



## Expenditure Budget Allocation

TA Hours re: designated adult (hours/week)	8.25 Summer term 6.75 Autumn/Spring term	£3,805.00
TA re: groups etc (hours /week)	20	£10142.00
Maths Teaching 66%	5 mornings per week	£22068.00
Resources /Trips & Visits / Clubs		£3,473.00
Counsellor (hours/week)	2.5	£2,700.00
Home School link worker (hours/week)	0.25	£1,600.00

Total Expenditure: £43788.00

Funding Allocation: £40920.00