

2025 - 2026 91 Children FSM (82), LAC (1), Post Lac (2) and service (6)	
Challenge 1 - standards	
Books - class reads, dojo books, library, scheme	1000
Reading plus	800
Lexia	2000
TA Lexia teaching time - 24 hours a week	15504
TA reading intervention time - 24 hours a week	15,504
Reading lead release time - 6 days	1,461
Early reading coaching - 6 days	1,461
Maths lead release time - 6 days	1,461
TT Tockstars	200
Maths shed	300
Testbase	415
TA maths intervention time - 20 hours a week	12,920
Talk for writing consultancy	4850
Release for TfW training 12 days	2,916
Release for TfW coaching - 6 days	1,461
Release for Standards lead - 6 days	1,802
FFT	500
Challenge 2 - SEMH	
TA nurture intervention - 16 hours a week	10,336
TA lego therapy - 16 hours a week	10,336
ELSA training	2000
EISA support sessions - 10 hours a week	17,584
Dr Kate Margasson	3400
Release time for Wellbeing lead - 3 days	900
Sensory Garden	1200
Challenge 3 - SEND	
Applied Psychologies	3200
SEN Consultant	3000
Additional SEN support for EHCP children (20 Hours a week)	12,920
Challenge 4 - Attendance and engagement	
Attendance matters	400
Attendance champion release time (3 days)	900
Evolve	300
Clubs (inc Creation station and cooking)	2300
Caythorpe residential	443
London residential	1560
Sports festivals	
Planned Expenditure	135,333
Estimate for 2625	130,791
Bfwd balance	4467
	135,258
Predicted overspend	-75