

**Forecast for Pupil Premium expenditure – 2016/2017**

<b>Action Plan priority</b>	<b>Grant Income Sept 16-Aug 17</b>	<b>notes</b>
<b>Grant Allocation</b>	<b>£105,235.00</b>	
<b>1.5 Narrow/Close the achievement gap for Vulnerable (PP) students</b> This priority has been addressed through the following expenditure.		
<b>1.5a Remove barriers and improve access to learning</b>		
Educational resources (laptop and calculators)	£600	
Provide specific resources to remove barriers to learning (e.g. support with catering foodstuffs, revision books)	£ 500	
Counselling sessions	£150	
Bus passes	£270	
Breakfast club	£ 250	
Resources for family room	£50	
<b>1.5b Raise aspirations for educational success – developing awareness of opportunities available.</b>		
University aspiration visits	£100	
Rewards (eg vouchers)	£ 500	
Music lessons	£500	
<b>1.5c Address historic underachievement through targeted interventions</b>		
Literacy and Numeracy resources for Study Support (MyLexia and Hodder Licences)	£1016	Proportion of 3 year licence fee
HLTA time to run reading intervention and other targeted support around language acquisition	£ 22000	
HLTA KS4 interventions with vulnerable learners to support core subjects and 1:1 support to complete coursework	£ 20000	
1:1 tuition	£1500	For all interventions offered to PP and non-PP students, Half the total cost is counted against Pupil premium Funding, reflecting proportion of attendance by PP and non PP students
Additional staffing for Saturday School sessions	£200	
Staffing Easter revision classes	£2600	
Overstaffing in English and Mathematics	£56000	
<b>1.5d Closely track and monitor target group progress</b>		
Proportion of total staff costs of Learning Leader for Vulnerable groups and Metacognition Coordinator	£ 16000	
Transfer of Pupil Premium funding to Alternative Curriculum, in respect of time spent with them and in addition to cost of place.	£ 10000	
<b>TOTALS</b>	<b>£ 129,636.00</b>	