**Strategic items for Full Reopening of school September 2020**

There are 3 strategic elements required in addition to normal school improvement initiatives and cycles due to the nature of circumstances pre academic year 2020-2021



There are 3 sources of funding these initiatives as we bridge budget cycles and secure additional specific funding such as Covid catch up funding



**Costs and funding**

|  |  |
| --- | --- |
| **Initiative** | **Costs** |
| Lexia Core 5 literacy support | £22,000 for 3 year period |
| Teaching Assistant support bolstered to every class 5 afternoons per week | £30,666  |
| Teacher professional Devices | £13,632 (based on cheapest quote) |
| **Total cost of initiatives** | **£66,298** |

**Funding sources ‘available’**

|  |  |
| --- | --- |
| **Source** | **Amount (predicted)** |
| 2019-20 underspend | £23,151 |
| Covid Catch up funding expected | £33,440 |
| 2020-21 budgeted underspend | £48,931 |
| Total funding available | £105,552 |
| **Total excluding 2020-21 underspend** | **£56,591** |

**Proposal**

|  |  |
| --- | --- |
| **Initiative**  | **Funding**  |
| Teacher laptops £13,632 | £13,632 from 19-20 underspend |
| Lexia literacy 3 years £22,000 | £22,000 from covid catch up |
| Teaching Assistant support £30,666 | £7,000 from 19-20 underspend£11,400 from covid catch up£12,266 from 20-21 underspend |
| **Spending**  | **remaining** |
| 19-20 Underspend £20,632 | £2,519 |
| Covid catch up funding £33,400 | £40 |
| 2020-21 budgeted underspend £0 | £36,665 |