**How much does each pupil premium Interventions Cost**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Provision Type (AY 2013-14)** | **Provision Type** | **Staff** | **Cost** | **Hours** | **Hours /Wk** | **Fixed Weeks** | **Average Weeks** | **Group Size** | **All Interventions** | **Pupil Premium** | **Total Intervention Cost** | **Total PP Intervention Cost** | **Total PP Intervention Cost/student** | **Cost** |  |  | **Professional Commentary** |
| 1:1 Trip Support | TA 1 Day | TA | 12.77 | 6.5 |  |  | 34.57 | 1 | 7 | 5 | 581.04 | 415.03 | 83.01 | £ | **2000** | £££££ |  |
| 1:1 Tuition | Teacher 4 hours/week | Teacher | 35.33 |  | 4 |  | 24.30 | 1 | 10 | 4 | 34,340.76 | 13,736.30 | 3,434.08 | £££££ | **1500** | ££££ |  |
| 5minute TimeOut Card issued | 30 mins Admin | Admin | 16.81 | 0.5 |  |  | 39.00 | 1 | 1 | 1 | 8.41 | 8.41 | 8.41 | £ | **750** | £££ |  |
| A10 Programme - Attendance | DS 1 hour/week | DS | 21.15 |  | 1 |  | 15.86 | 1 | 28 | 18 | 9,390.60 | 6,036.81 | 335.38 | ££ | **250** | ££ |  |
| Anger Management Programme | 6 Weeks Counsellor 45 Min | Counsellor | 25.92 |  | 0.75 | 6 | 0.00 | 1 | 1 | 0 | 116.64 | 0.00 | 0.00 | £ |  | £ |  |
| Autism Advisory Team | SENCO + TA 6 x 3 Hours | SENCO | 46.59 |  | 3 | 6 | 0.00 | 1 | 2 | 1 | 1,677.24 | 838.62 | 838.62 | £££ |  |  |  |
| Autism Advisory Team | SENCO + TA 6 x 3 Hours | TA | 12.77 |  | 3 | 6 | 0.00 | 1 | 2 | 1 | 459.72 | 229.86 | 229.86 | £ |  |  |  |
| B3Living | Head PA 6 + HT 6 hours | HT | 97.35 | 6 |  |  | 30.00 | 1 | 1 | 1 | 584.10 | 584.10 | 584.10 | ££ |  |  |  |
| B3Living | Head PA 6 + HT 6 hours | Admin | 16.81 | 6 |  |  | 30.00 | 1 | 1 | 1 | 100.86 | 100.86 | 100.86 | £ |  |  |  |
| Child and Adolesent Mental Health Service | DS 1 hour/week | DS | 21.15 |  | 1 |  | 14.67 | 1 | 3 | 2 | 930.60 | 620.40 | 310.20 | ££ |  |  |  |
| City & Guilds Programme | TA 10 hr/week | TA | 12.77 |  | 10 |  | 39.00 | 7 | 7 | 3 | 4,980.30 | 2,134.41 | 711.47 | ££ |  |  |  |
| Common Assessment Framework | 12 hrs mtg + 10% to cover lead | DS | 21.15 | 13.2 |  |  | 18.25 | 1 | 4 | 4 | 1,116.72 | 1,116.72 | 279.18 | ££ |  |  |  |
| Connexions | 2 Counsellors 12 Students 1 hr/week | Connexions | 26.32 |  | 1 |  | 20.27 | 1 | 15 | 7 | 8,000.00 | 3,733.33 | 533.33 | ££ |  |  |  |
| Counselling | 6 Weeks Counsellor 45 Min | Counsellor | 25.92 |  | 0.75 | 6 | 0.00 | 1 | 16 | 9 | 1,866.24 | 1,049.76 | 116.64 | £ |  |  |  |
| Dog Handling Course | PCP x3 1 day/8 students | PCP | 10.86 | 19.5 |  |  | 4.00 | 4 | 4 | 3 | 211.77 | 158.83 | 52.94 | £ |  |  |  |
| Educational Psychologist | SENCO 3 Hours | SENCO | 46.59 | 3 |  |  | 18.00 | 1 | 4 | 2 | 559.08 | 279.54 | 139.77 | £ |  |  |  |
| Email communication with home | Admin 30 mis | Admin | 16.81 | 0.5 |  |  | 39.00 | 1 | 7 | 1 | 58.84 | 8.41 | 8.41 | £ |  |  |  |
