

PUPIL PREMIUM SPEND 2020/21

H35 is the designated Pupil Premium cost centre, however other cost centres may also contain Pupil Premium costs (as shown in F-J below).

Any balance remaining should be accounted for, for example going towards staffing costs.

						ORIGINAL	TOTAL	VARIANCE
						PP	FY	vs BUDGET
						BUDGET		fav / (adv)
LC	DESCRIPTION	CC	DETAIL					
A.	E19 Curriculum Resources	H35 Pupil Premium	Residential trips		500.00	0.00	500.00	
			Day trips			0.00	0.00	
			Speechlink subs		275.00	584.00	(309.00)	
			KM Charity Team		290.00	287.00	3.00	
			Sound Progress subs			0.00	0.00	
			School dog		2,500.00	0.00	2,500.00	
			Taxi costs			0.00	0.00	
			Resources		435.00	9.96	425.04	
			Unspecified			0.00	0.00	
	E19 Curriculum Resources	H35 Pupil Premium	TOTAL		4,000.00	880.96	3,119.04	
B.	E20 ICT Learning Resources	H35 Pupil Premium	Apps		30.00	0.00	30.00	
			Phonicsplay subs		100.00	0.00	100.00	
	E20 ICT Learning Resources	H35 Pupil Premium	TOTAL		130.00	0.00	130.00	
C.	E24 Special Facilities	H35 Pupil Premium	Uniform		500.00	412.63	87.37	
			Clubs		300.00	0.00	300.00	
			EMC			190.00	(190.00)	
			Workshops			40.00	(40.00)	
			Unspecified			0.00	0.00	
	E24 Special Facilities	H35 Pupil Premium	TOTAL		800.00	642.63	157.37	
D.	E27 Bought in Prof Svcs (curric)	H35 Pupil Premium	Music lessons		100.00	77.00	23.00	
			Relax Kids		1,000.00	0.00	1,000.00	
			Sound Progress		1,000.00	1,000.00	0.00	
			Cookery Club			-58.00	58.00	
			Counselling sessions			270.00	(270.00)	
			Speech & Language therapy			267.50	(267.50)	
			Educational Psychology			1,575.00	(1,575.00)	
	E27 Bought in Prof Svcs (curric)	H35 Pupil Premium	TOTAL		2,100.00	3,131.50	(1,031.50)	
E.	E28 Bought in Prof Svcs (other)	H35 Pupil Premium			0.00	0.00	0.00	
	E28 Bought in Prof Svcs (other)	H35 Pupil Premium	TOTAL		0.00	0.00	0.00	
F.	E27 Bought in Prof Svcs (curric)	H04 Prof Svcs	Schools Partnership Programme		0.00	0.00	0.00	
	E27 Bought in Prof Svcs (curric)	H04 Prof Svcs	TOTAL		0.00	0.00	0.00	
G.	E27 Bought in Prof Svcs (curric)	B05 Family Liaison Officer	FLO		0.00	4,393.74	(4,393.74)	
	E27 Bought in Prof Svcs (curric)	B05 Family Liaison Officer	TOTAL		0.00	4,393.74	(4,393.74)	
H.	E01 Teachers	A01 Teachers	SDa 13 hours/week (2 days)			21,815.02	(21,815.02)	
	E01 Teachers	A01 Teachers	TOTAL		0.00	21,815.02	(21,815.02)	
I.	E03 Teaching Assistants	B01 Teaching Assistants				7,572.52	(7,572.52)	
						1,577.05	(1,577.05)	
						1,572.56	(1,572.56)	
						1,314.21	(1,314.21)	
						0.00	0.00	
	E03 Teaching Assistants	B01 Teaching Assistants	TOTAL		0.00	12,036.33	(7,572.52)	
J.	E09 Staff Development/Training	D04 Staff Development					0.00	
	E09 Staff Development/Training	D04 Staff Development	TOTAL		0.00	0.00	0.00	
K.	E19 Curriculum Resources	H29 Licences	CPOMS			612.00	(612.00)	
	E19 Curriculum Resources	H29 Licences	TOTAL		0.00	612.00	(612.00)	
TOTALS:	A E19 / H35	Curriculum resources			4,000.00	880.96	3,119.04	
	B E20/H35	ICT Learning resources			130.00	0.00	130.00	
	C E24/H35	Special Facilities			800.00	642.63	157.37	
	D E27/H35	Bought in Prof Services - curriculum			2,100.00	3,131.50	(1,031.50)	
	E E28/H35	Bought in Prof Services - other			0.00	0.00	0.00	
	F E27/H04	Bought in Prof Services - curriculum (non PP cost centre)			0.00	0.00	0.00	
	G E27/B05	Bought in Prof Services - curriculum (non PP cost centre)			0.00	4,393.74	(4,393.74)	
	H E01/A01	Teachers (non PP cost centre) *			0.00	21,815.02	(21,815.02)	
	I E03/B01	Teaching Assistants (non PP cost centre)			0.00	12,036.33	(7,572.52)	
	J E09/D04	Staff Development & Training (non PP cost centre)			0.00	0.00	0.00	
	K E19/H29	Curriculum Resources (non PP cost centre)			0.00	612.00	(612.00)	
TOTAL EXPENDITURE					7,030.00	43,512.18	(32,018.37)	
TOTAL INCOME						43,350.00		
DIFFERENCE NOT ACCOUNTED FOR HERE						-162.18		
								(expenditure exceeds income)

* SDa time = 2/3 of main contract, ie excludes the additional hours covered by COVID Catch up funding and time teaching in class