

Hastings Opportunity Area Finance Report FY2021-2

Total spend: 01 Apr 2021 - 31 Mar 2022	£	1,450,550.89
Secondary School Improvements	£	271,275.91
Transitions	£	30,990.32
Literacy & Recovery	£	228,529.70
Mathematics	£	105,095.88
Broadening horizons	£	286,008.36
Mental health & additional pupil support	£	201,607.98
Attendance, Workforce Development & Inclusion	£	212,646.46
PPM and admin	£	114,396.29
Secondary School Improvements	£	271,275.91
Hastings secondary school projects Ark Alexandra	£	60,000.00
Hastings secondary school projects - THA	£	60,000.00
Hastings secondary school projects - TSLA	£	60,000.00
Special Schools - New Horizons	£	9,000.00
Special Schools - Saxon Mount	£	9,000.00
Area 3 coordination	£	12,000.00
Twinning Area 3 secondary schools- funding for schools	£	45,000.00
Hastings secondary twinning staffing costs	£	16,275.91
Transitions	£	30,990.32
St Richards curriculum project	£	4,800.00
Bexhill Academy Curriculum Project	£	3,500.00
support for testing and sharing information and learning sets	£	6,900.00
Hastings primary and secondary schools - staff costs	£	15,790.32
Literacy & Recovery	£	228,529.70
Literacy fund - Torfield and Saxon Mount	£	5,000.00
Ark	£	15,910.00
DCAT	£	13,318.00
SABDEN	£	3,570.00
TASMAT	£	6,236.00
UoBAT	£	31,490.00
Sacred Heart	£	1,318.00
Sandown	£	2,108.00
St Mary SOTS	£	976.00
DCAT early speech and language	£	8,481.00
All Saints - Destination Reader	£	6,060.00
ESCC - Early Help speech and language project	£	30,000.00
UoBT - Churchwood Destination Reader	£	5,000.00
The St Leonards Academy	£	5,000.00
Ark Castledown	£	2,495.96
The Hastings Academy	£	4,371.50
Ore Village	£	2,500.00
West St Leonards	£	2,360.00
Sandown	£	2,500.00
TASMAT	£	4,000.00
Ark Alexandra	£	5,000.00
Twinning - Portsmouth Literacy Project	£	12,500.00
Literacy Saint M SoS	£	4,500.00

Litearcy Sacred Heart	£	4,500.00
Literacy WSL	£	1,875.00
Literacy DCAT	£	7,500.00
Literacy Torfield	£	1,871.10
Literacy Hollington	£	1,125.00
Literacy - Silverdale	£	1,875.00
Portsmouth	£	18,750.00
East Sussex BH project - staff costs	£	16,339.14
	£	-
Mathematics	£	105,095.88
Math Mastery further extension	£	56,206.16
Maths Hub	£	11,250.00
Hastings Maths Project	£	37,639.72
Broadening horizons	£	286,008.36
Comissioning enrichment centrally (Funded by ELSApr-18 to Aug-19)	£	5,763.00
Inset days programme (HOA Day/ opportunity day)	£	605.55
Badge Bonanza	£	630.00
mallydams	£	3,000.00
Lifesize	£	4,998.00
Project rewild	£	3,462.00
All Saints	£	4,300.00
Ore Village	£	2,760.00
Sandown	£	3,800.00
Additional Enrichment/Transitions funding for teens	£	1,560.00
Additional Summer activities/transitions programme	£	44,806.00
Albion in the Community and Active Hastings	£	5,000.00
Free Offer	£	19,550.00
Staffing - IG & ET	£	46,545.41
EFT - free books for schools	£	8,998.00
Active Hastings	£	3,120.00
Arts on Prescription	£	2,000.00
EFT Swish	£	2,400.00
EFT SEND	£	536.00
In2Play	£	3,120.00
All Saints	£	552.00
Ark Blacklands	£	1,971.60
Christ Church	£	864.00
Churchwood	£	1,000.00
Dudley	£	1,950.00
Robsack Wood	£	2,000.00
Sacred Heart	£	1,480.00
Sandown	£	1,080.00
Saxon Mount	£	1,298.00
Silverdale	£	1,956.00
St Leonards PA	£	2,000.00
St Pauls	£	332.00
Hastings Academy	£	2,664.00
The Baird	£	568.00
Torfield	£	758.00
TSLA	£	1,860.00
West St Leonards	£	1,824.00
St Mary Star of the Sea	£	7,500.00

St Pauls	£	1,875.00
Sports Welcome	£	2,850.00
Hastings Priory	£	1,500.00
EFT	£	2,985.00
LIFESIZE	£	3,000.00
LITTLERIDGE	£	3,022.00
Culture Shift	£	1,845.00
Hastings BH project - staff costs	£	16,339.14
Priority 1-54	£	3,469.00
AITC Eastbourne	£	5,861.00
AITC Hailsham	£	3,558.00
Girl Guides Eastbourne	£	2,016.00
Shinewater Eastbourne	£	3,750.00
Grovelands	£	3,750.00
Defiant Sports	£	3,024.00
CDA Newhaven	£	3,843.75
East Sussex Music	£	3,388.50
Eastbourne Academy	£	3,750.00
Hailsham Community College	£	1,294.50
East Sussex BH project - staff costs	£	16,275.91
Mental health & additional pupil support	£	201,607.98
Boing Boing contract to deliver training and support	£	3,853.00
MHFA Training	£	1,859.50
Sandown CP School	£	5,000.00
Christ Church	£	835.00
St Leonards	£	800.00
St Pauls	£	6,944.00
New Horizons	£	2,700.00
TSLA	£	1,000.00
THA	£	1,000.00
All Saints	£	1,000.00
Sacred Heart	£	700.00
Believe in You Teens Ltd/Jasfit	£	1,250.00
In2Play	£	3,100.00
Hastings Kickboxing Academy	£	2,500.00
Funding for Get Hastings Reading	£	15,000.00
TSLA - additional mental health support	£	20,000.00
Emotional Well Being Key worker	£	68,750.00
Emotional well-being key work project	£	45,666.66
MHFA	£	1,859.50
Training and support	£	2,000.00
Emotional well-being key work project - staff costs	£	15,790.32
Attendance, Workforce Development & Inclusion	£	212,646.46
Attendance Project - Welfare Support - UoB	£	5,000.00
Attendance Project - Castledown	£	3,833.00
Attendance project - EWS Support Secondary	£	15,000.00
Attendance fund - New Horizons	£	8,333.00
FE workforce development plan	£	25,000.00
Comms consultant	£	6,600.00
Events etc	£	150.00
Inclusion funding for Hastings schools	£	35,652.00

Attendance	£	2,857.20
Twinning - Funding for ESCC schools	£	10,000.00
Twinning - co-ordinator	£	6,000.00
Staffing	£	22,557.60
ESCC attendance campaign	£	20,911.86
Ark Blacklands	£	2,500.00
Ark Castledown	£	2,500.00
Christchurch	£	2,500.00
Churchwood	£	2,500.00
OVPA	£	2,500.00
New Horizons	£	12,500.00
St Pauls 1st application	£	3,750.00
ST Leonards C of E 1st application	£	3,750.00
Rye	£	5,000.00
Comms	£	13,251.80
PPM and admin	£	114,396.29
Staffing	£	112,975.31
Travel & Expenses	£	198.50
Misc/Other	£	1,222.48