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| **YSGOL HARRI TUDUR / HENRY TUDOR SCHOOL** **Pupil Development Grant Planned Expenditure 2018-9**  | **Cost** |
| **KS3 (466)** | **KS4 (426)** |
| PDG Champion (25% of AHT ROLE )  |  £                    13,900 |  £                    2,600 |
| Inclusion Centre Staff (1 x TA (SB)) |  £                   10,500 |  £                    7,000 |
| Full time Youth Worker support |  £                    7,200 |  £                    4,800 |
| Literacy Assistant |  £                   16,000 |   |
| Numeracy Assistant |  £                   16,000 |   |
| Pupil Support (x3), Broadhaven TA (x3) and TLR HOPS ROLE |  £                   60,000 |  £                   40,000 |
| SLC LSA (RS from Sep) |  £                    4,000 |  £                    2,000 |
| Contributions for pupils educated at the PLC & Priory |  £                   28,000 |  £                    3,000 |
| Learning Coach (LG/HG 1.4 x TA) |  £                   10,800 |  £                    7,200 |
| Employability Skills (0.5 x TA) |   |  £                   11,000 |
| Staff training (Pivotal?) |  £                    3,000 |  £                    2,000 |
| Alternative Curriculum (FIVES/Apprenticeships) |  £                    5,000 |  £                   45,000 |
| Read Write Inc |  £                    1,400 |   |
| Class Charts/Provision Mapping/Pupil Passport |  £                       900 |  £                       600 |
| Enhanced AYP (5x60) sessions |  £                    7,200 |  £                    4,800 |
| Lexia |  £                    3,000 |   |
| Other resources |  £                    2,600 |  £                    2,000 |
| Intervention teacher (ST) |  £                   10,000 |   |
|   |   |   |
|   |   |   |
| **Totals** | **£               199,500** | **£               132,000** |
| **Grant Available** | **£               331,200** | **£               331,500** |
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