

PP Expenditure AY2022-23 - as at 30Jun2022	PP	Svc		
Expenditure Detail	AY2022-23	AY2022-23	school led	recovery
1:1 Tuition ( )	32000	7511	13000	
Contribution to Learning/ Pastoral Mentor Salaries	38827.8	4314.2		
Contribution to Progress Leader's salary	10974.555	1219.395		
Engagement Officer	16957.8	1884.2		2000
TA support (1 TA 30 hrs p/wk)	9640.35	1071.15		9000
Educational Trips/visits subsidies - incl Aspirational visits	4000	1000		
Counselling/ Lead MHC/ Lead PSP	14000	3000		10000
Parentpay top up allowance - for school uniform & resources	8250	0		
Revision Guides - KS4 - Eng, Maths & Science	2475	1410		
Contribution to CPD	5000	1000		
Summer School	1500	1500		
NTP/School L ed Tutoring	14000	0	5000	
Intervention fund for Curriculum areas, incl Growth Mindset	2500	2500		
Intervention fund for attendance	500	500		
Contbn to Pastoral & SEN support for LAC children	0	0		
Maths TA	0	0		
Food Tech	500	0		
Hardship Fund	1000	1000		
Accelerated Reader	0	1350		
Contribution towards Careers Advisor	0	1000		
TOTAL EXPENDITURE	162125.505	30259.945		
TOTAL FUNDING	162525	30080		
Differential	399.495	-179.945		

Curriculum	24543.95
academic	68222.5
support	99619
	192385.5

school led	18811
recovery	21416