

Pupil Premium 2016/17

F20001-

		£	Aug 17 YTD
Income			
April 16 - March 17 Allocation	108,385.00	Pupil Premium Accrual - Jul-Aug 16	-18,064.17
		Received Oct16 for Jul16-Sep16	27,096.25
		Received Jan17 for Oct16-Dec16	27,096.25
		Pupil Premium - Jan-Mar17	27,096.25
		Pupil Premium Accrual - Apr17	
April 17 - March 18 Allocation	82,205.00	Received July17 for Apr17-Jun17	20,551.25
		Pupil Premium Accrual -Jul-Aug17	13,700.83
Total Pupil Premium Income 16-17			97,476.66

Payroll Costs			
As per payroll	Total Payroll		77,656.47
Represented by:-			
MD	70%	Intervention Tutor (English)	
MS	30%	Multi-subject intervention tutor	
CC	20%	Multi-subject intervention tutor	
BD	1%	Head of Science Faculty/Teacher	
PC	1%	Head of English Faculty	
ZF	1%	Teacher of Maths	
SJ	1%	Second in Science	
GM	1%	Teacher (Maths)	
BS	1%	Head of Maths Faculty/Teacher	
TA	1%	Teacher (English)	
SF	1%	Subject Specialist (Maths)	
DA	90%	SAFE Team Worker	
SJ	90%	SAFE Team Worker	
HJ	80%	Behaviour for LA (Vulnerable)	
LS	77%	Behaviour for LA (Behaviour)	
FL	10%	Learning Assistant for Behaviour	
CL	3%	Cover Supervisor	
BWS	3%	Cover Supervisor	
GT	3%	Cover Supervisor	
BS	3%	Cover Supervisor	
BN	3%	Cover Supervisor	
SD	3%	Cover Supervisor	
PM	20%	Inclusion Centre Manager/Intervention Coordinator	

Non-Payroll Costs			
Education Related	Educational - Equipment & Materials		2,147.68
	Educational - Text Books		661.53
	Educational - Subscription	Maths Watch	2,272.00
	Educational - ICT Resources		4,272.37
Educational Visits	Educational Visits:		
	Education visit - cost (excl transport)	Football Experience 05/10/15	1,953.50
	Education visit - transport	Coach Hire for Junior School	80.00
Student Costs	Student - Uniforms		540.07
	Student - Travel expenses	(Bus fares/passes)	335.00
Bought in Curriculum	Bought in Education Support	Literacy planning + INSET delivery	2,964.00
	Bought in Curriculum - Visiting Lect/Oth	St Martin housing Trust	1,425.00
	Bought in Curriculum - Third Parties	Student engagement Camouflage Learning	1,920.00
Food costs	Food costs	Titan Lunch Money	15.00
Printing, Postage & Stationery	Printing/ Reprographics - MFD Charge	Konica MFD Chg	1.16
Marketing & Communication	Events & Activities		138.00

Total Pupil Premium Costs 16-17	96,381.78
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Balance remaining	1,094.88
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Less Capital Costs

Note carried forward funds 2015-16

2,254.50

Total carried forward funds 2016-17	3,349.38
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