

Notional SEND Funding 2016/17: Unity Federation Spending Allocation

	Colkirk	Sculthorpe	West Raynham
Basic per pupil entitlement	2862	4445	3227
Lump sum	7180	7180	7180
Deprivation	523	9673	1569
Low Cost High Incidence SEND	5170	10332	6967
TOTAL	£15,734	£31,630	£18,942

Current Staffing Spend to support SEND other than Cluster EHCP Top Up Funding:

	Colkirk		Sculthorpe		West Raynham	
KS1	6x children 15 hours TA	£5639	3 x children 15 hour	£5639	3 x children 15 hours	£5639
LKS2	4 x child 15 hours TA	£5639	4 x children 15 hours	£5639	4 x children 15 hours	£5639
UKS2	4 x children 3.5 hours TA	£1316	9 x child 22 hours	£8458	2 x children 15 hours	£5639
MSA			1 x 5 hours MSA	£1800		
EHCP Top UP Funding	4 x 10 hours	£3759	1 x 25+ 5 hours	£11,198	2 x 10 hours	£2259
TOTAL	£16,093	£16,353	£28,302	£32,734	£19,306	£19,176

Balance	£619 (Academy Funds)	£1104 (Academy Funds)	£234 (Academy Funds)
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Total hours and funding for SEND 2016-17 including Cluster SEND Funding for EHCPs

	Colkirk	Sculthorpe	West Raynham	Total Cost to provide support (TA Scale C point 13)	Total Amounts
SEND Allocation 2016-17	£15,734	£31,630	£18,942		Colkirk = £21,734 Sculthorpe = £34,130 West Raynham =£21,942 Total = £77,806
Cluster EHCP Allocation 2016-17	£6000	£2500	£3000		EHCP funding is £11,500 for the year, cost is £20,865.85
EHCP	60 hrs (4 pupils)	25 + 5 hrs (1 pupil)	20 hrs (2 pupils)	Colkirk = 60 hrs £22,554 Sculthorpe = 25+5 hrs £11,093.86 West Raynham = 20 hrs £7518	DEFICT of £9,365.86
SEND Children on register who require learning support	14 children = 50 hrs of intervention support	21 children = 82 hrs of intervention support	9 children = 28.5 hrs of intervention support	Colkirk = 50 hrs per week £18,795 Sculthorpe = 82+5hrs per week £32,578.35 West Raynham = 28.5hrs per week £15,513.15	Total cost for SEND support children is £66,886.50
				Total staffing costs for SEND	£87,752.35
				Total Funding	£77,806
				Academies fund from main budget:	£9,946.35