**Pupil premium strategy statement – The Chalfonts Community College**

|  |  |  |  |
| --- | --- | --- | --- |
| **1. Summary information**  |  |  |  |
| **School**  | The Chalfonts Community College  |  |  |  |
| **Academic Year**  | 2019-2020 | **Total PP budget**  | **£177,650.00** | **Date of most recent PP Review**  | 11/20  |
| **Total number of pupils**  | (KS3&4)   | **Number of pupils eligible for PP**  | 173 + 3 LAC | **Date for next internal review of this strategy**  | 04/21  |

|  |
| --- |
| **2. Current attainment (*unvalidated – update on 25.1.18; additional courses to be included that were omitted by DfE)***  |
|   | Disadvantaged  | National ‘Other’  |
| **% achieving 9-5 in English and Maths**  | RD? |  |
| **Progress 8 score average**  |  RD? |  |
| **Attainment 8 score average**  | RD? |  |
| **3. Barriers to future attainment (for pupils eligible for PP)**  |
| **In-school barriers** *(issues to be addressed in school, such as poor literacy skills)* |
| **A.**  | Literacy – Year 7 literacy skills of PP students are lower than other students, which prevents them from making good progress by the end of KS3, this has a knock-on effect on the progress being made in KS4.  |
| **B.**  | Attendance – PP student attendance is still below national average. |
| **C.**  | Behaviour – number of exclusions of PP students against other students is a higher percentage than ‘other’  |
| **External barriers** *(issues which also require action outside school, such as low attendance rates)* |
| **D.**  | * Attendance rates of our PP students continue to remain a concern and are below national average, the reduced school hours, causes these students to fall behind on their progress and attainment overall. Hard to reach families, travellers and the locality of where the students/families live within the south Bucks area, persistent school refusers, are some of the causes of this decline in attendance.
* Lack of family engagement with their child’s learning – reaching out to these parents and giving more support to them, such as supporting transportation to and from school on parent’s consultation days or being able to attend important meetings with school. Improving family engagement with the educational progress of their children by getting them to play a bigger role outside of school, offering them
 |

|  |  |
| --- | --- |
|  | opportunities to participate in their child’s learning in school, as well as at home. * Low aspirations and expectations to achieve well academically: some lack self-confidence and self-esteem.

 We need to individualise our approach to addressing these barriers to learning and giving emotional support at an early stage, rather than providing access to generic support and focusing on students nearing the end of their key-stage-assessments.  Barriers to learning is not something that students are not good at, barriers stem from the home and not being able to access learning through difficult home lives and difficult living environments, with low incomes and challenges being faced on a day to day basis.   |
| **4. Desired outcomes**  | **Actions**  | **Success criteria/Impact**  |
| **A.**  | High levels of progress in literacy for Year 7 students eligible for PP to be in line with other pupils  | * 1:1 intervention strategy
* Supported Reading programme
* Year 7 starter packs bought to access curriculum
* Data tracking across all years through ‘PP Champion’, Year Leader & Subject Leaders
* Make decisions based on data and respond to evidence, using frequent feedback, rather than one-off assessment and decision points.
* All PP students identified on all lesson and seating plans
* Marking and Feedback given priority in teacher marking
* Focus on outcomes for individual students rather than providing strategies.
* Clear responsive Leadership: setting ever-higher aspirations and devolving responsibility for raising attainment to all staff, rather than accepting low aspirations and variable performance.

  | * Students eligible for PP in Year 7 make more progress by the end of the year than ‘other’ students so that at least 50% exceed progress targets and 100% meet expected targets
* Evidenced through a new Reading comprehension program, English written assessments, which can be done in January, March and June to ensure progress is being made
* Improved marking and feedback between teachers and students
* All students tracked across ALL years effectively
 |
| **B.**  | Increased attendance rates for students eligible for PP  | * Attendance strategy includes all PP students as

priority * New parent engagement program to be set in place from September 2019.
 | * Reduce the number of persistent absentees

