

Appendix 1

Pupil Premium income and expenditure years 2020/21 , 2021/22 & 2022/23

The information below shows the total income allocated on the DFE website.

This pupil premium income and extra income is fully expended within each budget year on the staffing areas listed.

The schools main budget also supports the additional staffing costs not covered by the Pupil Premium grant.

In addition to this Pupil Premium expenditure is allocated a budget figure each year for the Pupil Premium teacher to allocate to individual pupils needs.

The 2022/2023 personalisation figure is £10,000

	<u>Date range</u> <u>01/04/2020 to 31/03/2021</u>	<u>Date range</u> <u>01/04/2021 to 31/03/2022</u>	<u>Date range</u> <u>01/04/2022 to 31/03/2023</u>
Income from the DFE website	£37,245	£40,110	£45,310
KS3 & KS4 student cohort total	92	105	117
Pupil premium student cohort total	39	42	46
Pupil premium percentage of total	42%	40%	39%
Associated staff costs			
Behaviour support 2 staff, Family Support 2 staff, Careers 1 staff, Intervention 1 part time teacher.	£189,655	£194,502	£175,369
* Intervention teacher only present in the 2021/22 data column			
Associated staff costs			
Pupil Premium % applied	£ 80,397.23	£ 77,800.80	£ 68,948.50