

## Pupil Premium Report - Breakdown of costs 23/24

Activity	Cost
<b>Teaching (for example, CPD, recruitment and retention)</b>	
<b>Mental Health strategy embedded and delivered effectively.</b>	
Employee Assistance Helpline - Wellbeing Solutions	£ 710.00
LM Salary - Mental health support in school - x 7hrs p/w	£ 5,674.00
<b>Retention of staff levels- PP used to ensure high pupil:staff ratio remains high.</b>	
1 additional TA per class - Rec to Y6	£ 110,456.00
<b>A new apprentice role to back fill support staff/create opportunities for targeted interventions.</b>	
Apprentice x 25hrs classroom support	£ 14,319.00
<b>CPD opportunities.</b>	
PECS Training	
<b>Total</b>	<b>£ 131,159.00</b>
<b>Targeted academic support (for example, tutoring, one-to-one support structured interventions)</b>	
<b>Two types of tutoring from the National Tutoring Programme – Academic mentors and School-led tutoring</b>	
Academic Mentor - Sept 23 to Dec 23 15hrs/wk - total cost £3357. Jan 24 to Aug 24 22.5hrs/wk - total cost £10071.48. Total for Year £13428.64. up to 50% of salary funded from NTP - total funding received £6412.50.	£ 7,016.00
School Led Tutoring - Teachers to deliver small group work 1.5 hrs per w/k. HLTA to backfill teacher in class Jan 22 to Jul 22. 7 teachers x 1.5 hrs x 23 wks. 40% of cost	£ 2,695.00
<b>The sustainability of groups already in place across school such as social skills, anger management, self-confidence and self-esteem, as well as TA training on non-educational wellbeing programmes that will positively benefit our children.</b>	
The Nest used to deliver interventions/Learning Space.TA x 2hrs per day. Sept 23 to July 24	£ 5,477.00
LM 1-1 / small group work x 10 p/wk	£ 10,954.00
<b>Total</b>	<b>£ 26,142.00</b>
<b>Wider strategies (for example, related to attendance, behaviour, wellbeing)</b>	
<b>Office administration for attendance purposes and Pastoral Team to deliver programmes.</b>	
Admin - Office Manager 3.5hrs p/w	£ 3,013.00
Pastoral Team 5hrs p/w	£ 4,053.00
<b>Support for Vulnerable Children in wraparound clubs</b>	
Additional support to support children with accessing full suite of wraparound clubs the school offer. TA's x 10 hrs per week	£ 4,142.00
<b>Cultural capital enhancement.</b>	

More visitors in and more groups out to supplement the curriculum.	£ 1,529.00
<b>Total</b>	<b>£ 12,737.00</b>

<b>Total Budgeted Cost</b>	<b>£ 170,038.00</b>
----------------------------	---------------------