

COST CENTRE NAME	PUPIL PREMIUM & CATCH- UP	
ALLOCATION 2017-18	£	215,000
TOTAL ALLOCATION	£	215,000

Ever 6			£215,000
Service			
lac			
TOTAL			£215,000

TOTAL

Teaching/support staff costs			PP action plan annual cost	
UFA leadership			18,000.00	
UFA leadership food , resources, staffing	Pear tutoring, subject ambassadors		7,000.00	
Pixi conferences	English and maths		4,000.00	
Learning mentor leadership projects	resources, competition entry		4,000.00	
University trips	Y7 - Y11, coach costs		3,000.00	
Motivational speaker			800.00	
Breakfast passes			2,000.00	
Literacy workshops			1,000.00	
Librarian wage for a day x 38 weeks	running literacy workshops		4,900.00	
Connections liaison officer	Part of his salary	75% of the salary	8,250.00	
Connections workshops	Pathway package		825.00	
Trips, text books, subsidising uniform/art contribution etc			3,000.00	
Sheff University 'US' mentoring	Coach, resources		1,000.00	
Attendance mini bus	5 mile round trip x 5 days x 38 weeks		625.00	
Commando Joes			11,000.00	
Numeracy workshops			500.00	
PP co-ordinator	TLR 1.1 - 1.3 (incr in costs betw TLR)		4,800.00	
EWA	50% of higher salary - Grade 19		5,100.00	
Attendance TLR holders	TLR costs x 12 months SCR + LMO		7,200.00	
Learning Mentor salary			23,000.00	
Pathway B - English in Y7	16 lessons per week x 38 weeks		15,000.00	
Pathway B - Maths in Y7	16 lessons per week x 38 weeks		15,000.00	
Careers CHO programme			500.00	
Brilliant Club	coaches, plus £1.5k project cost		2,500.00	
Advertisement for jobs below:			200.00	
Literacy	2 x 2hours per week x 38 weeks	Between unqual grade 1 - 6	4,000.00	
Numeracy	2 x 2hours per week x 38 weeks	Between unqual grade 1 - 6	4,000.00	
Home work support asst	2 x 2hours per week x 38 weeks	unqual grade 1	2,750.00	
GCSE maths after school	3 x 38 weeks	Between unqual grade 1 - 6	3,000.00	
GCSE maths after school	3 x 38 weeks	Between unqual grade 1 - 6	3,000.00	
After school session	3.15 - 4pm	within contract	2,500.00	
After school session	4.00 - 4.30pm	0.5 hours a week	2,500.00	
DBS checks for new starters			200.00	estimated
After school bus			7,200.00	Oct - may x 2 times per week (est £150 per bus)
Taxi			500.00	Oct - may
Refreshments for after school			1,300.00	Oct - may
Payment for PP students for after school			1,000.00	
Projects/Extras that may happen throughout the year but have not yet been identified			39,850.00	

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