

PUPIL PREMIUM

2018/19

BUDGET

INCOME:

TOTAL INCOME

£30,360.00

EXPENDITURE:

EARLY YEARS EXTRA TA

April to August (3*1320)

£7,920.00

Sept to March (3*1320)

School journey, trips and visits

£2,780.00

FLO/small group (60 x 40 weeks)

£2,400.00 4 hrs/ week

BIGroup (30 x 40 weeks)

£1,200.00 2 hrs/week

MUSIC 13 pupils

£2,600.00

CLUBS 13 pupils

£2,080.00

EXTENDED DAY

£3,000.00

Learning resources

£1,700.00

3RD SPACE LEARNING

£3,000.00

Admin and enrichment

£2,000.00

EXTRA Y5 TEACHER

EXTRA Y5/6

£1,680.00

TOTAL EXPENDITURE (planned)

£30,360.00

£0.00