

PP Total	£425,218
PP Total- CIC	£4,707
PP Cost Centres	
Enrichment and Cultural Activities	£14,469
Curriculum Support	£10,395
Academic Mentoring and 1:1	£18,000
Equipment support, Catering ingredient support	£1,000
Music Tuition	£14,884
Transition and Summer School	£48,600
Parental Engagement	£5,000
GL assessment	£10,560
3 Club	£2,500
SPP - The Station hire	£12,765
Total	£138,173

PP Staffing	
RAL (HBU)	£38,000
Transition (CCO)	£9,086
Parent engagement and attendance (JCA/YBU/EWO)	£28,600
PP SEN support	£24,602
English Staff	£11,358
Maths Staff	£11,100
Literacy and Maths tutor	£6,518
Careers	£7,312
Teaching and learning coaches	£115,176
PP Coordinator (JCA)	£4,500
3CLUB lead	£2,500
Total	£258,753

PP money to other budgets	
Inclusion	£12,500
Early Help	£9,500
Counselling	£7,020
Ed Psych	£0
Total	£29,020

Overall Spend	£425,945
Surplus	-£727

Teaching	£150,338
Targeted	£131,426
Wider	£144,181
	£425,945.46