

		2021-22	2022-23	2023-24	Total (millions)
Early years	Increase the early years pupil premium to £1,345	£110	£110	£110	£330
	Number of children eligible for the early years pupil premium in each year assumed to be the same as the number of 3 and 4 year olds eligible in January 2020 (https://explore-education-statistics.service.gov.uk/data-tables/permalink/c4cb6884-0705-4f2f-a978-3717fb38809e). Current rate £302.				
	Pilot high quality early years	£15	£30	£30	£75
	Assumes that eligible 2 year olds are funded at £11.85 per hour for 15 hours and 3 and 4 year olds are funded at £7.17 for 30 hours across 200 pilot settings. The total cost is approx £53m but once we net off existing free entitlement funding and the increase to the EYPP, the net annual cost is around £27.7m. We then assume 50% funding in year 1 for start up costs.				
Schools	A new Continuous Professional Development (CPD) fund for teachers	£200	£400	£600	£1,200
	Assumes cost of CPD intervention of £80 per pupil (based on examples within the EEF Teaching and Learning Toolkit - https://educationendowmentfoundation.org.uk/evidence-summaries/teaching-learning-toolkit/) with the equivalent of two interventions per pupil over 2021-22 to 2023-24. Pupil numbers based on headcount of pupils in Years R-11 in state-funded primary, secondary, and special schools and PRU/alternative provision in January 2020 (approx 7.5m pupils). Roll-out is backloaded in the ratio 1:2:3 over the three years.				
	Summer schools	£140	£930	£930	£2,000
	Assumes a cost of £600 per pupil in mainstream position and £1,800 for pupils in special schools and alternative provision (https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/975835/Summer_schools_guidance.pdf). In 2021-22 the expansion is assumed to be in secondary schools only net of £200m already announced for summer 2021.				
	Pupil numbers based on headcount of pupils in Years R-11 in state-funded primary, secondary, and special schools and PRU/alternative provision in January 2020 (approx 7.5m pupils). Assumed take up of 50% amongst pupils eligible for FSM and 25% amongst non-FSM, with a £300 contribution to the cost from non-FSM pupils.				
	Extended schools	£350	£1,750	£1,750	£3,850
	Assumes the cost of a once a week session for 39 weeks of £300, and assume two sessions per pupil (i.e £600 in total) (https://educationendowmentfoundation.org.uk/evidence-summaries/teaching-learning-toolkit/extending-school-time/) with pupils who are not eligible for free school meals making a £300 contribution towards costs. Pupil numbers based on headcount of pupils in Years R-11 in state-funded primary, secondary, and special schools and PRU/alternative provision in January 2020 (approx 7.5m pupils) with assumed take up of 100% for pupils eligible for free school meals and 50% for pupils who are not eligible for free school meals. 20% pilot in 2021-22				
	Repeating a year	£90	£90	£0	£180
	Assumes applies to secondary school pupils only at a take-up rate of 0.5% with per pupil funding of £6,000. Pupil numbers based on headcount of pupils in Years 7-11 in state-funded secondary schools. Intended to target those most affected by the pandemic and as such only relates to the next two years.				
	Tuition	£0	£170	£170	£340
	Assumes that announced expenditure in 2021-22 is repeated in each of the following two years. Consists of programme management cost of £62m for May 2021 - August 2022 (https://www.contractsfinder.service.gov.uk/notice/cd9bd44c-daf1-4896-9366-12ae70f77670?origin=SearchResults&p=1) pro rated to 12 months, with the addition of £120m per year in subsidy payments. The related procurement documents suggest that subsidies would reduce in later years, we have assumed held constant.				
	Extend the pupil premium to all those with a child protection plan	£130	£130	£130	£390
Assumes the pupil premium rate for CPP pupils will be the same as that for LAC - currently £2,345 but we have proposed a general increase in the pupil premium of 10%, i.e. increase to £2,580. Number of pupils with CPP taken from https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/843046/Characteristics_of_children_in_need_2018_to_2019_main_text.pdf and rounded to 50,000 due to uncertainty given age of this estimate. We have no data on the overlap between CPP and current eligibility for the pupil premium, therefore we have assumed no overlap and hence this is likely to be a slight overestimate of the true cost.					
