

Intervention strategy	PP Cost	Actual Sept 18	Guestimate base	Totals – anticipate	PP Spend	Notes
Before school revision (breakfasts)	£ 5,250.00	£ 1,578.35	£ 1,579.20	£ 3,157.55	£ 789.39	25% of total
Catch up sessions(staff payment)	£ 2,697.90	£ 3,955.86	£ 8,095.86	£ 12,051.72	£ 3,012.93	25% of total
Holiday revision (staff payment)	£ 3,020.22	£ -	£ -	£ -	£ -	25% of total
Transport (minibus)	£ 3,550.50	£ -	£ -	£ -	£ -	25% of total
Foundation subject intervention	£ 1,000.00	£ 149.01	£ 1,002.02	£ 1,151.03	£ 1,151.03	English, maths and science (year 10 and 11)
PIXL APPS	£ 250.00	£ -	£ -	£ -	£ -	-
Maths/English Intervention Assistant	£ 27,086.10	£ 11,961.24	£ -	£ 11,961.24	£ 11,961.24	
SLT for disadvantaged	£ 37,290.18	£ 37,143.54	£ -	£ 37,143.54	£ 37,143.54	25% of salary
One-to-One tuition	£ 7,646.32	£ 2,764.77	£ 3,213.42	£ 5,978.19	£ 5,978.19	LAC one to one tuition
SEN literacy programmes	£ 500.00	£ 528.00	£ 666.67	£ 1,194.67	£ 1,194.67	% of total
Yr 7 Nurture Group	£ 25,002.24	£ 50,616.00	£ 23,283.36	£ 23,283.36	£ 23,283.36	6 PP students out of 13 = 46% of salaries
Student Welfare	£ 19,511.07	£ 29,091.50	£ 29,091.50	£ 29,091.50	£ 29,091.50	Percentage of £39,954.36
PSU	£ 66,300.00	£ 57,332.22	£ 57,332.22	£ 57,332.22	£ 57,332.22	128,629.40 total salary 50% to PP
CORE	£ 22,714.59	£ 15,805.48	£ 15,805.48	£ 15,805.48	£ 15,805.48	% of 31,398.60
Behaviour Strategy inc. Trekking	£ 35,782.52	£ 40,577.53	£ 40,577.53	£ 40,577.53	£ 40,577.53	% of £109,669
Transport (taxis)	£ 1,375.00	£ 34.00	£ 1,226.40	£ 1,260.40	£ 1,260.40	LAC
Music lessons	£ 354.00	£ 1,020.00	£ 1,440.00	£ 1,440.00	£ 1,440.00	LAC
Uniform	£ 1,200.00	£ 22.91	£ 278.97	£ 278.97	£ 278.97	PP
Equipment, inc catering ingredients and lapt	£ 3,750.00	£ 513.87	£ 2,542.42	£ 2,542.42	£ 2,542.42	PP
Pastoral PA support	£ 56,642.64	£ 56,405.94	£ 56,405.94	£ 56,405.94	£ 56,405.94	% of PA salaries
Trips	£ 1,150.00	£ 335.00	£ 520.85	£ 520.85	£ 520.85	Iceland, Arvon, Geography field trips,
University visits/Careers	£ 880.00					Refer to SM & HParks (HP)
Alumni Project	£ 1,500.00					Refer to SM & HParks (HP)
	£ 324,453.28	£ 309,835.22			£ 289,769.66	