

Pupil Premium 2021-22 - Expenditure Analysis

Income		
Narrative	Amount	Total
Initial Grant	£ 179,885.00	
In year adjustment based on Oct 2020 Census	£ 7,070.00	
EY's PP - Summer Term	£ 954.00	
EY's PP - Autumn term	£ 779.10	
EY's PP - Spring Term	£ 858.60	
EY's PP - Summer Term	£ 1,188.00	
PP Spring 22 - LAC	£ 2,800.00	
PP Sum 22 - LAC	£ 2,400.00	
PP - Dudley LAC	£ -	
PP - Dudley LAC	£ -	
PP - external LA	£ -	
PP - external LA	£ -	
PP - external LA	£ -	
PP - external LA	£ -	
PP - external LA	£ -	
Total Income		£ 195,934.70
Expenditure		
Narrative	Amount	Total
Welcomm screening x 10 days	£ 1,145.47	
Pastoral 2.6 posts supporting PP population in school	£ 28,430.50	
Daily milk for over 5's	£ 390.00	
Home visits for new EYFS pupils, average 20 per year	£ 704.80	
Home visits for new in year pupil joiners, average 20 per year	£ 704.80	
Holiday club contingency for vulnerable pupils	£ 500.00	
SATS breakfast	£ 300.00	
Book bag and bottle	£ 360.00	
3 x days per term for PPM	£ 1,701.00	
Y6 closing the gap: 0.6 LSP3 staff	£ 16,082.40	
Y6 LSP3 post supporting PP population in school	£ 9,381.40	
Irrestable Lunchtime	£ 6,695.60	
SALT provision equivalent to 1 x LSP3	£ 26,804.00	
Attendance Management support 2hrs per week (SBM & DHT)	£ 4,506.74	
Pupil Rewards	£ 2,000.00	
AHT SENCO Release	£ 21,028.00	
AHT release x 8 for assesment & monitoring	£ 2,120.34	
Trips & visits support	£ 3,000.00	
Residential trip support	£ 5,000.00	
Additional EP/IS hours	£ 2,000.00	
Talkboost resources	£ 500.00	
Welcomm resources	£ 500.00	
Talkboost Intervention	£ 2,061.54	
Reading Scheme	£ 2,400.00	
Widget EAL Tool	£ 200.00	
2 x LSP3 for hub dedicated to meeting complex needs	£ 39,421.50	
Forest School co-ordination and delivery	£ 21,410.40	
Total Expenditure		£ 199,348.49
Income vs Expenditure Balance		-£ 3,413.79
Additional school funding contribution		£ 3,413.79