

PP Total 313605
 CIC funding 13000
 Recovery/tutoring 85008

411613

PP Cost Centres				
EDPUPTRI	Outdoor Pursuits (DofE/TT)	£75	2 students	
EDPUPTRI	Enrichment	£40000	15k res's	
EDPUPTRI	Production	£1000		
EDPUPRES	Learning Resources (General)	£10000		
EDPUPMUS	Music Tuition	£15000		
	Literacy resources	£30000	Reading programme books/booklets	
	Steplab	£2000		
EDPUPRES	1-2-1 tutoring (CIC)	£10415		
EDPUPRES	AOSP Interventions	£30000	chances/space £15k in first 1/2 term	
EDPUP	EWO	£7000	30% of expenditure	??
EDPUP	Educational Psychologist	£0		??
EDPUPRES	Reading Wise	£6400		
EDPUPRES	NGRT test	£6035		??
EDPUPRES	IT resources	£3000		
EDPUP	School uniform support	£3300		
	Total	£164225		
PP Staffing (26% of some roles)				
	Sixth Form Mentor (ABR x 2 days)	£10992		??
	CIC Lead Teacher	£12100	20% of SGR salary	
	Attendance officer (LST x 5 days)	£18526	75% of time/salary	
	English teacher	£20500	MPS6 teacher	
	Maths teacher	£20500	MPS6 teacher	
	T&L Lead	£16500		
	Lead Coach	£12000		
	Year 11 DS staff mentoring		Pick a figure	25 staff/50 students 1hr f/night mentoring @£12.50 an hou
	Science teacher	£43200	MPS6 teacher	
	DS lead (HBU)	£25000	30% of salary	
	3Club lead	£3000	Cost of after school hours + supplies	Jackie Murch 5 hrs week
	Homework club	£6000	Cost of after school hours + supplies	Stephen East/Amy Stocco 3.05-4:30
	Phonics Intervention	£1600	25% DS	
	Service Children lead	£11000	UPS3 salary difference from UPS2	5/3days
	Inclusion/PLR	£25175	1 x full salary	
	Early Help	£17615	SSU salary	
	John Gayle	£7000	50% of his fees	
	Total	£250708		
Overall Spend		£414933		
Surplus/(Loss)		-£3320		

Quality of Teaching £154700
 Targeted intervention £99027
 Wider strategies £161206

£414933

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SEA 5 hours a week

AST