

PPG Strategy Costing Plans – Breakdowns

Planned expenditure section 1) 2018-19

Desired outcome	Improved consistency in the quality of teaching and learning to good and better standards to raise pupil attainment towards National standards at ARE.			
Targeted actions	Frequency	Number of staff involved Class/school	Predicted cost	Total expenditure
Marvellous me app to improve school/home communication and pupil behaviour rewards/praise system linked to learning and values. SMSC	Daily	Whole school 11 classes (94% signed up and engaging Feb 19 update)	SF add annual subscription and training cost here	£598.50
CPD Sept 18 -Effective curriculum Rob Carpenter and full curriculum review.	1 training day	all teachers and HLTA's 17 staff?	Invoice cost SF add	£386.72
LTP and schemes of learning development using – Mary Myatt/Learning Matters CPD	1 week dedicated time	All staff x3 staff meetings HT 1 week dedicated time to write schemes of learning	11 teachers x 3 sessions (1.5 hrs) (£27.03p.hr averaged cost) HT 6 hrs per day x 5 days £35.76p.hr	£2410.95
CPD In the moment planning EYFS for effective differentiation to meet individual needs	1 CPD day	FS leader  X6 EYFS whole staff training sessions 1 hr by LB  Tapestry cost annual subscription	CPD cost SS  X 4 teachers x6 1 hrs £27.03.hr 1 HLTA x6 hrs £19.04p.hr 2 NNEB x6 1 hrs £19.04 p.hr 1 LSA x6 1 hrs £13.20 p.hr  Tapestry cost annually	£125  £1070.64  £141
CPD and follow up support on Early writing strategies including diagnosis from baseline to planned intervention on the physicality of writing	1 staff meeting  1 training day ½ day by FP using EEF/Research school training for teachers/LSA's and HLTA's  Writing moderation sessions/bookwork scrutiny fortnightly	SS  All staff ½ day cost  1 staff meeting half termly 1.5 hrs x6 sessions over year all teachers and FP AP	All teachers 1.5 hrs x1 session cost  All teachers and FP and support staff 3 hrs cost £1832.40 £725.76 support staff  All teachers x14	£527.09  £2558.16  £5497.20 year

		SMLT time x1 hr fortnightly scrutiny x15 (x4 SLT and 3 MLT).	SMLT hourly rate cost	
CPD Exceed x4 training sessions - Kagan principles for collaborative learning/talk/in lesson formative assessment/questioning.	X4 staff meetings	DB MC x4 1.5hr sessions cost	All teachers 1.5 hrs x4 sessions	£2270.52
O track annual subscription to track PPG group progress and attainment through year	Annual, used half termly to track pupils and for target setting		Subscription cost	£1250
IDL SEND reading literacy intervention subscription annual	Annual used for pupils with difficulties in reading identified using YARC assessment, Hodder and standardised ARE assessment alongside every day teacher formative assessment.		Annual subscription cost	£400
Third space learning tuition	Subscription for 1-1 tuition for PPG pupils	Paid through LAC PPG x2 pupils PPG identified pupils for Maths tuition termly and to access for class PPG groups daily fluent in 5 resources/teaching tools	Headstart cost	£1450
			Third space learning tuition costs KS2 1 child per class annual cost	£239p/term p/pupil x4 £2868.00
			LSA to oversee tuition sessions for safety/additional support 1 hr per week x37 weeks	£488.40
1:1 and targeted small group teacher time	Daily per teacher 1-1 30 mins for identified pupils for pre teaching or following formative assessment additional direct teaching same day intervention.	11 classes same day daily intervention 30 mins	14 teachers 0.5 hrs daily X37 weeks	£27503.05
Small group and 1:1 targeted LSA/HLTA time	Daily per LSA & x2 HLTA's for direct teaching groups or planned specific intervention from PPG menu (Handwriting, spelling, phonics, writing, reading, Maths).	11 classes x 2 sessions min 30 mins per day (Not including thrive workers or SEND funded staff).	All HLTA's and LSA's 1.5hrs 5 days per week over 37 weeks	£48366.58
SMLT booster Y6 pupils weekly 45 mins	SMLT costs x6	X1 p week for 25 weeks Nov to SATS	£160.92 pweek	£4023
Y2, Y1 phonics frog clubs weekly 45 mins	SMLT cost Y2 Teacher cost Y1	X1 pwk	£56.06 p/wk x16 weeks	£896.96
			TOTAL	£102,831.77

Planned expenditure **section 2)** 2018-19

Desired outcome	PP pupils are ready for learning and able to access academic work with less behavioural incidents logged.			
Targeted actions	Frequency	Number of staff involved Class/school	Predicted cost	Total expenditure
-Inclusion Manager 4 days a week to work with families and pupils.	4 days FTE	CP, CIN, TAC groups ASP meetings termly Home visits	4 days cost £17.15p.hr  26 hrs p wk	£16498.30
CPOMS system to record and monitor work with pupils and families.	annual	N/A	Annual cost	£895
Thrive base lead to deliver the THRIVE programme 4.5 days a week.	4.5 days (0.5 support for other settings for PiL fortnightly)	1 NK	4.5 days FTE £17.15p.hr	£21257.43
Thrive squad lunchtime provision provided by thrive lead and x3 practitioners, SENDCO, Inclusion management and SLT DH HT	Daily 1hr support all pupils accessing thrive are PPG currently who have intensive 1-1 with the exception of 1 pupil	X2 staff	daily 1hr HT DHT x2 sessions per week £71.52 Thrive lead x2 sessions per week £38.08 SENDCO x2 sessions per week £38.08 Inclusion lead x2 sessions per week £38.08 X3 practitioners KF CW EGW x2 sessions per week £51.45 £237.21 p wk	£8302.35
Support staff to deliver pastoral programmes.	Weekly thrive time 0.5 hrs  1 hrs per week theraplay	All LSA's 11 classes  NK/KF	11 classes all LSA's 0.5hrs x37 weeks  0.5 hrs NK/KF x37 weeks	£8058.60  £1192.88
			TOTAL	£56204.56

Planned expenditure **section 3)** 2018-19

Desired outcome	<b>Improve attendance of PP pupils by 1 % at the end of the school year.</b>			
	<b>Reduction of PP persistent absentees by at the end of the school year.</b>			
Targeted actions	Frequency	Number of staff involved Class/school	Predicted cost	Total expenditure
Analysis and review meetings with Inclusion manager and admin manager/Head teacher to implement strategies to improve individual and whole school attendance and punctuality.	Daily absence checks, phone calls/home visits to transport	AR MG LS	2 hr daily admin time chasing non attendance, phone calls/texts/ SIMS record keeping £190.40 p/wk	£7044.80
	Reviews Fortnightly 1 hr	MG LS FP	1 hr x18 weeks	£1329.12
Reduction of PP persistent absentees by at the end of the school year.	ASP meetings half termly with identified pupils HT/Inclusion leader	LS	LS x1 day half termly cost	Inc in cost above full 26 hrs p wk.
Referral to EWO or progression to EPN, entering referral into DMBC system	Half termly	MG LS 0.5 days	X2 staff 0.5 days x6 times per year £114.24 per 0.5 days	£685.44
SIMS support to track monitor attendance of PP				£2500
			TOTAL	£11,559.36
			GRAND TOTAL	£170,595.69
			PUPIL PREMIUM 18/19	£155760