(PP students) to 95% in line with other students * Increased focus on year 11 PP students who had the lowest attendance overall in 2018-19
 |
|  |  |  | Increased parental engagement transport support  |  | Increased attendance rates overall from 85% to our target of 95%  |
| **C.**  | Behaviour issues to be addressed  |   | Revision of behaviour policy completed 2018External referral for outreach work and family support Increased parental engagement School councillor to support extenuating issues (25% allocated) Improve the roles of pastoral team to include non-teaching  |  | Reduced number of external exclusions, internal exclusions and permanent exclusionsFocused one to one mentoring of the key students with personalised support to enable them to avoid re-offending   |
| **D.**  | Improved rates of progress across KS3 for the high attaining pupil premium students  |   | Early identification through MidYis and KS2 data Promote an ethos of attainment for all students, rather than stereotyping ‘Disadvantaged’ students as a group with less potential to succeedPositive reward system up and running to promote and praise student successes.Relevant setting and support plans for high achieving students Co-curricular plans to involve extended opportunities for students  |  | 2018 year 11 progress matched across all year groups for high attaining PP students identified and tracked cohorts across 7&8 Curriculum Pathways choice in year 8 to enable higher level learning and a challenging curriculum Subject leads, Year Leaders and Assistant Principal, line managing the YL’s, ensuring the higher abilities needs are met Increased support is put in place.  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **5. Planned expenditure**  |  |  |  |  |
| **Academic year**  | **2019-2020**  |  |  |  |  |
| **i. Quality of teaching for all**  |  |  |  |  |
| **Desired outcome**  | **Chosen action / approach**  | **What is the evidence and rationale for this choice?**  | **How will you ensure it is implemented well?**  | **Staff lead**  | **When will you review implementation?**  |
| * Improved KS3

Literacy progress  * Improved

progress for high attaining students  * Excellent

behaviour for learning  | Staff training on high quality, marking and feedback, to be delivered by SLT and T&L team   Reviewed rewards policy implemented in September 2018 and continues to promote students successes.  Revision of Behaviour for learning policy   | We want to invest some of the PP in longer-term change, which will help all pupils.  Many different evidence sources (including EEF Toolkit) suggest high quality feedback is an effective way to improve attainment, and it is suitable as an approach that we can embed across the school.  Outstanding teaching leads to outstanding behaviour. | Course selected using evidence of effectiveness and discussed with SLT and T&L team  Use CPD sessions to deliver training that focuses on specific needs  Peer observation of attendees’ classes after the course, to embed learning (no assessment) – developing the culture of sharing practice  Lessons from training embedded in school feedback policy. Initial, 3 month and 6 month evaluation of CPD through moderation and assessment grades.  |  WER  PRC   LNG   | W/c January 2021 |
|   | Improved year 7 Literacy progress  | 1:1 sessions/mixed ability teaching at KS3 in English to support stretch and challenge  | Components of language identified as an area of weakness from moderation.  Having used this process in school as a trial, it was evident that the outcome was positive and could have a huge impact on our literacy outcomes and progress for all students not just our PP students.  | Head of Faculty English will to implement this process and oversee resources and scheme development for KS3  Literacy across the curriculum  |  CCV   WEI | Interim review w/c  |
|  |  |  |  | **Total budgeted cost**  |  **£177,650.00** |

|  |  |  |
| --- | --- | --- |
| **ii. Targeted support**  |  |  |
| **Desired outcome**  | **Chosen action / approach**  | **What is the evidence and rationale for this choice?**  | **How will you ensure it is implemented well?**  | **Staff lead**  | **When will you review implementation?**  |
| Improving literacy across KS3 to ensure Good levels of progress being made across all the Curriculum. | CPD courses selected to offer a combination of pedagogical knowledge and subject knowledge, Involved, both external contributors and peer support. (These things are known to be effective in staff professional development, including support staff and cover teachers, employed by the school.)  | We want to offer high quality teaching to all students to drive up results, focusing specifically on the PP students to diminish the difference in progress being achieved.  | Course selection will be based on the evidence of; effectiveness and will be aimed at teaching staff and support staff. Peer observations and catch-up CPD session to ensure we embed learning.  | PRCWERLNG | Jan 2021 |
|  Improved Progress for high attaining students  | Weekly support sessions in Maths and English for the high-attaining students, either as groups or individually with subject leaders or specific, highly qualified and experienced teachers.  | We want to provide extra support to maintain high attainment. One to one and small group interventions with high quality staff, are known to be effective. Combining additional provision with some aspirational interventions such as talks from successful former students.  | Extra teaching time and prep time paid for out of the PP funding. To engage more effectively with parents and students before interventions begin to ensure all party’s understand to reasons and can address any concerns. Track data throughout KS3 at the beginning of each term.  | Leader of Maths and English Year Leaders and Tutors    | Easter 2021 |
|  |  | **Total budgeted cost**  |  **£177,650.00** |

