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

Activity funded	Cost						
Allocation of funding	Т	T TAS					
Project Nurture - Trg in Emotion Coaching (£155.00	£0.00	£0.00				
ELSA Training (TA2)	£980.00	£0.00	£0.00				
Enrichment resources - Dinosaur fossil box	£0.00	£0.00	£37				
Science Oxford Membership	£0.00	£0.00	£165.00				
S-LT Books (Maths)	£25.70	£0.00	£0.00				
School-led tutoring	£0	£12,150	£0				
Nessy	£0	£0	£288				
INSET Metacognition 5.9.22 (23 TAs - 3 hou	£977.04	£0	£0				
Phonics Training 8.9.22 (13 TAs - 2 hours)	£368	£0	£0				
Science Oxford centre trip	£0.00	£0	£81				
Small group sessions	£0	£16,143	£0				
Language Angels	£249	£0	£0				
Retention	£21,000	£0	£0				
Rocket Phonics	£3,000	£0	£0				
Ark staffing	£0	£0	£34,134				
Phonics Training 29.9.22 (11 TAs - 2 hours)	£312						
Opening doors publications	£23.00						
CAMO day resources	£0	£0	£25				
SPP Release time - pupil voice	£0.00	£0.00	£21.75				
SPP Release day - Matt Blyton visit	£0	£0	£283				
Books for year 1 child	£0	£59	£0.00				
Total spend per activity	£27,089.42	£28,352.00	£35,034.75				

Pupil group	Allocation	£128,330	7		
<u>p.: 9p</u>		2.20,000			
PP/SPP					
PP/SPP					
PP/SPP					Number on cens
PP/SPP	1		£	22/23	1
PP/RP	1		Primary pupil	1,385	4
PP/RP			Secondary pupil	985	
PP/RP			Looked After children	2,410	
PP/RP			Post LAC	2,410	
PP/RP			Service children	320	13
PP/SPP			Recover premium	145	4
PP/RP					<u>-</u>
PP/RP		CPD so far	£2,814.72		
PP/RP/SPP	1				
PP/RP	1				
PP/SPP					
PP/RP					
PP/RP					
SPP					
PP/SPP					
SPP					
PP					
	-				
	1				
	<u> </u>		_		
	Total spend	Remaining			
-	£90,476.17	£37,854	·		

3			

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	n Blaze		
			2 Ocean		
			4 Basalt	S-LT	
			1 Lagoon		
		Reception	n 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 Ark Ark	Amount	Reason	Amount	Reason	Amount
Books					
Ark					
Ark Ark Ark	£341.33	3 Ark			
Ark Ark	£341.33	3 Ark			
Ark Ark	£341.33	3 Ark			
Ark Ark					
Ark					
Ark Ark Ark Science Oxford Trip	0				
Science Oxford Trip Ark Ark		3 Ark			

Reason	Total
	81.23
	£81.23
	£0.00
	£0.00
	£0.00
	0
	£0.00
	0
	£0.00
	20.00
	£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
	£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		Nurture	Amount	Reason	Amount	Reason	Amount	Reason	Amount	Reason	Total	
			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								81.23	
			Quartz	1:1	£341.33								£341.33	
		Reception												
		Reception												
		1	Lagoon										0	
		2	Waterfall											
			River										0	
			Marble		£16.00	Nessy							£16.00	
			Tempest			,								
			Marble								1		0	
			Waterfall										£0.00	
			Granite								1		£0.00	
			Lagoon										0	
			Ocean										£0.00	
			Waterfall										£0.00	
			Ocean										0	
			Marble										0	
			Lagoon										0	
				Ark Group	£81.23	A rle							81.23	
			Tempest	Ark Group	£16.00		Ark Group	£81.23	A rlc				16	
			Granite	Ark Group	£10.00	inessy	Ark Group	£01.23	AIK				£0.00	
			Waterfall										0.00	
			Quartz		042.50	Science Oxford T							U	
					£13.50	Science Oxiora 1	ПР						£0.00	
			Mistral Ocean										£0.00	
			Marble		040.50	Science Oxford T								
				0.17	£13.50	Science Oxford 1	пр						13.5	
				S-LT							+		£0.00	
		Reception									+		_	
			Marble								 		0	
			Tempest								+		0	
			Zephyr								+		£0.00	
			Basalt		£16.00	Nessy					1		£16.00	
		Reception			-						1			
			Granite					1			1		£0.00	
			Basalt	Ark Group, 1:	£81.23	Ark	£341.33	Ark			1		422.56	
			Ocean								1		£0.00	
		5	Zephyr								1	1	0	
			Quartz								1		0	
			Basalt								1		£0.00	
			Granite	Ark Group	£81.23	Ark							£81.23	
			Quartz								1			
		Reception									1			
		Reception									1		0	
		Reception												
		2	Waterfall]									0	

