

SEND INCOME AND EXPENDITURE SUMMARY SHEET 2024/2025
As at 01 April 2024

Income

(A)	Notional SEND fair funding budget	£83288.00
(B)	SEND funding top up level 3A funding	£15000.00
(C)	Additional funding allocated to pupils through EHC plans	£13437.00
(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	£111725.00

Expenditure

(F)	SEN and Early intervention expenditure (see annual provision map 24/25) apart from EHC plans/top up funding	£153880.87
(G)	Additional expenditure associated with EHC plans/ level 3A top up funding Specialist dyslexia teaching x3 hours pw	£ 5994.00
(H)	Any other identifiable expenditure associated with pupils with SEND SENCO management cover costs and ASSESSMENT TIME	£2539.00 £5747.05 (SENCO allowance +man. time cover) £800.00 assessment time (progress report time undertaken by GG in summer term)
(I)	Total expenditure in support of learners with special educational needs	£168960.92
	RESULTING EXPENDITURE	Overspend of £57235.92 (52%)

Helsby Hillside

L.Thomas SENDCO 01 April 2024