS/ HOUR TA (£)	STAFF COSTS/ HOUR HLTA (£)	STAFF COSTS/ HOUR T (£)	STAFF COSTS/ HOUR SENCO (£)	TOTAL STAFFING COST/HOUR (£)	TOTAL STAFFING COST FOR INTERVENTION (£)	ADDITIONAL OVERHEADS (£)	TOTAL COSTS (£)	COST/P UPIL (£)
ELSA TA	35	01/09/2023	31/08/2024	33	45	1485	£12.42				£12.42	£18,443.70	-	£18,443.70	£526.96
EPSS - Support (CH)	34	01/09/2023	31/08/2024			0					£0.00	£0.00	£10,000.00	£7,400.00	£217.65
Nurture - resources		01/09/2023	31/08/2024			0					£0.00	£0.00	£2,500.00	£2,500.00	#DIV/0!
S2S	2	01/09/2023	31/08/2024			0	-				£0.00	£0.00	£200.00	£200.00	£100.00
TA SEMH support 1:1	1	01/09/2023	31/08/2024	33	45	1485	£23.00				£23.00	£34,155.00		£34,155.00	£34,155.00
PSA	1	01/09/2023	31/08/2024	33	45	1485	£12.42				£12.42	£18,443.70		£18,443.70	£18,443.70
														£81,142.40	

Sensory and/or physical

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2	INTERVENTION	NUMBER OF PUPILS	START DATE	END DATE	HOURS PER WEEK	TOTAL NO. OF WEEKS	TOTAL TIME (HOURS)	STAFF COSTS/ HOUR TA (£)	STAFF COSTS/ HOUR HLTA (£)	STAFF COSTS/ HOUR T (£)	STAFF COSTS/ HOUR SENCO (£)	TOTAL STAFFING COST/HOUR (£)	TOTAL STAFFING COST FOR INTERVENTION (£)	ADDITIONAL OVERHEADS (£)	TOTAL COSTS (£)	COST/P UPIL (£)
_	Sensory room resources	1	01/09/2023	31/08/2024			0					£0.00	£0.00	£2,000.00	£1,500.00	£1,500.00
	Occupational therapy Open															
4	arms	1	01/09/2023	31/08/2024			0					£0.00	£0.00	£5,000.00	£5,000.00	£5,000.00
5		1					0					£0.00	£0.00		£0.00	£0.00
6		1					0					£0.00	£0.00		£0.00	£0.00
7		1					0					£0.00	£0.00		£0.00	£0.00
8		1		<u> </u>			0					£0.00	£0.00		£0.00	£0.00
9		1					0					£0.00	£0.00		£0.00	£0.00
10																
11																
12															£6,500.00	
12																