1 River							0	
Reception Flame								
4 Basalt								
1 Lagoon							0	
4 Basalt	1:1, Ark Group	£81.23	Ark £341	.33 Ark			422.56	
2 Waterfall	,						0	
3 Quartz							0	
3 Quartz							£0.00	
							20.00	
3 Lagoon 2 Ocean							0	
1 Lagoon								
Reception Blaze		0044.00					044.00	
3 Granite	1:1	£341.33	Ark				341.33	
1 Lagoon								
Reception Flame								
	Ark Group	£81.23	Ark				81.23	
	Ark Group	£81.23	Ark				81.23	
1 River							£0.00	
2 Ocean							0	
1 River								
2 Waterfall								
5 mistral	Ark Group	£81.23	Ark				£81.23	·
Reception Flame								-
Reception Blaze								
1 River							£0.00	
3 Quartz							£0.00	
5 Tempest								
4 Marble							£0.00	
6 Mistral	1:1	£341.33	Λ rk				£341.33	
Reception Blaze	1.1	2341.33	AIK				£341.33	
3 Quartz							0	
2 Waterfall							0	
1 River							£0.00	
2 Waterfall							0	
5 Tempest							0	
4 Marble							0	
2 Ocean	1						0	
4 Basalt							0	
Reception Flame	J							
	S-LT	£16.00	Nessy				£16.00	
2 Ocean							0	
1 Lagoon							0	
4 Basalt	Ark Group, 1:1	£81.23	Ark £341	.33 Ark			422.56	
3 Quartz							 0	
Reception Blaze								
4 Marble							0	
1 Lagoon							£0.00	
3 Quartz		£13.50	Science Oxford Trip					-
1 River		2:3:00					£0.00	
5 Mistral							0	
4 Marble							0	
2 Ocean	 	046.00	Nessy		-		£0.00	
4 Marble	-	£16.00	nessy				£16.00	
Reception Blaze								
2 Waterfall								

2 Ocean				£0.00	
6 Zephyr	Ark Group £81.23	3 Ark		81.23	
4 Basalt	Ark Group £13.50	Science Oxford Tr £81.:	23 Ark	94.73	
3 Quartz				0	
3 Quartz					
Reception Flame					
6 Zephyr				£0.00	
3 Granite				0	
4 Marble					
2 Waterfall				£0.00	
1 River				£0.00	
Reception Flame					
2 Ocean				£0.00	

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

Estimate

Month	Staff hours	Staff member	Hourly rate	Paid	Pupil hours	new pupils
September	32.5		33.23	£1,079.98	65	32
October						
November						
December						
January						
February						
March						
April						
May						
June						
July						
Total	32.5			£1,079.98	65	32

Remaining £12,150 £11,070

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

	2023 break down	
£240	Transport	
£348.27	Staff cost to school - ??	
£84.89	Staff cost to school - ??	
£673		
£84	Cost per pupil	
	£348.27 £84.89 £673	£240 Transport £348.27 Staff cost to school - ?? £84.89 Staff cost to school - ?? £673