

2017-18 projected budget spend

Activity or intervention funded	Information	Cost 16-17	year 7 catch up 16-17	Cost 17-18	year 7 catch up 17-18	Pupil Premium 17-18
Pastoral Support	Transport support (mega riders, taxis etc)	£550.95		£550.00		£550.00
	Uniform and equipment	£2,746.86		£2,900.00		£2,900.00
	House support/effective feedback and mentoring: Senior Tutor, SSA, tutoring support and meetings (% of STs, SSAs, Tutors time)	£21,475.34		£24,000.00		£24,000.00
	Educational welfare: Counselling (<i>Don't Lose Hope</i>)	£2,881.49		£3,000.00		£3,000.00
	Mentoring one to one KTO	£80.73		£100.00		£100.00
	Ed-Lounge (used in Inclusion and after school school)	£1,999.00		£2,000.00		£2,000.00
	Alternative curriculum provision	£520.00				
	Bespoke curriculum provision – KS4 initiative - SRO Asdan	£496.05		£500.00		£500.00
	Careers support NCLJDA % of Yr 10)	£1,200.00		£1,200.00		£1,200.00
	Welfare support (STE, LCR, KHA, CTE - £84 per hour)	£113,209.24		£126,000.00		£126,000.00
Ed Psych (Local Authority)	£1,720.00		£1,800.00		£1,800.00	
	Tracking – 4 Matrix	£192.00		£192.00		£192.00
English and Literacy	Small Group work (TA)	14893.85		15000		£15,000.00
English and Literacy	One-to-one tutors (including <i>Top Class</i> tutors)	£1,939.83		£3,000.00		£3,000.00
PUPIL PREMIUM + YEAR 7 CATCH-UP FUNDING	Skills Academy Resources	£300.00	£60.00	£500.00	£100.00	£500.00
PUPIL PREMIUM + YEAR 7 CATCH-UP FUNDING	Literacy additional staffing	£11,528.40	£5,764.20	£12,700.00	£6,350.00	£12,700.00
PUPIL PREMIUM + YEAR 7 CATCH-UP FUNDING	Sound Training Program	£6,400.00	£1,280.00	£6,500.00	£1,300.00	£6,500.00
PUPIL PREMIUM + YEAR 7 CATCH-UP FUNDING	Small group work tutors (Various teaching and support staff)	£3,525.65	£352.57	£3,500.00	£350.00	£3,500.00
PUPIL PREMIUM + YEAR 7 CATCH-UP FUNDING	Student study guides	£284.25		£300.00		£300.00
	Student equipment			£500.00		£500.00
Modern Foreign Languages	Text books and resources			£1,000.00		£1,000.00
	French Languages Assistant additional hours	£11,392.46	£1,139.25	£12,600.00	£1,260.00	£12,600.00
	Contribution to educational trip	£25.00		£500.00	£300.00	£500.00
	Vocab Express					
Hair and Beauty	Adtl equipment	500		500		£500.00
Science	Study Skills programme Tassomai	1555.49		1600		£1,600.00
Food Technology	Food ingredients	£100.00		£100.00		£100.00
						£0.00
Humanities	Contribution to educational trip	£23.00		£100.00		£100.00
Physical Education	Boxing	£915.20				
The Arts						
Drama	Year 9 theatre trips	£400.00		£500.00		£500.00
	drama Trips Yr 10 and Yr 11	£534.00		£500.00		£500.00
Music	One-to-one instrumental tuition	£100.00		£200.00		£200.00
Art	Felting workshop	£135.00				
High Ability programme	Brilliant Club	£4,365.50		£4,500.00		£4,500.00
Attitude to Learning	Show My Homework	£1,820.00	£364.00	£1,900.00	£380.00	£1,900.00
	'Vivo Miles' – motivation and progress support BW and incentivisation (17-18)	£2,200.00	£440.00	£2,000.00	£400.00	£2,000.00
Direct financial assistance	Admin (copying etc.)					
	Trips/visits/events (other)					
Direct staffing costs	Literacy and Language Development Curriculum Area leadership 10%	£5,863.05	£1,172.61	£6,500.00	£3,800.00	£4,000.00
	AP responsible for PP (% AOL)	£17,212.47	£3,442.49	£19,000.00	£3,800.00	£19,000.00
	CMAT Trust support and leadership (LDA)	£100.00	£20.00	£200.00	£40.00	£200.00
	PP dedicated TA	£21,171.20	£4,234.24	£23,300.00		
	Finance Department tracking, monitoring and support (% STO)	£2,715.00	£543.00	£3,000.00	£600.00	£3,000.00
		£257,071.01 (£1843.01 Diff funded by main school budget)		£282,242.00 (£4,179.78 Diff funded by main school budget)		
	total		£18,812.36	£282,242.00	£18,680.00	£256,442.00
	funded		£18,673.00	£242,165.00	£18,673.00	£242,165.00
	remaining		-£139.36	-£40,077.00	-£7.00	-£14,277.00

=	£275,122.00
=	£260,838.00
=	-£14,284.00