



# Joy Lane Primary School

## Projected intervention costings

### 2020-2021

#### Language Costings

	Per session (15mins)	Per week (x3pw)	Per year
HLTA £18ph	£4.50	£13.50	£526.50
Per child (1:1)	£4.50	£13.50	£526.50
Total PP costing	X12 PP pupils		£6,312.00
Total SEND costing	X31 SEND pupils		£16,321.50

#### Speech Costings

	Per session (15mins)	Per week (x3pw)	Per year
HLTA £18ph	£4.50	£13.50	£526.50
Per child (1:1)	£4.50	£13.50	£526.50
Total PP costing	X8 PP pupils		£4,212.00
Total SEND costing	X15 SEND pupils		£7,897.50

#### NELI Costings

	Per session (15mins)	Per week (x2pw)	Per year
LSA £15	£3.75	£7.50	£292.50
Per child	£3.75	£7.50	£292.50
Total PP costing	X17 PP pupils		£4,972.50
Total SEND costing	X5 SEND pupils		£1,462.50

#### Active Listening

	Per session (15mins)	Per week (x3pw)	Per year
LSA £15	£3.75	£11.25	£438.75
Per child	£3.75	£11.25	£438.75
Total PP costing	X14		£6,142.50
Total SEND costing	X27		£3,290.76

#### Sensory Circuits Costings

	Per session (20mins)	Per week (x5pw)	Per year
HLTA £18	£6	£30	£1,170.00
Per child (1:4)	£1.50	£7.50	£292.50
Total PP costing	X19		£5,557.50
Total SEND costing	X37		£10,822.50

### Clever Hands/Fingers Costings

	Per session (15mins)	Per week (x5pw)	Per year
LSA £15	£3.75	£18.75	£731.25
Per child	£0.63	£3.13	£121.88
Total PP costing	X21		£2,559.48
Total SEND costing	X27		£3,290.76

### Fizzy Costings

	Per session (20mins)	Per week (x5pw)	Per year
LSA £15	£5	£25	£975.00
Per child	£1.67	£8.33	£324.99
Total PP costing	X13		£4,224.87
Total SEND costing	X18		£5,524.83

### Lego intervention Costings

	Per session (20mins)	Per week (x5pw)	Per year
LSA £15	£5	£25	£975.00
Per child	£1.67	£8.33	£324.99
Total PP costing	X18		£5,849.82
Total SEND costing	X24		£7,799.76

### Phonics (KS2) Costings

	Per session (20mins)	Per week (x5pw)	Per year
LSA £15	£5	£25	£975.00
Per child (1:1)	£5	£25	£975.00
Total PP costing	X5		£4,875.00
Total SEND costing	X6		£5,850.00

### Phonics (KS1) Costings

	Per session (20mins)	Per week (x5pw)	Per year
HLTA £18	£6	£30	£1,170.00
Per child (1:6)	£1	£5	£195.00
Total PP costing	X28		£5,460.00
Total SEND costing	X25		£4,875.00

### Indoor sanctuary (break) Costings

	Per session (20mins)	Per week (x5pw)	Per year
HLTA £18/LSA £15	£6	£30	£1,170.00
Per child (1:4)	£1.50	£7.50	£292.50
Total PP costing	X7		£2,047.50
Total SEND costing	X6		£1,755.00

### Outdoor sanctuary (break) Costings

	Per session (20mins)	Per week (x5pw)	Per year
HLTA £18/ LSA £15	£6/£5	£30/£25	£2,145.00
Per child (1:3)	£3.67	£18.33	£715.00
Total PP costing	X14		£5,005.00
Total SEND costing	X13		£9,295

### Sanctuary play (lunch) Costings

	Per session (40mins)	Per week (x5pw)	Per year
HLTA/LSA	£12	£60	£2,340.00
Per child (1:3)	£4	£20	£780.00
Total PP costing	X12		£9,360.00
Total SEND costing	X15		£11,700.00

### Well-being support Costings

	Per session (20mins)	Per week (x3pw)	Per year
HLTA x2 £18	£12	£36	£1,408.00
Per child (1:3)	£3	£9	£351.00
Total PP costing	X23		£8,073.00
Total SEND costing	X19		£6,669.00

### Nurture group y1

	Per session (3x60mins)	Per week (x4pw)	Per year
Class Teacher £43	£129	£516	£20,124
Per child (1:4)	£32.25	£129	£5,031
Total PP costing	X4		£20,124
Total SEND costing	X6		£30,186

<b>Guided Reading groups Costings</b>			
	Per session (30mins)	Per week (x5pw)	Per year
LSA £15	£7.50	£37.50	£1,462.50
Per child (1:3)	£2.50	£12.50	£487.50
Total PP costing	X20		£9750.00
Total SEND costing	X8		£3,896.00

<b>The Nest Costings</b>			
	Per session (60mins)	Per week (x5pw)	Per year
HLTA/LSA x3	£18/£45= £63	£90/£225 = £315.00	£12,285
Per child (1:4)	£15.75	£78.75	£3,071.25
Total PP costing	X12		£36,855
Total SEND costing	X10		£30,712.50

<b>Transition planning (secondary) Costings</b>			
	Per session (30mins)	Per week (x5pw)	Per year
SEND Teacher £48ph	£24	£	£
Per child (1:1)	£24	£	£
Total PP funding per year	X16		£384.00
Total SEND costing	X10		£240.00

<b>Attendance monitoring Costings</b>			
	Per session (30mins)	Per week (x5pw)	Per year
HLTA/LSA	£9/£7.50 =£16.50	£82.50	£3,217.50
Per child (1:3)	£5.50	£27.50	£1,072.50
Total PP costing	X15 (average)		£16,087.50
Total SEND costing	X10 (average)		£10,725

<b>Remote learning 'well-being' calls</b>			
	Per session (30mins)	Per week (x5pw)	Per term
LSA £15 x2	£3	£3	£60 (20wks)
Per child (1:3)	£3	£3	£60 (20wks)
Total PP costing	X43		£2,580
Total SEND costing	X60		£3,600

<b>Booster groups Costings</b>			
	Per session (15mins)	Per week (x5pw)	Per year
Class Teacher £43	£10.75	£32.25	£1,257.75
Per child (1:4)	£2.69	£8.06	£314.44
Total PP costing	X21		£6,603.24
Total SEND costing	X12		£3,773.28

PP = ~~£144,296.73~~

£167,034.91

(+£22,738.18 from 2019-2020)

SEND = ~~£157,572.35~~

£179,676.89

(+£22,104.54 from 2019-2020)

**NB** cost calculations are based on the following taken from the High Needs Funding calculator:

TA = £15

HLTA = £18

Teacher = £43

SEN teacher = £48