

Teaching allocation	£45,000
CPD	£5,000
Recruitment	£1,000
Retention	£21,000
Rocket Phonics	£3,000
Language Angels	£249
Resources	£5,000
SWERL	£5,000
Total so far	£40,249
Remaining	£4,751
Targeted academic support allocati	£35,000
Nessy	£288
Y6 Booster groups	£3,000
Small group sessions	£16,143
School-led tutoring	12,150
Phonics boost	£1,062
SATs Weeks	£1,000
Specific resources	£1,000
Total so far	£34,643
Remaining	£357
Wider strategies allocation	£48,330
Star club	£970
Ark	£34,134
Uniform	£1,000
Resources	£2,000
Enrichment	£5,000
Contingency fund	£5,000
Total so far	£48,104
Remaining	£226
Total spend	£122,996

Notes

£2,791.72 spent so far

Staff release time for interviews, advertising and printing costs

£1,250 per member of staff on increased wage (x12), £2,000 SENDCo, DHT & HT

£30 spent so far

See seperate sheet for breakdown

Notes

TA time - 40 hours per week across the school

£7,290 DfE allocation, £4,860 school contribution - 40%

25 weeks @ 3 hours per week TA time

£59 books

Notes

Brakfast club £4.50, Afterschool club £9, Holiday club £35 - 20 children all session

Wages - TA1 £17,073.32, TA2 £16,860.93 ; Biscuits and juice £200

£205 spent so far



Additional info

?? £54.48, ?? £43.50, ?? £36.43

TA hours £14.16 and cost of books

TA hours £14.16

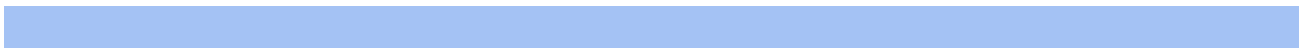
?? - £33.23; ?? £14.16

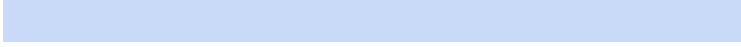
TA rate £14.16

Additional staffing and breakfast

£81.23







Key:

T	Teaching allocation
TAS	Targeted academic support
WS	Wider Strategies
PP	Pupil Premium funding
RP	Recovery premium funding
SLTP	School-led tutoring programme
SPP	Service premium funding

First Name	Surname	NC Year	Class	Nurture/SLT	Amount
			6 Tempest	Ark Group	£81.23
			4 Basalt	Ark Group, S-LT	£81.23
			2 Ocean	S-LT	
			3 Granite	S-LT	
			4 Basalt	S-LT	
			6 Tempest	S-LT	
			2 Ocean	S-LT	
		Reception	Blaze		
			2 Ocean		
			4 Basalt	S-LT	
			1 Lagoon		
		Reception	Flame		
			1 River		£59.00
			2 Ocean	S-LT	
			6 Zephyr	Ark Group,	£81.23
			5 Tempest		
			1 River	Ark Group, 1:1	£81.23
			3 Granite	1:1, S-LT	£341.33
			6 Tempest	Ark Group, S-LT	£81.23
			6 Tempest	S-LT	
			4 Basalt	S-LT	
			6 Zephyr	1:1, Ark Group,	£81.23
			5 Mistral	Ark Group, S-LT	£81.23
			5 Tempest	S-LT	
			4 Marble	S-LT	
			5 Zephyr	1:1, S-LT	£341.33
			2 Waterfall	LT	£81.23
			3 Granite	S-LT	
			1 River	Ark Group	£81.23
			5 Tempest	Ark Group, S-LT	£81.23
			5 Mistral	S-LT	
			2 Waterfall		
			6 Tempest	S-LT	
			1 River	Ark Group	£81.23
			3 Granite	S-LT	
			1 Lagoon		
			6 Mistral	Ark Group, S-LT	£81.23
			4 Basalt	1:1, S-LT	£341.33
			5 Mistral	Ark Group, S-LT	£81.23
			4 Marble	S-LT	£13.50
			4 Basalt	S-LT, Group	£13.50
			6 Mistral	1:1, S-LT	£341.33
			6 Zephyr	1:1, S-LT	£341.33

