

Pupil Premium Expenditure 2013-2018 and Budget 2018-9

Pupil Premium Support	2013-14 Expenditure	2014-15 Expenditure	2015-16 Expenditure	2016-17 Expenditure	2017-18 Expenditure	2018-19 Budget
FSM Guarantee - support for trips, equipment, uniform etc	£5,779	£7,202	£4,447	£5,299	£5130	£5500
Carey Camp	£1,800	£900	£1,040	£1,260	£1200	£1200
Y11 GCSE 1:1 and small group extra teaching	£11,885	£7,647	£9,699	£3,294	£12291	£13,000
Computer licencing (ECDL)				£11,140	n/a	
Staffing	£117,631	£108,361	£114,610	£130,781	£134,702	£143,000
Transport costs	£3,424	£4,290	£1,893	£1,524	£2141	£3,000
Revision Sessions and Guides	£7,642	£11,774	£3,747	£2,915	£4556	£5,000
Careers advice and guidance	From main budget	From main budget	From main budget	From main budget	From main budget	From main budget
Additional Pastoral Care and Support-counselling, behaviour support	£15,612	£16,654	£18,494	£12,394	£13014	£13,000
Attendance Support	From main budget	From main budget	From main budget	From main budget	From main budget	From main budget
Extra learning resources and exam support inc ipads	From main budget	£4,585	From main budget	From main budget	From main budget	From main budget
Breakfast Club / Provisions	£1,037	£3,112	£10,156	£2,738	£3730	£4000
ASDAN	£12,000	£17,944	£15,756	£13,284	n/a	n/a
PetXi Easter / Half term revision	£15,000	£16,543	£26,800	£29,600	£22,460	£12,000
After school activities	£2,954	£420	£100		n/a	n/a
Total expenditure	£194,764	£199,432	£206,742	£214,229	£199,227	£199,700
Income	£195,991	£201,591	£206,740	£214,076	£200,000	£200.000