

Derby Opportunity Area finance report FY 2019-20

Total spend 01 Apr 2019 to 31 Mar 2020	£2,988,438
Priority 1: Early Years	£525,183
Priority 2: School Improvement	£1,030,427
Priority 3: Broadening Horizons	£783,009
Additional Themes	£532,586
PPM and admin	£117,233
Priority 1: Early Years	£525,183
Talk Derby	525,183
Priority 2: School Improvement	£1,030,427
Y1 & Y2 Phonics	5,870
Primary EAL	24,744
KS1 & KS2 reading	40,349
KS1 & KS2 writing	40,349
KS1 & KS2 maths	16,430
Primary monitoring	5,775
SEND co-ordination (UoD)	24,577
SEND data (Council) for two years	3,300
SEND peer reviews over two years	50,800
Cross phase targeted student support	110,400
Secondary family engagement	151,000
Primary family engagement	92,080
Post 16 English & maths	80,000
Research School activity	51,900
New to English / GRT	57,785
Secondary Eng and maths consolidation - year 3	146,700
SEND reflection and TA deployment	46,818
KS1 & KS2 maths - year 3	8,050
KS1 & KS2 Oracy	13,500
Secondary exclusions	60,000
	£783,009
Priority 3: Broadening Horizons	5,012
2:1 Careers leaders training	237,500
Primary school business links	50,000
Arts Council match funding	269,280
This is Derby sports - year 3	221,217
STEAM grants - year 3	
Additional Themes	£532,586
Emotionally healthy schools	£221,200
Transitions	£72,000
Teach Derby	£165,136
IAG/CE/Post-16 activity	£74,250

PPM and admin	£117,233
Staffing	£117,075
Misc programme spend	£158