| Emotional Literacy | 1 hour TA/5 /week | TA | 12.77 |  | 5 |  | 1.00 | 5 | 13 | 9 | 166.01 | 114.93 | 12.77 | £ |  |  |  |
| Emotional Support Mentoring | 25 mins/1 per week/5 students | Students | 0.00 |  | 0.25 | 6 | 12.00 | 1 | 5 | 5 | 0.00 | 0.00 | 0.00 | £ |  |  |  |
| Family Support | CHEXs | CHEXs | 0.00 | 1 |  |  | 18.33 | 1 | 3 | 3 | 0.00 | 0.00 | 0.00 | £ |  |  |  |
| Fast Pass | 30 Min Admin/week | Admin | 16.81 | 0.5 |  |  | 39.00 | 1 | 4 | 3 | 33.62 | 25.22 | 8.41 | £ |  |  |  |
| Fresh Start Programme | 1 hour TA/5 /week | TA | 12.77 |  | 5 |  | 32.93 | 5 | 15 | 11 | 6,308.38 | 4,626.15 | 420.56 | ££ |  |  |  |
| Handwriting Provision | 1 hour TA/5 /week | TA | 12.77 |  | 5 |  | 9.23 | 5 | 13 | 5 | 1,532.40 | 589.38 | 117.88 | £ |  |  |  |
| Herts Young Carers | DS 1 hour/week | DS | 21.15 |  | 1 |  | 33.00 | 1 | 1 | 1 | 697.95 | 697.95 | 697.95 | ££ |  |  |  |
| Home School Book | 30 Min Admin/week | Admin | 16.81 | 0.5 |  |  | 39.00 | 1 | 2 | 0 | 16.81 | 0.00 | 0.00 | £ |  |  |  |
| HUB Alternative PE | TA 1 Hour/week | TA | 12.77 |  | 1 |  | 39.00 | 1 | 3 | 2 | 1,494.09 | 996.06 | 498.03 | ££ |  |  |  |
| HUB Anger Programme | TA 1 hour 2 TA's/week | TA | 12.77 |  | 2 |  | 24.00 | 1 | 1 | 1 | 612.96 | 612.96 | 612.96 | ££ |  |  |  |
| HUB Check Point | 30 Min Admin/week | Admin | 16.81 |  | 0.5 |  | 39.00 | 1 | 3 | 2 | 983.39 | 655.59 | 327.80 | ££ |  |  |  |
| HUB Club | TA 2 hours/day, 2 TA's | TA | 12.77 |  | 10 |  | 39.00 | 1 | 4 | 1 | 19,921.20 | 4,980.30 | 4,980.30 | £££££ |  |  |  |
| HUB College Support | Jill salary/college Students | JD | 15,095.07 | 1 |  |  | 39.00 | 49 | 24 | 8 | 7,393.50 | 2,464.50 | 308.06 | ££ |  |  |  |
| HUB College Support | College Students | College | 1,200.00 | 1 |  |  | 39.00 | 1 | 24 | 8 | 28,800.00 | 9,600.00 | 1,200.00 | £££ |  |  |  |
| HUB Homework Support | TA 1 hour 2 TA's/week | TA | 12.77 |  | 2 |  | 39.00 | 1 | 1 | 1 | 996.06 | 996.06 | 996.06 | £££ |  |  |  |
| HUB KS4 Link Team | TA 1 hour 3 TA/week | TA | 12.77 |  | 3 |  | 38.61 | 1 | 31 | 14 | 45,857.07 | 20,709.64 | 1,479.26 | £££ |  |  |  |
| HUB Lunch Room | TA 1 hour/day 2 TA | TA | 12.77 |  | 10 |  | 27.00 | 5 | 9 | 4 | 6,206.22 | 2,758.32 | 689.58 | ££ |  |  |  |
| HUB Magnifier Sheet |  | HUB Magnifier Sheet | 0.00 |  |  |  | 25.00 | 1 | 2 | 0 | 0.00 | 0.00 | 0.00 | £ |  |  |  |
| HUB Maths Programme | TA 2 hours/week | TA | 12.77 |  | 2 |  | 22.67 | 1 | 6 | 1 | 3,473.44 | 578.91 | 578.91 | ££ |  |  |  |
| HUB Nurture Lunch | 30 Min Admin/week | Admin | 16.81 |  | 0.5 |  | 18.00 | 1 | 2 | 0 | 302.58 | 0.00 | 0.00 | £ |  |  |  |
| HUB Physical Aids | 30 Min Admin/week | Admin | 16.81 |  | 0.5 |  | 35.00 | 1 | 2 | 1 | 588.35 | 294.18 | 294.18 | ££ |  |  |  |
