

Communication and interaction

he AutoRecover version.	NUMBER OF PUPILS	START DATE	END DATE	HOURS PER WEEK	TOTAL NO. OF WEEKS	TOTAL TIME (HOURS)	STAFF COSTS /HOUR TA (£)	STAFF COSTS /HOUR HLTA (£)	STAFF COSTS /HOUR T (£)	STAFF COSTS /HOUR SENCO (£)	TOTAL STAFFING COST/HOUR (£)	TOTAL STAFFING COST FOR INTERVENTION (£)	ADDITIONAL OVERHEADS (£)	TOTAL COSTS (£)	COST/P UPIL (£)
Speech and Language TA	26	01/09/2024	31/08/2025	28	45	1260	17.18				£17.18	£21,646.80	-	£21,646.80	£832.57
ASD teacher	12	01/09/2024	31/08/2025	32.5	45	1462.5			36.4		£36.40	£53,235.00	-	£53,235.00	£4,436.25
Amanda Lofts	tbc	01/09/2024	31/08/2025										£1,800.00	£1,800.00	#VALUE!
ASD TA Supply	1	01/09/2024	31/08/2025	33	45	1485	23				£23.00	£34,155.00	-	£34,155.00	£34,155.00
ASD teacher cover	12	01/09/2024	31/08/2025	8	45	360		£19.69			£19.69	£7,088.40	-	£7,088.40	£590.70
ASD TA Communication classroom	1	01/09/2024	31/08/2025	33	45	1485	17.18				£17.18	£25,512.30	-	£25,512.30	£25,512.30
ASD TA Communication classroom	1	01/09/2024	31/08/2025	33	45	1485	17.18				£17.18	£25,512.30	-	£25,512.30	£25,512.30
ASD TA Communication classroom	1	01/09/2024	31/08/2025	33	45	1485	17.18				£17.18	£25,512.30	-	£25,512.30	£25,512.30
ASD TA Communication classroom	1	01/09/2024	31/08/2025	33	45	1485	17.18				£17.18	£25,512.30	-	£25,512.30	£25,512.30
ASD TA Communication classroom	1	01/09/2024	31/08/2025	33	45	1485	17.18				£17.18	£25,512.30	-	£25,512.30	£25,512.30
SRB placement	1	01/09/2024	31/08/2025								£0.00	£0.00	£4,000.00	£4,000.00	£4,000.00
PECS resources	4	01/09/2024	31/08/2025								£0.00	£0.00	£250.00	£280.00	£70.00
ASD Package	5	01/09/2024	31/08/2025								£0.00	£0.00	£1,000.00	£1,000.00	£200.00
Communication classroom development	12	01/09/2024	31/08/2025								£0.00	£0.00	£10,000.00	£10,000.00	£833.33
Communication classroom resources	6	01/09/2024	31/08/2025								£0.00	£0.00	£8,000.00	£8,000.00	£1,333.33
S2S referrals	6	01/09/2024	31/08/2025								£0.00	£0.00	£500.00	£500.00	£83.33
Widgit	6	01/09/2024	31/08/2025								£0.00	£0.00	£500.00	£500.00	£83.33
														£269,766.70	

Cognition and learning

INTERVENTION	NUMBER OF PUPILS	START DATE	END DATE	HOURS PER WEEK	TOTAL NO. OF WEEKS	TOTAL TIME (HOURS)	STAFF COSTS /HOUR TA (£)	STAFF COSTS/ HOUR HLTA (£)	STAFF COSTS/ HOUR T (£)	STAFF COSTS/ HOUR SENCO (£)	TOTAL STAFFING COST/HOUR (£)	TOTAL STAFFING COST FOR INTERVENTION (£)	ADDITIONAL OVERHEADS (£)	TOTAL COSTS (£)	COST/P UPIL (£)
Dyslexia Outreach - membership	5	01/09/2024	31/08/2025			0					£0.00	£0.00	£95.00	£95.00	£19.00
Ed Psych/ specialist support teacher Referrals (£400 session)	10	01/09/2024	31/08/2025			0					£0.00	£0.00	£5,000.00	£5,000.00	£500.00
S2S referrals	1	01/09/2024	31/08/2025								£0.00	£0.00	£200.00	£200.00	£200.00
Dyslexia outreach SRB outreach	1	01/09/2024	31/08/2025								£0.00	£0.00	£250.00	£250.00	£250.00
Cognition and learning resources (assessments, pens)		01/09/2024	31/08/2025			0					£0.00	£0.00	£5,000.00	£5,000.00	#VALUE!
Dyslexia outreach assessments		01/09/2024	31/08/2025										£3,000.00	£3,000.00	
TA Cognition and Learning support EHCP	1	01/09/2024	31/08/2025	21	45	945	£17.18				£17.18	£16,235.10		£16,235.10	£16,235.10
TA Cognition and Learning support Y4 interventions	1	01/09/2024	31/08/2025	11	45	495	£17.18				£12.42	£6,147.90		£6,147.90	£6,147.90
TA Cognition and Learning support Y5 interventions	1	01/09/2024	31/08/2025	11	45	495	£17.18				£12.42	£6,147.90		£6,147.90	£6,147.90
TA Cognition and Learning support Y3	1	01/09/2024	31/08/2025	11	45	495	£17.18				£17.18	£8,504.10		£8,504.10	£8,504.10
TA Cognition and Learning support Y5/6	1	01/09/2024	31/08/2025	33	45	1485	£17.18				£17.18	£25,512.30		£25,512.30	£25,512.30
HLTA Cognition and Learning support	25	01/09/2024	31/08/2025	33	45	1485		£19.69			£19.69	£29,239.65		£29,239.65	£1,169.59
Dyslexia Gold subscription	16	01/09/2024	31/08/2025				0				£0.00	£0.00	£400.00	£400.00	£25.00
														£105,731.95	

