

Garstang Community Academy Covid Catch-up Costs April '21

Period Ending:

Comments		Plan Whole Year 2020-21
Covid Catch-up Grant	Allocation now £64960 based on Oct 2020 census.	64,960
Covid FSM grant	Expected grant £4050	4,050
Total Income		82,810
Agency - Classroom Catch-up	Maths & English Support £33,700 (YTD £). Science intervention £3,000 (YTD £0).	33,700
Cleaning Contractors	Additional hours worked in half term not yet billed.	2,500
Additional Hours - Careers Coach		16,000
Additional Hours - Classroom	MW shielding for VK before maternity leave started £3806. Humanities support £4713.	14,411
Additional Hours - Catering	Expected saving against Catch Up plan £2k.	8,800
Additional Hours - Welfare	Expected saving against Catch Up plan £10k.	6,000
Total Staff Costs		81,411
Learning Resources Costs	Additional spend on English texts & individual whiteboard kits for students.	1,850
Counselling Support	Expense to start in March.	5,000
PPE		5,136
Cleaning Materials & Equipment		2,000
Waste Collection		800
IT Equipment		1,138
IT Licences		3,165
Premises Alterations - Capital	Bowland windows £9600. F2 Dining Room £7413. These two projects have been brought forward from future budgeted spends	17,013
Premises Equipment	Furniture	935
Total Non-Pay Expenditure		37,037
Total Covid Cost		(35,638)