

**Moorside Primary School - Proposed Pupil Premium Expenditure 2019**

<b>Contextual data 408 R-6 Nursery 62 = 506 Pupil Premium as at 19.3.19 confirmed as 175 Funding anticipated £231,000 plus EYPP</b>			
<b>Money per child/financial cost initial workings</b>	<b>Pupil Premium spend 2018/2019 used to inform budget will be updated later in year</b>	<b>Pupil Premium planned spend 2019/2020 as at April 2019 Subject to amendments throughout the year</b>	<b>Rationale with regard to expenditure</b>
	<b>2018/2019 budget</b>	<b>2019/2020 budget</b>	<b>2019/2020</b>
<b>Senior and Middle Leaders</b>			
LEAPS - Monitoring package and meeting with provider	3750	2523	Leadership time reviewing and contributing to provision. Reviewing assessments, assisting planning and intervention strategies. Worked on 10% of leadership time
Providing CPD	6000	4000	50% of staff CPD costs borne by PP which supports their deliverance of lessons .
Leadership to undertake SEND course and share expertise and practices	0	0	Leadership to provide support to teachers and TA's as they share expertise
Part of Leadership costs to be borne by PP	9400	12617	Additional Leadership to allow strong management and leadership across all key areas including vulnerable groups, SEND, PP, EAL etc.
<b>Attendance</b>			
Cost of one member of staff (PA)	23000	23690	Faster Responses, first day , CME
Leadership time	2000	2060	Meetings with Senior Leaders more accountability
Leadership Support	3000	3090	Legal Routes / support and advice
EYFS			
Extra Teacher	6900	16000	50% of cost of additional teacher
Extra TA	17000	19508	100% of the cost of additional TA
LEAPS programme	5500	4181	25% of the cost of the LEAPS provision
Targetted CPD regarding Play	50	50	20% of the cost of this specialised CPD
<b>Additional Bought in Provision (Specialised support)</b>			
Educational Psychology	6536	3200	40% of the cost or providing additional support. Assessments needed to indicate pupils needs. Pupils follow specific plans and advice thereafter
Counselling	2035	2000	Kalmer Counselling provision. Supporting emotional needs and having a positive impact on daily school life



**Moorside Primary School - Proposed Pupil Premium Expenditure 2019**

Money per child/financial cost initial workings	Pupil Premium spend 2018/2019 used to inform budget will be updated later in year	Pupil Premium planned spend 2019/2020 as at April 2019 Subject to amendments throughout the year	Rationale with regard to expenditure
<b>Enrichment &amp; Miscellaneous Support</b>			
Residential Trip	0	300	Small contribution towards PP pupils
Broad curriculum	2900	4000	Additional resources
Additional scrutiny linked to vulnerable groups	800		
Extra curricular focus	1154		
Various projects	150		
Projects and time throughout the year	1050		
Modular workshops -costs	1155		
Hextol	4000	4000	PP pupils having the opportunity to spend time with Hextol
Artist	510	790	100% of the cost of a whole school performance
Modular	5400	0	No cost offset in 2019-2020
Leadership	8460	25234	10% of Leadership costs to improve outcomes, set targets and drive strategies
Specifically target disadvantaged pupils with extra support in learning			
YARC	0		
TA specific	32000	19508	100% of cost of one TA - specifically targetting key pupils
Interventions and tracking to monitor progress	714	100	Nominal charge for tracking
Resources	10560	5000	25% of the cost of the schools resources dedicated to PP (provisional costs only)
Observations and pupil voice linked to vulnerable groups	10200	0	In 2018-2019 offset 100% cost of additional teacher for one term. But removing this for 2019
Additional HLTA	28200	29197	100% of one HLTA cost
Extra TA hours	54000	32112	Budget can only support 20 hour contracts - additional cost all those staff that have not already been offset against PP charge for additional hours
Bought into Gateshead	4215	4500	100% of cost re SIP
Trust Work	0	0	
Funds to allocate once funding known		13,340	
<b>Total funds spent 2018/2019 and anticipated for 2019/2020</b>	<b>245439</b>	<b>231000</b>	
<b>Total funds allocated 2019/2020 April 2019</b>		<b>217660</b>	