|  |
| --- |
| **iii. Other approaches**  |
| **Desired outcome**  | **Chosen action / approach**  | **What is the evidence and rationale for this choice?**  | **How will you ensure it is implemented well?**  | **Staff lead**  | **When will you review implementation?**  |
| Improve Attendance across KS3&4  | Support staff and pastoral team to monitor students and to follow up on persistent absences (PA) and truancies.  | Student’s attainment can be improved if they actually attend school. Year Leaders are informed on a daily basis to flag up trends and potential issues occurring. Better attendance means better grades!  | Support staff and pastoral team to be regularly briefed, about existing absences. Provisions to be implemented to ensure school processes work smoothly together and are time efficient. Working with parents and carers and doing same day calls to inform them of their child’s progress for targets to be set. Reduced timetable integration programme to ensure students attend on a regular basis, building up to a full timetable. Personalised support and mentoring assigned to PA, PP students. Fortnightly meetings with pastoral team to discuss attendance and progress and this information to be relayed to parents carers either: via letter, meeting or phone call home. Pastoral team to do home visits where necessary.  | Year Leaders and Pastoral Team Attendance Manager    | Weekly review of attendance and half-termly overview and evaluation of interventions implemented to ensure ‘quality control’.  |
| Behaviour across KS3&4  | Identify targeted behaviour intervention for identified year groups and individual students.  | Behaviour interventions seek to improve attainment by reducing challenging behaviour, including aggression, violence, bullying, substance abuse and general anti-social activities. The EEF Toolkit suggests that targeted interventions matched to specific students with particular needs or behavioural issues can be effective, especially for older pupils. Developing a positive school ethos or improving discipline, which also aims to support greater engagement in learning. It should also be noted that other approaches, such as parental involvement programs, are often associated with reported improvements in school ethos or discipline, but are not included in this summary which is limited to interventions that focus directly on behaviour.   | Ensure identification of pupils is fair, transparent and properly recorded. Use support worker to engage with parents before intervention begins. Monitor behaviour but also monitor whether improvements in behaviour translate into improved attainment. Achievement/effort points to be a focus for all staff through a focus month of positive praise/effort cards through form tutors.  | Year Leaders  Pastoral team  | Half termly reviews  |
|  |  |  | **Total budgeted cost**  |  **£177,650.00** |

|  |
| --- |
| **6. Additional detail**  |
| **Behaviour:** It is evident from the below recorded exclusions, there are still are large number of behaviour issues across all year groups but the boys in yr8 & 9 are in greater numbers in IE. The number of students having FPE, have reduced from the previous year, to only 5 students across yr7, 9 &10, a total of 3 boys and two girls. In comparison to the girls behaviour in year 9 & 10, where the girls exclusions are quite a lot higher than the boys. There seems to have been a shift in the behaviour across the cohorts, where the girls are receiving a lot more internal exclusions then the boys.The boys in year 10 seem to be more settled but start to change in year11, probably due to the pressures of the GCSE exams, where they become less focused and disengaged in their learning. The girls in year 9&10 show they have hit their meltdown in behaviour and settle in year 11. A bit of role reversal at KS4. The intervention being run in year 11 need to focus more on exam skills and probably look at how girls cope and deal with the stresses of exams better than boys, as they tend to become more easily distracted and disengaged, hence the data of behaviour data shown below.The data shown in below runs up to the point we had lockdown on the 23rd March 2020.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Year Group** | **Internal Exclusion** | **Fixed Period Exclusion** | **PX** | **Total** |
|  7 | M=9F= 4 | M=2 | 0 | M=11 F= 4 |
| 8 |  M=23 F =12 |  0 | 0 | M=23 F= 12 |
| 9 | M=15F =20 | M= 1 F = 1 | F=1 | M=16F=22  |
| 10 | M = 6 F = 20 | F = 1 | 0  | M=6 F=21 |
| 11 | M=11F=6 | 0 | M=1 | M=12 F=6 |
| **Total** | **126** | **5** | **2** | **Total=133** |