Reason	Amount	Reason	Amount	Reason	Amount
Ark					
Ark					
Books					
Ark					
Ark	£341.33	Ark			
Ark					
Ark					
Ark	£341.33	Ark			
Ark					
Ark					
Ark	£341.33	Ark			
Ark					
Ark					
Ark					
Ark					
Ark					
Science Oxford Trip					
Science Oxford Trip	£81.23	Ark			
Ark					
Ark					

Reason	Total
	81.23
	£81.23
	£0.00
	£0.00
	£0.00
	0
	£0.00
	0
	£0.00
	£59.00
	£0.00
	£81.23
	0
	£341.33
	£81.23
	£0.00
	£0.00
	422.56
	£81.23
	£0.00
	£0.00
	£341.33
	422.56
	0
	£81.23
	£81.23
	£0.00
	£0.00
	£81.23
	£341.33
	£81.23
	£13.50
	£94.73
	341.33
	£341.33

£0.00

£0.00

£0.00

£0.00

First Name	Surname	NC Year	Class	Nurture	Amount	Reason	Amount	Reason	Amount	Reason	Amount	Reason	Total		
			5 Zephyr										0		
			4 Basalt	1:1	£341.33	Ark							341.33		
			1 Lagoon	Ark Group	£81.23	Ark							81.23		
			2 Ocean										£0.00		
			5 Mistral										0		
			1 River										0		
			Reception Blaze												
			2 Waterfall												
			2 Waterfall	1:1	£341.33	Ark							341.33		
			2 Waterfall	Ark Group	£81.23	Ark							81.23		
			3 Quartz	1:1	£341.33	Ark							£341.33		
			Reception Blaze												
			Reception Blaze												
			1 Lagoon										0		
			2 Waterfall												
			1 River										0		
			4 Marble		£16.00	Nessy							£16.00		
			6 Tempest												
			4 Marble										0		
			2 Waterfall										£0.00		
			3 Granite										£0.00		
			1 Lagoon										0		
			2 Ocean										£0.00		
			2 Waterfall										£0.00		
			2 Ocean										0		
			4 Marble										0		
			1 Lagoon												
			5 Mistral	Ark Group	£81.23	Ark							81.23		
			5 Tempest	Ark Group	£16.00	Nessy	Ark Group	£81.23	Ark				16		
			3 Granite										£0.00		
			2 Waterfall										0		
			3 Quartz		£13.50	Science Oxford Trip									
			5 Mistral										£0.00		
			2 Ocean										£0.00		
			4 Marble		£13.50	Science Oxford Trip							13.5		
			5 Zephyr	S-LT									£0.00		
			Reception Flame												
			4 Marble										0		
			6 Tempest										0		
			5 Zephyr										£0.00		
			4 Basalt		£16.00	Nessy							£16.00		
			Reception Blaze												
			3 Granite										£0.00		
			4 Basalt	Ark Group, 1:1	£81.23	Ark	£341.33	Ark					422.56		
			2 Ocean										£0.00		
			5 Zephyr										0		
			3 Quartz										0		
			4 Basalt										£0.00		
			3 Granite	Ark Group	£81.23	Ark							£81.23		
			3 Quartz												
			Reception Blaze												
			Reception Flame										0		
			Reception Blaze												
			2 Waterfall										0		

Breakdown of expenditure/time dedicated to SWERL

Date	Activity	Time in hours	Costing	Additional information
14.9.22	Staff meeting - Aud	1.5	£644.41	17 staff (HT, DHT, SENDCo, 13 teachers, 1 HL
22.9.22	Facilitator meeting	1	£134.41	HT, DHT and SENDCo

Totals		2.5	£778.82	
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Estimate







Notes: Starting total:
£12,150 ?? - £33.23 per
hour; ?? £14.16 per hour; ??
£36.43 Teacher full
day rate is 6.5 hours

2022 break down

Taxi return journey	£240
Staff cost to school - ?'	£348.27
Staff cost to school - ?'	£84.89
	£673
Cost per pupil	£84

2023 break down

Transport	
Staff cost to school - ??	
Staff cost to school - ??	
Cost per pupil	