Projected Pupil Premium Expenditure 2017-18

|  |  |  |
| --- | --- | --- |
| Expenditure | Projected Cost (approx.) | Actual cost(Jan 18) |
| Additional Staffing |
| Teaching % SENDCo hours/ supportNumbers Count teacher | £4000 | £2900 |
| Educational Support StaffAdditional TA support a.m. Year 1TA support in classroom p.m. to Christmas/ intervention following | £9500 | £6085 |
| Other staffSensory Circuits1:1 readersPhsyio programmes | £2500 | £1990 |
|  |  |
| Additional Professional Support |
| Specialist Teaching Service | £3250 | £885 |
| Education Welfare Officer support | £1500 |  |
|  |  |
| Training |
| Success @ arithmetic | £1500 |  |
| Intimate Care | £100 | £90 |
| Helping Every Child to Flourish | £300 | £310 |
|  |  |
| Resources |
| Reading- easi-ears, audiobooks, high interest differentiated text | £1500 | £912 |
| Letterbox Trust reading packs | £1750 | £1750 |
| Maths Trekker Multiplication | £200 | £146 |
| Lexia Reading Programme | £500 |  |
| Resources for Home/School support | £200  | £205 |
| Visitors/ Activity days | £750 | £110 |
|  |  |
| Extra Curricular Opportunities (approx.) |
| Gymnastics | £90 | £214 |
| Trip to university | £250 |  |
| Lunchtime – table talk | £200 | £150 |
|  |  |
| Uniform |
| Uniform  | £100  |  |
|  |  |
| Total | £28190 | £15747 |