  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  **PP - Attendance**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Year Group**  |  **2014-15**  | **2015-16**  |  |  **2016-2017**  |  **2017 -2018** |  **2018-2019** | **Figures shown up to March 20th 2020 (Lock-down)** **2019-2020** |
| 7  |  | 92.8 |   |  | 90 |   |  | 93.9 |   |  89.4 | 81.3 |  90.02 |
| 8  |  | 90.1 |   |  | 92.8 |   |  | 91.4 |   |  91.1 |  87.6 |  91.51 |
| 9  |  | 90.7 |   |  | 86.6 |   |  | 93.5 |   |  77.1 |  92.3 |  90.53 |
| 10  |  91.7  |  | 92.3 |   |  | 85 |   |  90.4 |  82.4 |  93.25 |
|  11  |  94.3  |  96.2  |  | 95.3 |   |  60.88 |  83 |  92.34 |
| **Overall Actual %** |  **91.9** |  **91.6** |  **90.8** |  **81.8** |  **85** | **90.9** |

**Cohort trends shown in colour code from year to year.** The figures show an overall improvement of attendance from last year, from 85% to 90.9% due to improved attendance in year 7,8,10 &11, in comparison to the previous year. The lowest attendance being Yr7 at 90.02% followed closely by yr9 at 90.53% but looking at the trends from previous years, when Yr9 were in Yr8 they have made nearly 3% improvement. Sadly, the picture is not as accurate as it could be, due to lock-down in March, so the final terms data is not included. Yr11made a considerably improvement from their year10 attendance, which was 82.4% improving to 92.34% which is up by nearly 10% from their previous year figures. The year 8 group also made a 10% improvement on their previous year’s attendance data, general most of the attendance data trends show a minimum improvement of 3% to a maximum of10%. Continued efforts by our pastoral and attendance teams to reach out to the persistent school refusers has showed a great improvement in their attendance as well as consistent communication between the school and the traveller communities has given way to students being more consistent with their attendance. Also daily transportation (minibuses/taxis) for these communities, to bring their children to school and return them home at the end of the day, allows them to travel in together and return home together.**Subject Reviews** Reviews were done by most subjects of their spend of PP funding, English were quite specific about their focuses as shown below:   |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Support offered:**  | **Who the support was offered to:**  | **Impact on learning:**  |  |
| **Intervention 1-2-1**  | Year 7   | Specific intervention for reading, writing and comprehension skills to boost low levels of literacy.  |
| **Intervention 1-2-1**  | Year 8   | Specific intervention for reading, writing and comprehension skills to boost low levels of literacy.  |
| **Intervention 1-2-1**  | Year 10   | Students have been given specific intervention and catch-up sessions towards their GCSEs in Literature. Some aspects covered: * Key skills of analysis
* Approaches to the seen texts
* Specific writing skills
* Catch-up on elements of texts missed through attendance

The following students were offered support but did not attend:  |
| **Intervention 1-2-1**  | Year 11   | Students were given specific intervention towards their GCSEs in Lit and Lang. Some aspects covered: * Revision strategies
* Approaches to the seen texts
* Approaches to the unseen element of the exam
* Specific writing skills
* Catch-up on elements of texts missed through attendance Some students were offered support but did not attend.
 |
| **Targeted catch up**  | Year 11:  | A student joined us from another school part way through Year 10, missing the study of two out of four of the set texts. Lesley worked with the student to support his catch up of these crucial elements, as well as planning and revising a text he studied at his previous school in order to relieve some of the pressure from him.  |
| **Copies of set texts**  | ALL PP students in KS4  | Students are required to purchase and read set texts in preparation for their GCSE literature exam. We purchased these for all students to ensure they did not fall behind.  |
| **Revision guides**  | All PP students in KS4  | To support their understanding of the set texts, students were given copies of the associated revision guides. These ensured students were able to study independently. |
| SEND Review The PP money spent on SEND PP students in 2018-19 was on the following; * Revision Guides
* Memory Sticks
* Learning Kit
* Uniform
* School trip Fees

