

# Crabtree Farm Primary School

## Pupil Premium Tracker 2018/19



<b>Pupil Premium Allocation</b>	<b>£392,021</b>
<b>Planned Spend Itemised Below</b>	<b>£410,146</b>
<b>Amount Left to Justify</b>	<b>-£18,125</b>

	Free School Meals	Looked After Children	Service Families
<b>Number of Eligible Pupils:</b>	314	0	1

<b>Staffing - Teachers</b>	<b>Amount Budgeted to Spend</b>
Music Tuition/Choir	£8,240
Overstaffing Model	£121,279
PP/Assessment	£14,482
<b>Total</b>	<b>£144,001</b>

<b>Staffing - Support</b>	<b>Amount Budgeted to Spend</b>
1-2-1 Support	£43,479
Attendance Officer	£41,480
Breakfast Club Support	£43,506
Lunchtime Sports Provision	£4,541
Reading Recovery	£24,439
<b>Total</b>	<b>£157,446</b>

<b>Non Pay Expenditure</b>	<b>Amount Budgeted to Spend</b>
Breakfast Club catering charges 90 places @ 80p p/d	£14,899
Counselling Estimate	£40,000
Enrichment	£20,000
Fruit based on last year APPROX	£1,600
Milk- KS2 APPROX	£2,200
PP 360 pupils x £24 x 3 TERMS	£30,000
<b>Total</b>	<b>£108,699</b>

<b>Total Pupil Premium Expenditure</b>	<b>£410,146</b>
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