

PPG Budget v Actuals Expenditure Financial Year 2015 - 16

	Budget	Actual
B/Fwd 2014 / 15	4,835	4,835
PPG Allocation 2015 - 16	32,500	30,660
Total	37,335	35,495
Academic support - teacher	18,868	11,961
Academic Pupil Support (TA)	16,319	15,804
Pupil Emotional Support through HLTA	8,891	12,588
Supply cover for monitoring effectiveness and pupil feedback		
Music Tuition		493
Contribution to accessing clubs & extra curricular activities	1,000	95
Contributions to school trips	275	560
Total	45,353	41,501
	-8,018	-6,006