Increase the pupil premium by 10 per cent	£240	£240	£240	£720	
Estimate derived from total pupil premium allocations in 2020-21 (https://www.gov.uk/government/publications/pupil-premium-allocations-and-conditions-of-grant-2020-to-2021). In other words this assumes pupil premium numbers remain flat over the next three years but numbers may have increased further. Allocations for 2021-22 will be published in June 2021.					
Mental health support worker in schools	£250	£500	£750	£1,500	
Assumes one MH support worker in each state-funded secondary school, alternative provision / PRU, FE college, and sixth form college and one in every two state-funded primary schools. School and college numbers taken from https://www.gov.uk/government/statistics/schools-pupils-and-their-characteristics-january-2020 and https://www.aoc.co.uk/about-colleges/research-and-stats/key-further-education-statistics . Yearly cost per MH support worker of salary and on-costs assumed at £60,000. Roll-out assumed to take three years with one third of institutions added each year.					
Extra payments for teachers in challenging areas	£45	£45	£45	£135	
Based on an estimate of £55m calculated in 'Teacher shortages in England: analysis and pay options' (https://epi.org.uk/publications-and-research/teacher-shortages-in-england-analysis-and-pay-options/ (page 40) net of £10m of existing expenditure trialling similar schemes (https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/752202/Budget_2018_red_web.pdf)					
Post-16	Extend 16-19 for a year as optional	£330	£330	£330	£990
	Assumes that twice the number that currently stay to year 14 do so (https://www.gov.uk/government/statistics/participation-in-education-training-and-employment-2019-table-4-and-4a), that students stay on average for an extra 6 months, and that students are funded at the overall average rate for FE colleges (https://www.ifs.org.uk/publications/15150-table-4.4).				
	Extend tuition for another two years		£100	£100	£200
	Assume funding for 21-22 is extended for two years (https://www.gov.uk/government/news/new-education-recovery-package-for-children-and-young-people)				
	16-19 Student Premium	£290	£290	£290	£860
Assumes the secondary school pupil premium rate (£955) is continued into 16-19 education. Uses the Key Stage 4 definition of PP eligible students to continue into 16-19. Assumes twice the number in year 14, and those additional students continue for 6 months on average, to account for our proposal to extend 16-19 for an extra year. Figures derived directly from NPD analysis.					
Greater subsidies for 18-24 year olds on apprenticeships	£0	£0	£0	£0	
Assume cost neutrality as levy subsidies are moved from 24+ apprenticeships to 16-18 and 18-24 apprenticeships					
Alternative provision	Extend alternative provision to post-16 settings	£60	£120	£200	£380
	Assumes that students who were in alternative provision in year 11 move into post-16 AP for a period of three years. Number of students based on the headcount of aged 15 pupils in AP in January 2020 (https://explore-education-statistics.service.gov.uk/data-tables/permalink/51f243ee-ed98-44d7-a1f7-644f05fa3774) multiplied by 0.6 to reflect that 40% of students are currently estimated to reach sustained educational pathways. The number of students in AP is assumed to grow in line with recent year on year trends (around 15 per cent per year). Expenditure is assumed to be £18,000 per place based on estimates of current provision (https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/752548/Alternative_Provision_Market_Analysis.pdf)				
	Increase expenditure in alternative provision by £3,000 per place per year	£90	£110	£140	£340
Student numbers based on all students aged 15 and under in alternative provision in January 2020 and (https://explore-education-statistics.service.gov.uk/data-tables/permalink/51f243ee-ed98-44d7-a1f7-644f05fa3774) post 16 numbers derived as per assumptions in our costings for extending AP to post-16. The number of students in AP is assumed to grow in line with recent year on year trends (around 15 per cent per year).					
Total		£2,340	£5,345	£5,815	£13,490