Ember of staff has made a note of all the items purchased from the Quad Shop, and which student they were for.The impact has enabled them to feel inclusive and supported them with their revision. **Pastoral Team** mainly used funding on uniform and learning kit – it has made a difference to those students with confidence and not feeling different, student were able to fit in and not stand out because they do not have the correct uniform/stationery. History Review * We used money to buy four GCSE revision guides for each of our Disadvantaged students in Yr 11-9. The revision guides were £3.50 each. The students were those on the PP register. This also answers the next question to an extent.
* Disadvantaged students in Yrs9-11 were each provided with; a revision pack prior to their examinations, which contained post it notes, highlighters, pens, revision cards and paper. Carol Fadipe has the costings for each pack.
* The revision guides enabled our PP students to complete their revision homework and to practice their skills. This has given them the opportunity to revise and learn their topics and has supported them with homework. Some students used them well others did not.
* If a student had SEN and were on the PP register they received the revision guides
* Trips and Visits – Any PP student who wished to go on a history trip had their place partially funded depending on cost of trip.

 Design & Technology **Food** - PP funding was used to buy ingredients, student aprons, textbooks and revision guides. Ingredients were only bought, when the students asked for them, as sometimes, students were able to bring them in. Food was bought in to ensure all student were able to participate in food practical work, especially the exam groups in yr10&11**Engineering** – Revision guides and textbooks bought for the students, some funding went towards materials and resources for student exam work. **Product Design** – Revision guides, materials and some learning kits specific to technology, purchased for the students to be able to access both coursework and practical learning. **Textiles** – materials and specific equipment bought to enable students to access their work and reach their maximum attainment potential at KS3**ART Review** In September, the art department obtained a list of all the students in receipt of the Pupil Premium allowance. Year 7: the year7 students were given an Art kit at the beginning of the year. Although these students were given their learning kits, they continued to need of more equipment and resources as it is used throughout their year 7 year. We have supplied students with new sketchbooks and equipment such as pencils and other basics **The benefits**: We have seen the confidence of these students improve greatly as they have the opportunity to use similar art supplies to their peers leading to successful, quality pieces of artwork. They have shown huge appreciation for this equipment and resources as they often have found that they cannot complete work and feel like they don’t want to try in the first place. By having shiny new things, this has made them feel special and appreciated. These are some of the poorest students and their families cannot facilitate their education with vital equipment and materials, essential for their course. Therefore, the PP support has greatly improved this facility of care. We have seen student work and grades improve towards their KS3 levels and GCSE. I am confident that this funding will lead to grades that will be more in line with the student’s ability, to achieve rather than a lower grade dictated by a lack of equipment and confidence. They have also benefited from the use of additional glue sticks, sticky back plastic, paints and brushes to take home to complete homework tasks.  **Business Studies Review** We have used PP for Tutor Tap again this year and for some of our Year 11s this has been so worth it. We had 8 Year 11 students that received Tutor Tap which is a bit like Sykpe. On the other end of the ‘call’ is a tutor who is often a student at university that has studied business studies or a teacher. The Tutor Tap sessions went on for 10 weeks (6 for some students) and the sessions were an hour. They focused on exam technique, content and general misconceptions, all 4 students mock grades went up by at least one grade and students were much more confident going into the exam. We find this resource particularly helpful in improving students approach to their learning and successful outcomes.**Maths, English & Science**The core subjects have continued to run their scheduled revision sessions from October half term right through to the actual exam period until lockdown, extra interventions and provisions have been consistently put in place towards our targeted students and more often than not these students have many 1:1 session tailor made to suit their needs.After school clubs, workshops and revision sessions are part of the course across the College and **all** subjects contribute to a scheduled intervention plan to ensure **all** students get the best possible opportunities, to achieve and surpass their target grades. Most students take advantage of these sessions and those who attend find the 1:1 support is very beneficial to them making the grades. |