| HUB Registration | TA 1.25 hours 2 TA/week | TA | 12.77 |  | 2.5 |  | 14.33 | 6 | 6 | 6 | 457.59 | 457.59 | 76.27 | £ |  |  |  |
| HUB Stress Programme | TA 1 hour/week | TA | 12.77 |  | 1 |  | 6.00 | 1 | 1 | 0 | 76.62 | 0.00 | 0.00 | £ |  |  |  |
| HUB Student Box | Admin 30 mis | Admin | 16.81 | 0.5 |  |  | 35.00 | 1 | 2 | 2 | 16.81 | 16.81 | 8.41 | £ |  |  |  |
| HUB Wellbeing Card | Admin 30 mis | Admin | 16.81 | 0.5 |  |  | 39.00 | 1 | 1 | 1 | 8.41 | 8.41 | 8.41 | £ |  |  |  |
| IT Provision |  | IT Provision | 0.00 |  |  |  | 39.00 | 1 | 1 | 1 | 0.00 | 0.00 | 0.00 | £ |  |  |  |
| Jackpot Y7 & 8 Mentoring | HOY/FT/50 mins/week | HOY/FT | 0.00 | 0.5 | 0.5 | 36 | 36.00 | 15 | 15 | 30 | 0.00 | 0.00 | 0.00 | £ |  |  |  |
| KS4 Study Programme | 2 TA's 4 hours/week | TA | 12.77 |  | 8 |  | 34.05 | 19 | 19 | 9 | 3,478.82 | 1,647.86 | 183.10 | £ |  |  |  |
| Learning Intervention Day | PCP x3 1 day/8 students + HoY | PCP | 10.86 | 19.5 |  |  | 1.00 | 8 | 23 | 13 | 608.84 | 344.13 | 26.47 | £ |  |  |  |
| Learning Intervention Day | PCP x3 1 day/8 students + HoY | HOY | 37.31 | 1 |  |  | 11.00 | 8 | 2 | 1 | 9.33 | 4.66 | 4.66 | £ |  |  |  |
| Learning Mentor | Teacher 1 Day | Teacher | 35.33 | 6.5 |  |  | 1.00 | 1 | 23 | 13 | 5,281.84 | 2,985.39 | 229.65 | £ |  |  |  |
| Lift Key | LS 15 mins | Admin | 16.81 | 0.25 |  |  | 39.00 | 1 | 1 | 0 | 4.20 | 0.00 | 0.00 | £ |  |  |  |
| Link Worker | SENCO 30 min + TA 1 hr/week | SENCO | 46.59 | 0.5 |  |  | 35.59 | 1 | 34 | 18 | 792.03 | 419.31 | 23.30 | £ |  |  |  |
| Link Worker | SENCO 30 min + TA 1 hr/week | TA | 12.77 |  | 1 |  | 35.59 | 1 | 34 | 18 | 15,451.70 | 8,180.31 | 454.46 | ££ |  |  |  |
| Literacy Nurture Group | 1 hour TA/5 /week | TA | 12.77 |  | 5 |  | 32.42 | 5 | 12 | 7 | 4,967.53 | 2,897.73 | 413.96 | ££ |  |  |  |
| Literacy Targeted Group/Individual | TA 1 Hour/week | TA | 12.77 |  | 1 |  | 20.00 | 1 | 6 | 3 | 1,532.40 | 766.20 | 255.40 | ££ |  |  |  |
| Maths Targeted Group/Individual | TA 1 Hour/week | TA | 12.77 |  | 1 |  | 17.40 | 1 | 5 | 1 | 1,110.99 | 222.20 | 222.20 | £ |  |  |  |
| Parental DropOff and Collection | TA 15 min/day | TA | 12.77 |  | 1.25 |  | 39.00 | 1 | 2 | 1 | 1,245.08 | 622.54 | 622.54 | ££ |  |  |  |
| PCP Mentoring | 5 hour/week | PCP | 10.86 |  | 5 |  | 33.62 | 1 | 13 | 6 | 23,729.10 | 10,951.89 | 1,825.32 | ££££ |  |  |  |
| PCP Rugby Course | PCP 2 hour/week 5/group | PCP | 10.86 |  | 2 |  | 2.00 | 5 | 7 | 4 | 60.82 | 34.75 | 8.69 | £ |  |  |  |
| Personal Education Plan Meeting | DS 6 hours | DS | 21.15 | 6 |  |  | 1.00 | 1 | 1 | 1 | 126.90 | 126.90 | 126.90 | £ |  |  |  |
| Personalised Timetable | HOY 5 Hours | HOY | 37.31 | 5 |  |  | 22.50 | 1 | 2 | 2 | 373.10 | 373.10 | 186.55 | £ |  |  |  |
