

AGGS Pupil Premium Summary 2015/16 - Mid Year Review (YTD 30/04/16)

	Budget	Year-to Date		YTD & Committed			Forecast		
		Actual	%age	Committed	Total	%age	Forecast	Variance	%age
INCOME	33,600	24,791	74	8,264	33,055	98	33,055	- 545	- 2
EXPENDITURE	2015/16 Budget	Year-to Date Actual	%age	YTD & Committed Committed	Total	%age	Forecast	Variance	%age
<u>Objective 1 - SEN TLR</u>									
1 Senior Tutor TLR (Bond inc Mat plus WGT/PRI)	8,500	8,090	95	3,066	11,156	131	11,156	2,656	31
<u>Objective 2 - Additional Resources</u>									
2a Dep't - Purchases		-		-	-		-	-	
2b Dep't - Sessions		-		-	-		3,500	3,500	
2c ICT		-		500	500		500	500	
2d Equipment		-		-	-		-	-	
2d Books & Stationery		192		-	192		350	350	
2e Photocopying		-		-	-		-	-	
2f Other		-		-	-		-	-	
	5,000	192	4	500	692	14	4,350	- 650	13
<u>Objective 3 - Extra Curricular</u>									
3a Extra Curriculum - Activities	2,000	21	1	-	21	1	200	- 1,800	90
3b Extra Curricular - Music	1,000	578	58	-	578	58	1,000	-	-
	3,000	599	20	-	599	20	1,200	- 1,800	60
<u>Objective 4 - Year Group/Curriculum/School</u>									
4a Year Group Trip/Activities	750	282	38	-	282	38	750	-	-
4b Curriculum Trip/Activities	750	365	49	-	365	49	800	50	7
4c Representing School	500	434	87	-	434	87	450	- 50	10
	2,000	1,080	54	-	1,080	54	2,000	-	-
<u>Objective 5 - Residential Trip</u>									
5 Extra Curricular (£200)	3,000	200	7		200	7	800	- 2,200	73
<u>Objective 6 - Free School Meals</u>									
6 FSM	900	532	59	266	798	89	798	- 102	11
<u>Objective 7 - Breakfast Club</u>									
7 Breakfast Club	6,840	4,307	63	2,153	6,460	94	6,460	- 380	6
<u>Objective 8 - Uniforms</u>									
8 Uniforms	3,100	2,200	71	-	2,200	71	3,600	500	16
<u>Objective 9 - Mentoring/Intervention</u>									
9 Mentoring & Intervention	500	-	-	672	672	134	750	250	50
Contingency (e.g. educational Psychologist and Intervention)	-	-	N/A	-	-	N/A	0	-	N/A
Total Expenditure	32,840	17,252	53	6,709	23,909	73	31,166	- 1,674	5
Net Income/Expenditure	760	7,539	N/A	1,555	9,146	N/A	1,889	1,129	N/A