**PUPIL PREMIUM GRANT SPENDING ALLOCATION 2019-2020**

|  |  |
| --- | --- |
| **Support/ Intervention** |  |
| **Staffing Details** | **Cost £** | **Actual** |
| Assistant Principal in charge of Pupil Premium  | Since February 2016, I have been able to establish some clarity about where and how the funding has been spent. | £31,175.29 | £31,175.29 |
| Employability coaching | I have been looking at the effectiveness and quality of the interventions but due to timing, it has been a challenge to determine the true impact and outcomes for 2019-2020 of the revision and H/W clubs. | £30,314.20 | £30,314.20 |
| Intervention mentoring and in class support |  | £30,166.76 | £30,166.76 |
| Focussed intervention tutoring | Yr11 parents and students were very encouraged by the proud letter day, the students felt it was great boost to their confidence and an encouragement, they didn’t expect to get so openly. | £13,345.72 | £13,345.72 |
| Holiday revision sessions |  | £12,019.02 | £12,019.02 |
| Traveller children H/W club |  | £3,271.40 | £3,271.40 |
| Closing the gap-engaging with families | More concise use of data has allowed us to set interventions for specific students’ needs, which has shown an improvement in progress but not enough to diminish the difference to make the desired impact on outcomes in the summer. | £14,498.87 | £14,498.87 |
| Homework & Revision clubs for PP students | More needs to be done to ensure positive impact and outcomes for the summer of 2021 | £1713.74 | £1713.74 |
|  Other Staffing |  | £12,55.00  | £12,55.00 |
| **Employability** |   |  |
| Aspire PRU Students(Bucks County Council) | All students attended passed 100% receiving diplomas in Construction and or Car Mechanics | £1062.66 |  |
|  Peer Mentoring |  | £1514.50  | £1714.50 |
| **Student Attitudes** |   |  |
| PASS survey | £0.00 |  |
| **Raising aspirations & Broadening Experiences** |   |  |
| Diminishing the difference in all subject areas | All subject areas are now fully aware of their responsibilities towards their disadvantaged pupils. They are working towards more creative and subject specific interventions. | £3,203.97 | £1636.35 |
| Online Lessons(My Tutor) |  | £108.00 | £0.00 |
| Support for access to extra-curricular tuition | Students are able to have more access to music lessons, dance, athletics, cheer leading and a variety of school trips | £1,623.00 | £5,781.00 |
| School Trips |  | £1,367.69 | £2,157.30 |
|   |  |   |
| **Attainment Intervention** |   |
| Text & Revision materials to support literacy - Resources to Support Numeracy | Exam materials and resources are given to all PP students to ensure they are all making progress | £1,536.99 | £818.18 |
| Sam Learning |  | £0.00 |  |
| Talent Ed |  £7717.00 | £7717.00 |
| **Intervention**  |   |
| Assessing learners with Dyslexia - Yr7 Catch-up 1:1 during AM Registration | £0.00 | £0.00 |
| LUCID Testing | £0.00 | £0.00 |
|   |   |
| **Equipment**  |   |
| Provision of resources, Books materials and equipment in exceptional hardship  | Learning Kits given to all Yr7 PP students on their first day starting in September as a welcome pack | £1,819.98 | £818.18 |
| Provision of uniform in exceptional hardship  |  | £1612.06 | £2614.75 |
| Breakfast club | Breakfasts, Books and Materials | £5,123.15 | £4439.45 |
|   |   |
| **Engaging Families** |   |
| Texting service to improve engagement with parents | Lesley Fawcett | £1,000.00 | £791.30 |
| Transportation to and from the College | Paula Procopi | £1,301.00 | £502.00 |
|   |   |
| **Total spend** | **£177,650.00** |

Departmental Budget £28,990.00

Actual Spend £28,990.00

Budget Remaining £0.00

------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

|  |  |
| --- | --- |
| Staffing | £148,660.00 ACA2000  |
| Supplies and Services | £1,037.43 ACA4005 |
| Supplies and Services | £19,404.78 ACA4010 |
| Supplies and Services | £0.00 ACA4020 |
| Supplies and Services | £0.00 ACA4155 |
| Supplies and Services | £39.49 ACA4160 |
| Supplies and Services | £8,508.30 ACA5310 |
|  |  £177,650.00 |