

SEND INCOME AND EXPENDITURE SUMMARY SHEET 2023/2024
As at 01 April 2023

Income

(A)	Notional SEND fair funding budget	£73037.00
(B)	SEND funding top up level 3A funding	£18000.00
(C)	Additional funding allocated to pupils through EHC plans	£1500.00
(D)	Any other income in support of learners with special educational needs not included in (A), (B) or (C), e.g. EiC, Strategy funding, BIP, LMS	—
(E)	Total income in support of learners with special educational needs	£92537.00

Expenditure

(F)	SEN and Early intervention expenditure (see annual provision map 23/24) apart from EHC plans/top up funding	£141440.68
(G)	Expenditure associated with EHC plans/ level 3A top up funding	£19500.00
(H)	Any other identifiable expenditure associated with pupils with SEND SENCO management cover costs and ASSESSMENT TIME	£2384.00 £5747.05 (SENCO allowance +man. time cover) £2453.32 £750.00 assessment time (progress report time undertaken by GG in summer term)
(I)	Total expenditure in support of learners with special educational needs	£172275.05
	RESULTING EXPENDITURE	Overspend of £79738.05 (86%)

Helsby Hillside

L.Thomas SENDCO 01 April 2023

Verified by A.Lee SEND Governor