

Pupil Premium - Actual Income & Expenditure financial & academic year 2016-17

Income	Actual year end position	Comments
Pupil Premium	381,116.35	
LAC payments	15,290.00	
Brought Forward from 2015-16	43,379.00	
Total Income	439,785.35	

Staff Expenditure	Actual year end position	Comments
Maths intervention teacher	4,304	20% of total staff cost
English intervention teacher	18,347	40% of total staff cost
Learning support base support staff	16,086	100% of total staff cost
Learning support - 4 Teaching Assts	42,480	
Research Science teacher 1 day per week	5,842	100% of total staff cost
Deputy Head of Years	19,824	20% of total staff costs
Attendance officer	15,776	50% of total staff cost
YTLs	27,000	10% of total staff cost
Social workers/supervision	40,185	80% of total cost
Counsellor/supervision	17,159	60% of total staff cost
Speech and language therapist/supervision	3,432	60% of total staff cost
Pupil premium champion	5,000	100% of total staff cost
Pupil liaison officer	11,507	50% of total staff cost
Staff time for Duke of Edinburgh	2,500	
Staff time for peer mentoring	2,000	
Teacher for Accelerated Reader programme	2,259	10% of teacher
Eco staff	18,084	40% of total staff cost
Brilliant Club staff time	2,800	
Childrens University staff time	1,100	
Designated LAC teacher	3,300	
Staff CPD	10,000	
Admin support	7,000	50% of 1 admin support
Total Staff Expenditure	275,985	

Clubs	Actual year end position	Comments
Lexia morning club	389	
Homework club	548	
Catering for breakfast club - peer mentoring and other catering	680	
Total Clubs Expenditure	1,618	

Licences & Accreditations	Actual year end position	Comments
Lexia literacy licence	868	Annual cost
Symphony maths programme	400	Annual cost
Mathsbox	50	Annual cost
MyMaths	599	Annual cost
Accelerated reader programme	3,799	Annual cost
Lucid booster licence	1,076	Annual cost
PASS annual renewal	1,506	Annual cost
Wellbeing and Inclusion awards	3,280	
SAM learning licence	2,942	Annual cost
Pixl Club membership	5,800	Annual cost
Total Licences Expenditure	20,320	

	Actual year end position	Comments
Pupil Support & Resources		
Educ Psychologist cost	1,098	40% of total
Tuition centre & online tutoring	2,705	
GCSE and motivational books	6,403	
Reprographics & stationery	373	
Art packs	431	
Rewards	5,050	40% of total rewards
Careers Personal Adviser service	10,500	40% of total
Work experience costs	798	40% of total
Music tuition	60	
Science resources	433	
Eco club	1,890	
Badges	997	
MS Surfaces	17,442	40% of total
Student clothing	29	
PE GCSE additional sports activities	390	Archery and Jujitsu
Children's University	1,900	
Brilliant Club	7,212	
Trips funding for PPG students	4,650	
Transport costs for PPG students	550	
Turnaround Centre	13,372	Actual expenditure for PP students
Duke of Edinburgh resources	1,069	
Games and small group resources	253	
ASDAN resources	5,653	
Total Pupil Support Expenditure	83,257	
Total income	439,785	
Total expenditure	381,179	
	58,606	unspent/to be allocated