

Pupil Premium funding 2022-23 - Tiered model expenditure breakdown

High Quality Teaching	Cost
Assistant Headteacher (4 days T&L)	66,415
CPD Budget	14,500
T&L Budget	750
Cover for CPD	17,625
Teacher Walkthrus	2,350
Red Kite Alliance Curriculum Leaders meetings	5,000
Leeds City Council SLDM package	4,560
ECA Coordinator	11,818
ECA Trainer x 2	5,392
NPQ suite (average 18 days cover)	4,230
Teacher retention and recruitment	5,754
Technology and other resources	6,962
Literacy Coordinator (TLR)	5,379
<b>Total</b>	<b>150,734</b>
Targeted Academic Support	Cost
PP Coordinator SLS salary (50% salary)	12,939
Lexia Provision (50% Lexia cost)	10,585
Laptop cost for English	1,982
Academic mentors x 3 (2 x partially funded @ 60%)	43,716
Intervention LSA (50% salary)	13,354
Language tuition cost of language tutors	4,423
Music Tuition approx. cost of music peri lessons	2,389
<b>Total</b>	<b>89,387</b>
Wider Strategies	Cost
Student coaching lead and Head of Houses	40,289
Magic breakfast cost	1,309
Student Support Services manager - Attendance (50% salary)	12,793
Extra-curricular activities payment towards trips for PP	2,747
Pennington off site provision (50%)	9,770
AIP (no child left behind)	4,870
NW Cluster (20%)	8,514
Careers Lead (50% salary)	18,284
ICT provision Laptops given to PP students	1,509
Health Holiday Schemes (6 per year)	Separate Bid
<b>Total</b>	<b>100,084</b>