

The Pupil Premium Costs 2016-17

Total Pupil Premium Spend for 2016-17 (approx) £229,750.00

Personnel

Neil Bradford - Data Analysis
Connexions

Personnel Subtotal £12,700.00

Curriculum

Controlled Assessments - Year 11

History Controlled Assessment	Jan-16
Science ISAs - Triple & Core	Dec-16
Science ISAs - Triple & Core	Mar-17
Science ISAs - Triple & Core	Dec 16 & Mar 17
Geography Controlled Assessments	Dec-16
Geography Controlled Assessments Cover	Dec-16
Drama Exam Support Preparation	Feb/Mar 2017
Drama Exam Support Preparation Cover	Feb/Mar 2017
Technology Day	Feb-17
Technology Day Cover	Feb-17

ECDL - Year 11

Teaching and Delivery	Dec-16
Teaching and Delivery Cover	Dec-16
Cost of mock exams and examination units	
Teaching and Delivery (Feb-June 2017)	Feb-June 2017
Cost of mock exams and examination units	Feb-June 2017

Revision Classes - Year 11

Spring/Summer Weekends	
Easter Revision Classes	Apr-17
Exam Revision Days	May-17
Exam Revision Days	

Complete Projected Oncost - Year 11

Oncost for all Year 11 curriculum

English and Maths Year 10 Option

English Teacher 5 periods of 50
Maths Teacher 5 periods of 50

Year 9 into 10 Options

Repeated Process Year 9 into 10
EBACC PLUS Option (Same process - Year 9/10)

Literacy & Numeracy

Catch Up Literacy Programme (Training and Resources)
Catch Up Numeracy Programme (Training and Resources)
Guided Reading (Year 7 Form time)
Team Up (Years 8 & 9)

Curriculum Subtotal £79,573.40

Pastoral

Counselling (In House)
Welfare and Wellbeing Officer
LACs

Pastoral Subtotal £65,100.00

Equipment, Material, Books, Miscellaneous

4Matrix Software
PIXL Membership
PIXL Courses and Cover
SISRA Software
Reward System Stars
Success at GCSE Books
Year 10 Curriculum Booklets
Revision Guides Year 10 (all subjects)
Maths Sets (all year groups)
Accelerated Reader

Equipment Subtotal £24,370.75

Aspiration and Enrichment

Elevate Year 10/11	Study Skills
White Water Writers	English
The Girls Network	Aspirational
Madrid	MFL
Maths PiXL Conference	Maths
Maths PiXL Conference Cover Teachers	Maths
English PiXL Conference	Maths
English PiXL Conference Cover Teachers	Maths
LAMDA	Drama & Speech
PiXL Edge LORIC Resources	
PiXL LORIC Cover and Training	
One to One Music Tuition	Music
Getting into Top Universities Pixl Conference	Aspirational
Activities Day	
Student Passports*	Aspirational
Projected Aspiration Programme Years 7-10	Aspirational

Aspiration Subtotal £32,990.32

Contributory 25% of Departmental Budgets

Department Subtotal £15,679.00

Intervention, Revision and Exam Refreshments *Projected

Refreshments Subtotal £6,618.00

Total Expenditure £237,031.47

Remaining Spend -£7,281.47