| Positive Change Programme | PCP 5 Days 1 Day Teacher group size 8 | PCP | 10.86 | 90 |  |  | 8.50 | 6 | 12 | 10 | 1,954.80 | 1,629.00 | 162.90 | £ |  |  |  |
| Positive Change Programme | PCP 5 Days 1 Day Teacher group size 8 | Teacher | 35.33 | 58.5 |  |  | 8.50 | 8 | 12 | 10 | 3,100.21 | 2,583.51 | 258.35 | ££ |  |  |  |
| Positive Mentoring Group | HOY 1 hr/week | HOY | 37.31 |  | 1 |  | 7.00 | 1 | 6 | 4 | 1,567.02 | 1,044.68 | 261.17 | ££ |  |  |  |
| Reslience Mentoring Group | AHT 25 minutes/week | AHT/TA | 0.00 | 25 min | 15 | 6 | 12.00 | 15 | 5 | 4 | 0.00 | 0.00 | 0.00 | £ |  |  |  |
| Rivers ESC | DS 90 mins referral + 90 mins/week | DS | 21.15 |  | 1.5 |  | 9.69 | 1 | 13 | 6 | 3,997.35 | 1,844.93 | 307.49 | ££ |  |  |  |
| School Counsellor | 6 weeks 45 mins | Counsellor | 25.92 |  | 0.75 | 6 | 0.00 | 1 | 24 | 14 | 2,799.36 | 1,632.96 | 116.64 | £ |  |  |  |
| SEND On-call | TA 5 hours/week | TA | 12.77 |  | 5 |  | 38.50 | 2 | 2 | 2 | 2,458.23 | 2,458.23 | 1,229.11 | £££ |  |  |  |
| SEND TimeOut Card Issued | Admin 30 mis | Admin | 16.81 |  | 0.5 |  | 34.81 | 1 | 27 | 16 | 7,900.70 | 4,681.90 | 292.62 | ££ |  |  |  |
| Small Group Literacy | 5 hours TA/week/8 | TA | 12.77 |  | 5 |  | 20.09 | 8 | 66 | 36 | 10,583.14 | 5,772.62 | 160.35 | £ |  |  |  |
| Special Access Arrangements | 5 hours TA + £250 | TA | 12.77 | 5 |  |  | 96.88 | 1 | 16 | 3 | 1,021.60 | 191.55 | 63.85 | £ |  |  |  |
| Special Access Arrangements | 5 hours TA + £250 | Special | 250.00 | 1 |  |  | 96.88 | 1 | 16 | 3 | 4,000.00 | 750.00 | 250.00 | £ |  |  |  |
| Speech and Language Programme | EAL 3 hrs/week | EAL | 11.60 |  | 3 |  | 31.67 | 1 | 3 | 1 | 3,306.00 | 1,102.00 | 1,102.00 | £££ |  |  |  |
| Speech and Language Therapist | DS 1 hour/week | DS | 21.15 |  | 1 |  | 39.00 | 1 | 6 | 3 | 4,949.10 | 2,474.55 | 824.85 | £££ |  |  |  |
| Sixth Form Resilience Mentoring Programme | Sixth Form Students 25 min/week | Students | 175.00 | 15 | 1 | 15 | 12.00 | 1 | 15 | 15 | 175.00 | 175.00 | 175.00 | £ |  |  |  |
| Talkabout Group | HOY 1 hr/week x6 | HOY | 37.31 |  | 1 | 6 | 0.00 | 1 | 11 | 8 | 2,462.46 | 1,790.88 | 223.86 | £ |  |  |  |
| Targeted Youth Support | DS 1 hour +9/38 | DS | 21.15 | 1.2368421 |  |  | 17.00 | 1 | 8 | 3 | 209.27 | 78.48 | 26.16 | £ |  |  |  |
| Thriving Families | DS 2 hours +12/38 | DS | 21.15 | 2.3157895 |  |  | 19.88 | 1 | 17 | 12 | 832.64 | 587.75 | 48.98 | £ |  |  |  |
| VIAT | SECo 1 hour | SENCO | 46.59 | 1 |  |  | 39.00 | 1 | 1 | 0 | 46.59 | 0.00 | 0.00 | £ |  |  |  |
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| In Class TA Support | 10 TA's 3 Hours/day | TA | 12.77 |  | 30 |  | 38.00 | 1 | 2 | 1 | 29,115.60 | 14,557.80 |  |  |  |  |  |
| Intervention Support | DS 20 Hours/week | DS | 21.15 |  | 20 | 38 | 0.00 | 1 | 1 | 1 | 16,074.00 | 16,074.00 |  |  |  |  |  |
