

Intended Area of Spend – Academic Year 2016-2017	2016-2017 Budget
RAISING ACHIEVEMENT PLANS	
Raising Achievement Programme for English & Maths (all years)	£12,000
2 additional maths teachers	£76,015
1 English teacher to address literacy	£37,572
PIXL Costs - subscriptions plus maths & science conferences	£8,500
Work Related Learning & CEIAG	£5,130
International Creative Curriculum technical support	£8,585
1 Lead Practitioner for High Achievers	£3,535
Brilliant Club	£13,820
Action Research Project KS3 Maths	£1,000
Saturday & after-school tuition in Maths	£5,430
Saturday School and holiday classes	£13,000
Summer School	£4,150
PASTORAL SUPPORT	
Pastoral Managers	£65,360
Counselling service	£3,420
1 HLTA - SEND	£25,452
Subsidies uniform costs	£1,000
Teaching Assistant EAL	£7,916
ENCRICHMENT AND EXTENDED LEARNING	
Extra Curricular Activities	£4,000
Enrichment /extended learning including subsidies for trips	£5,500
Literacy Texts/LRC	£10,000
Make A Difference day	£500
TRACKING ATTAINMENT OF PUPIL PREMIUM & PROGRESS	
Pupil Premium Champion (VP) and Data & Assessment Analyst	£16,000
Total	£327,885