

AGGS Pupil Premium Summary - 2019/20 Year-End Review

		Budget	Actual	%age	Variance
INCOME		31,275	33,944	109	2,669
EXPENDITURE		Budget	Actual	%age	Variance
Objective 1	Lead Senior Tutor	8,069	10,168	126	-2,099
Objective 2	Small Group Intervention	750	-	-	750
Objective 3	CPD - Restorative Practice	-	-	-	-
Objective 4	Resources - classroom/ homework/revision	3,000	2,918	97	82
Objective 5	Contribution to Transport Cost	5,000	3,720	-	1,280
Objective 6	SCIP - Trafford SLA	3,500	-	-	3,500
Objective 7	Extra-Curricular	3,000	4,189	140	-1,189
Objective 8	Curriculum Trips	2,500	1,593	64	907
Objective 9	Free School Meals	5,800	9576	-	-3,776
Objective 10	Residential extra-curricular (£100)	1,800	2,980	166	-1,180
Objective 11	Uniform Contribution	5,000	5,552	111	-552
Total Expenditure		38,419	40,696	81	-2,277
Net Surplus/(Deficit)		-7,144	-6,752	N/A	4,946