

REF	STRATEGY	BUDGET 2018-19
1	Key Area 1: Attendance	£ 9,836
1.1	Attendance awards	£ 1,000
1.2	Inclusion base staffing and facilities - proportional contribution to costs	£ 7,276
1.3	EWS SLA - proportional contribution to costs	£ 1,560
2	Key Area 2: Progress	£ 68,345
2.1	SLT strategic overview and management	£ 12,661
2.2	Progress Leader - proportional contribution to salary costs	£ 10,363
2.3	PSM - proportional contribution to salary costs	£ 31,903
2.4	PP Learning Assistant	£ 13,418
3	Key Area 3: Teaching and Learning	£ 43,600
3.1	DA pupils receiving 1:1 tuition (including peripatetic music)	£ 10,000
3.2	Year 7 Pupil Premium reading scheme	£ 600
3.3	DA pupils at PRU	£ 8,000
3.4	Commissioned services for DA pupils (alternative education)	£ 25,000
4	Key Area 4: Support and Welfare	£ 93,000
4.1	Enhanced staffing in English and maths to reduce group sizes	£ 75,000
4.2	Support for travel costs for educational visits, pupil uniform and equipment for DA pupils	£ 1,000
4.3	Breakfast Club attended by many DA pupils	£ 9,000
4.4	Homework Clubs for years 7 and 8	£ 1,000
4.5	Proportionate contribution to exam concessions assessments and re-marks in Maths and English for DA pupils	£ 2,000
4.6	Purchase of laptops for FSM pupils with no IT facilities	£ 1,500
4.7	Parents meetings - how to support your child at home	£ 500
4.8	Summer School	£ 2,000
4.9	Contingency	£ 1,000
Total		£ 214,781
PPG Income 201819		£ 213,548

Based on 20% of the school population eligible for Pupil Premium, as at October 2018