					unil Premium 2023.2	- Expenditure Analys	ie				
						ome	115				
Narrative			1		IIIC	onie	1			1	
		Amount									Total
Initial Grant		£ 188,390.00									
RPG		£ 19,575.00									
EY's PP - Summer Term											
EY's PP - Spring Term											
EY's PP - Autumn Term											
PP Sum 23 - LAC											
PP Aut 22 - LAC PP Sor 23 - LAC											
PP Spr 23 - LAC	Total Income										
	I otal Income									l .	£ 207,965.00
					Expe	nditure					
Narrative	Rationale	Amount	Attainment of disadvantages pupils linked to KS2 Writing outcomes	Attainment of disadvantages pupils linked to KS2 Maths outcomes	Attainment of disadvantages pupils linked to KS2 Reading outcomes	Disadvantaged pupils requiring high levels of holistic support to be ready for learning	Disadvantaged pupils requiring intense levels of speech, language and communication support	Disadvantaged attendance within school	Attainment of disadvantaged pupils within Early Years Foundation Stage		Total
Welcomm screening x 10 c	10 x LSP3 days	£ 1,578.12					£ 789.06		£ 789.06	Section 5&7	
LSP3 hours deployed across year groups to	2 x LSP3 salary costs	£ 61,958.00	£ 10,326.33	£ 10,326.33	£ 10,326.33	£ 10,326.33	£ 10,326.33		£ 10,326.33	Section 1-4	
Pastoral 2.6 posts supporti	FSM portion of PSK team	£ 30.846.90				£ 30.846.90				Section 4	
Daily milk for over 5's	FSM milk charge	£ 420.00				£ 420.00				Section 5	
Home visits contacts for ne	2 hours LSP3/Teacher average hourly rate per	£ 1,033.00				£ 1,033.00				Section 4	
Home visits for new in year	2 hours LSP3/Teacher average hourly rate per	£ 1,033.00				£ 1,033.00				Section 4	
SATS breakfast	TMKC charge	£ 250.00	f 83.33	F 83.33	F 83.33					Section 4	
Book han and bottle	Combined charge of both	£ 360.00	2 00.55	L 00.00	2 00.00	F 360.00				Section 4	
3 x days per term for PPM	9 days at average supply	£ 2.115.00	£ 705.00	£ 705.00	£ 705.00	2 555.65				Section 1-3	
Y6 closing the gap: 0.6 LSI		£ 22.052.00	£ 7.350.67	£ 7.350.67	£ 7.350.67					Section 1-3	
Irresistible Lunchtime	2 hours LSP3 cost daily	£ 6.840.00				£ 6.840.00				Section 4 & 6	
SALT therapist	SLA charge	£ 2,201,00					£ 2.201.00			Section 5	
Attendance Management		£ 4,244,12						£ 2.122.06	£ 2.122.06	Section 6	
Attendance SASO time	zzz.k toom d	£ 1,770,78						£ 885.39	£ 885.39	Section 6	
Pupil Rewards	Incentive rewards	£ 2,500.00	£ 625.00	£ 625.00	£ 625.00	£ 625.00				Section 4	
DHT as SENDCO (1 day p		£ 16,746.40	£ 3,349.28	£ 3,349.28	£ 3,349.28	£ 3,349.28	£ 3,349.28			Section 1-5	
DHT for assessment & mo	DHT x 8 salary days	£ 2,367.54	£ 789.18	£ 789.18	£ 789.18					Section 1-3 & 7	
Trips & visits support	FSM pupil support for trips	£ 3,000.00		£ 750.00	£ 750.00	£ 750.00				Section 4 & 6	
Residential trip support	FSM pupil support for trips	£ 5,170.00	£ 1,292.50	£ 1,292.50	£ 1,292.50	£ 1,292.50				Section 4 & 6	
Talkboost resources	SLA resource	£ 500.00					£ 500.00			Section 5&7	
Welcomm resources	SLA resource	£ 500.00					£ 500.00			Section 5 & 7	
Talkboost Intervention	LSP x 3 hours weekly	£ 2,106.00					£ 2,106.00			Section 5 & 7	
Reading Scheme	SLA resource	£ 1,000.00			£ 1,000.00					Section 3	
Widget EAL Tool	SLA resource	£ 200.00					£ 200.00			Section 5	
Forest School co-ordination	Forest school leader full	£ 7,447.20				£ 7,447.20				Section 7	
Internal targeted pupil supp		£ 30,979.00	£ 15,489.50		£ 15,489.50					Section 1-3	
	Total Expenditure										£ 209,218.06
	come vs Expenditure Balan										-£ 1,253.0€
Addit	ional school funding contrib	bution									£ 1,253.06