

Pupil Premium - Income & Expenditure Breakdown 2017-18

					NL codes 7460 & 5175
Income	Budgeted Income	Actuals to date	Further Expected Income	Expected Year end position	Comments
Pupil Premium	£271,920.00			£271,920.00	Estimate based on 206 pan
Total Income		£0.00	£0.00	£271,920.00	

Staff Expenditure	Total cost to school 2016-17	Amount funded from pupil premium 2016-17	Sage NL Code	Expected Year end position	Comments
Jackie Mawer	£36,912.00	£36,912.00	6101	£36,912.00	RWI manager & ECC leader
	£37,050.00	£37,050.00	6101/6157	£37,050.00	
1-1 RWI					To deliver First class no. & support and intervention in the classroom
Pupil Premium Lead	£11,750.00	£11,750.00	6101	£11,750.00	1 day p/w
Struetered reading	£2,750.00	£2,750.00	6157	£2,750.00	
Breakfast club Lead	£3,000.00	£3,000.00	6158	£3,000.00	
Breakfast club support staff	£1,000.00	£1,000.00	6160/6159	£1,000.00	
Pupil premium special needs support	£13,150.00	£13,150.00	6101	£13,150.00	SENCO
Focused Intervention & small group work	£18,000.00	£18,000.00	6101	£18,000.00	
Specialist Teachers & Coaches	£9,000.00	£9,000.00	7850	£9,000.00	Sports Coaching
YR3 Support	£10,250.00	£10,250.00	6101	£10,250.00	1 day p/w
Total Staff Expenditure	£142,862.00	£142,862.00		£142,862.00	

Uniform Subsidy	Total cost to school 2016-17	Amount funded from pupil premium 2016-17	Sage NL Code	Expected Year end position	Comments
Spare uniform	£250.00	£250.00	7320	£250.00	
				£0.00	
Total Uniform Subsidy Expenditure	£250.00	£250.00		£250.00	

Trip & Travel Subsidies	Total cost to school 2016-17	Amount funded from pupil premium 2016-17	Sage NL Code	Expected Year end position	Comments
Holocaust trip subsidies	£400.00	£400.00	7420	£400.00	
The Collection	£350.00	£350.00	7420	£350.00	
Rhubarb Theatre production	£450.00	£450.00	7420	£450.00	YR1 1 visit & Nursery 3 visits
Pandemonium production	£375.00	£375.00	7420	£375.00	
Rand Farm residential	£3,200.00	£3,200.00	7420	£3,200.00	
Magna trip	£800.00	£800.00	7420	£800.00	
Yorkshire Wildlife park	£350.00	£350.00	7420	£350.00	
Pantomime	£700.00	£700.00	7420	£700.00	
Woodside Falconry trip	£650.00	£650.00	7420	£650.00	
Creswell Crags	£750.00	£750.00	7420	£750.00	
Greek Workshop	£400.00	£400.00	7420	£400.00	
York Chocolate Story	£1,000.00	£1,000.00	7420	£1,000.00	
Roman Workshop	£300.00	£300.00	7420	£300.00	
Lincoln Castle	£500.00	£500.00	7420	£500.00	
Belton House	£500.00	£500.00	7420	£500.00	
Dovedale?	£500.00	£500.00	7420	£500.00	
	£3,500.00		7420	£3,500.00	Each class throughout all year groups to have maximum of 2 visitors per academic year for learning
Visitors		£3,500.00			
The Vikings	£300.00	£300.00	7420	£300.00	
Kingsdown Residential	£7,500.00	£7,500.00	7420	£7,500.00	
Wilderspin	£800.00	£800.00	7420	£800.00	
Forrestry school project	£1,000.00	£1,000.00	7420	£1,000.00	
Hartsholme Park	£160.00	£160.00	7420	£160.00	
Gibraltar Point	£800.00	£800.00	7420	£800.00	
Space Centre	£1,000.00	£1,000.00	7420	£1,000.00	
Mosque Trip	£500.00	£500.00	7420	£500.00	
Total Trip Subsidy Expenditure	£26,785.00	£26,785.00		£26,785.00	

Pupil Support & Aspirations	Total cost to school 2016-17	Amount funded from pupil premium 2016-17	Sage NL Code	Expected Year end position	Comments
Behaviour & Attendance	£17,000.00	£17,000.00	6160	£17,000.00	
Emotional Wellbeing	£41,350.00	£41,350.00	6160	£41,350.00	
Golden Rewards	£3,000.00	£3,000.00	7330	£3,000.00	End of term activities for Golden children/Reward Badges
Play Therapy	£2,000.00	£2,000.00	7420	£2,000.00	The Listening Lady
Extra curricular provision	£7,250.00	£7,250.00	7420	£7,250.00	Craft Club, Multi-Sports,gardening
Total Pupil Support Expenditure	£70,600.00	£70,600.00		£70,600.00	

Other Expenditure	Total cost to school 2016-17	Amount funded from pupil premium 2016-17	Sage NL Code	Expected Year end position	Comments
Magical Maths	£2,400.00	£2,400.00	7310	£2,400.00	
Speech Therapist	£8,200.00	£8,200.00	7850	£8,200.00	
Homereading Rewards	£300.00	£300.00	7310	£300.00	
Y1 Continuous provision	£20,050.00	£20,050.00	7320/6101/6157	£20,050.00	Continuous Provision Lead Resources & equipment
Total Other Expenditure	£30,950.00	£10,900.00		£30,950.00	

Total Income		£0.00		£270,600.00	
Total Expenditure	£271,447.00	£251,397.00		£271,447.00	
Difference +/-				-£847.00	