

| Staffing costs        |                                 |             |  |                    |
|-----------------------|---------------------------------|-------------|--|--------------------|
|                       | Cost per hour/post inc on costs | Posts/Hours |  | cost               |
| UPS3 Y11              | 35                              | 30          |  | £ 1,050.00         |
| UPS3 PE               | 35                              | 48          |  | £ 1,680.00         |
| UPS3 Y7 to Y10        | 35                              | 144         |  | £ 5,040.00         |
|                       |                                 |             |  |                    |
| Summer School Teacher | 25                              | 90          |  | £ 2,250.00         |
| TLR3b                 | 803                             | 3           |  | £ 2,409.00         |
| TA level 2 37 hrs     | 8600                            | 1           |  | £ 8,600.00         |
| Careers               | 1000                            |             |  | £ -                |
| Behaviour Manager     | 17680                           | 1           |  | £ 17,680.00        |
| <b>Total Staffing</b> |                                 |             |  | <b>£ 38,709.00</b> |

## Resources

|                        |   | Cost per item | Quantity | Cost               |
|------------------------|---|---------------|----------|--------------------|
|                        | books   | 6             | 150      | £ 900.00           |
|                        | Books   | 6             | 30       | £ 180.00           |
|                        | Reading Tests (est)                           | 5000          | 1        | £ 5,000.00         |
|                        |   |               |          |                    |
|                        | Century Tech                                  | 15600         | 1        | £ 15,600.00        |
|                        | IT  |               |          | £ 5,000.00         |
|                        | Whiteboards/pens                              |               |          | £ 2,000.00         |
|                        | The Disconnect                                |               |          | £ 1,800.00         |
|                        |   |               |          |                    |
|                        | Resources for Isolating students/Disadvnatgae |               |          | £ 9,000.00         |
| <b>Total Resources</b> |   |               |          | <b>£ 39,480.00</b> |

## Other

|                    |          | Cost per item | Quantity | Cost              |
|--------------------|----------|---------------|----------|-------------------|
| Cultural Capital   | Drumming | 1000          | 1        | £ 1,000.00        |
|                    | Ignite   | 1500          | 1        | £ 1,500.00        |
|                    | Museum   | 1000          | 1        | £ 1,000.00        |
|                    | Food     | 1000          | 1        | £ 1,000.00        |
|                    |          |               |          | £ -               |
|                    |          |               |          | £ -               |
| Vinci              | Premises | 0             | 1        | £ -               |
| <b>Total Other</b> |          |               |          | <b>£ 4,500.00</b> |

|             |              |                    |
|-------------|--------------|--------------------|
| Total Costs | Staffing     | £ 38,709.00        |
|             | Resources    | £ 39,480.00        |
|             | Other        | £ 4,500.00         |
|             | <b>Total</b> | <b>£ 82,689.00</b> |

Total Funding £ 82,160.00

**Remaining -£ 529.00**

|                           | hours per week | Number of staff |
|---------------------------|----------------|-----------------|
| PE                        | 4              | 1               |
| After School Revision Y7  | 2              | 1               |
| After School Revision Y8  | 2              | 1               |
| After School Revision Y9  | 2              | 1               |
| After School Revision Y10 | 2              | 1               |
| <b>total Y7 to 10</b>     |                |                 |
| After School Revision Y11 | 5              | 1               |
|                           |                |                 |
| Summer School day 1       | 6              | 5               |
| Summer School day 2       | 6              | 5               |
| Summer School day 3       | 6              | 5               |
|                           |                |                 |
|                           |                |                 |
| Saturday transition       | 6              | 10              |
|                           |                |                 |
|                           |                |                 |
|                           |                |                 |

|                                   |   |                          |
|-----------------------------------|---|--------------------------|
| Saturday transition Support staff | 6 | 2                        |
|                                   |   |                          |
|                                   |   |                          |
|                                   |   | <b>Total hours suppo</b> |

| No of weeks | Total Hours |
|-------------|-------------|
| 12          | 48          |
| 12          | 24          |
| 12          | 24          |
| 12          | 24          |
| 12          | 24          |
|             | 144         |
| 6           | 30          |
|             |             |
| 1           | 30          |
| 1           | 30          |
| 1           | 30          |
|             | 90          |
|             |             |
| 2           | 120         |
|             |             |
|             |             |
|             |             |

|           |           |
|-----------|-----------|
| 2         | 24        |
|           |           |
|           |           |
| <b>rt</b> | <b>24</b> |

| Staffing costs - Saturday |                   |             |  |
|---------------------------|-------------------|-------------|--|
|                           | Cost per hour/pos | Posts/Hours |  |
|                           |                   |             |  |
|                           |                   |             |  |
|                           |                   |             |  |
| Sat Transition (teach)    | 25                | 120         |  |
| Sat Transition (Support)  | 25                | 24          |  |

Total

|             |
|-------------|
|             |
| <b>cost</b> |
|             |
|             |
|             |
| £ 3,000.00  |
| £ 600.00    |
| £ 3,600.00  |