| Attendance | Admin 25 hours/week | Admin | 16.81 |  | 25 | 38 |  | 1 | 1 | 1 | 15,969.50 | 15,969.50 |  |  |  |  |  |
| Resolve | Admin 25 hours/week | Admin | 16.81 |  | 25 | 38 |  | 1 | 1 | 1 | 15,969.50 | 15,969.50 |  |  |  |  |  |

**Governors Summary of Cost of Pupil Premium interventions**

|  |  |
| --- | --- |
| **Provision Type** | **Cost** |
| 1:1 Trip Support | £ |
| 1:1 Tuition | £££££ |
| 5minute TimeOut Card issued | £ |
| A10 Programme - Attendance | ££ |
| Anger Management Programme | £ |
| Autism Advisory Team | £££ |
| Autism Advisory Team | £ |
| B3Living | ££ |
| B3Living | £ |
| Child and Adolesent Mental Health Service | ££ |
| City & Guilds Programme | ££ |
| Common Assessment Framework | ££ |
| Connexions | ££ |
| Counselling | £ |
| Dog Handling Course | £ |
| Educational Psychologist | £ |
| Email communication with home | £ |
| Emotional Literacy | £ |
| Family Support | £ |
| Fast Pass | £ |
| Fresh Start Programme | ££ |
| Handwriting Provision | £ |
| Herts Young Carers | ££ |
| Home School Book | £ |
| HUB Alternative PE | ££ |
| HUB Anger Programme | ££ |
| HUB Check Point | ££ |
| HUB Club | £££££ |
| HUB College Support | ££ |
| HUB College Support | £££ |
| HUB Homework Support | £££ |
| HUB KS4 Link Team | £££ |
| HUB Lunch Room | ££ |
| HUB Magnifier Sheet | £ |
| HUB Maths Programme | ££ |
| HUB Nurture Lunch | £ |
| HUB Physical Aids | ££ |
| HUB Registration | £ |
| HUB Stress Programme | £ |
| HUB Student Box | £ |
| HUB Wellbeing Card | £ |
| IT Provision | £ |
| KS4 Study Programme | £ |
| Learning Intervention Day | £ |
| Learning Intervention Day | £ |
| Learning Mentor | £ |
| Lift Key | £ |
| Link Worker | £ |
| Link Worker | ££ |
| Literacy Nurture Group | ££ |
| Literacy Targeted Group/Individual | ££ |
| Maths Targeted Group/Individual | £ |
| Parental DropOff and Collection | ££ |
| PCP Mentoring | ££££ |
| PCP Rugby Course | £ |
| Personal Education Plan Meeting | £ |
| Personalised Timetable | £ |
| Positive Change Programme | £ |
| Positive Change Programme | ££ |
| Positive Mentoring Group | ££ |
| Rivers ESC | ££ |
| School Counsellor | £ |
| SEND On-call | £££ |
| SEND TimeOut Card Issued | ££ |
| Small Group Literacy | £ |
| Special Access Arrangements | £ |
| Special Access Arrangements | £ |
| Speech and Language Programme | £££ |
| Speech and Language Therapist | £££ |
| Talkabout Group | £ |
| Targeted Youth Support | £ |
| Thriving Families | £ |
| VIAT | £ |
|  |  |
| **Total Cost of Individual Interventions** |  |
| **Additional Interventions** |  |
| CHEXs |  |
| ICT |  |
| Enrichment |  |
| College 10 non Intervention |  |
| Trips & Visits |  |
| In Class TA Support |  |
| Intervention Support |  |
| Attendance |  |
| Resolve |  |
|  |  |
| **Total Expenditure** |  |
|  |  |
| **Total Budget Income** |  |