

**Year 7 Catchup Expenditure Breakdown 15-16**

Provision	BR			
TA Delivery of Lexia	789.18	1 x Level 2 x 55mins x 39wks; 1 x Level 3 x 55mins x 39wks	Grade 2: 374.93	Grade 3: 414.25
Support Mentor 1:1 Intervention Sessions incl Maths	1363.38	1 x Level 2 x 200mins x 39wks; 1 x Level 3 x 50mins x 39wks	Grade 2: 1363.38	Grade 3: 1129.78
Lexia Costs	724.00			
CAT Tests - GL Education Group	647.28			
3 days Tech Time	231.48	6hrs x 3 days		
Data Time - continuous assessment	3875.50	10% combined data manager cost £38755		
Accelerated Reader Costs	1750.00	50% cost £3500		
Librarian 1 day per week	2178.54	6hrs x 39wks		
SENCo Testing/IEP	3106.65	5% salary		
<b>Total Expenditure</b>	<b>14666</b>			
<b>Funding Grant 15-16</b>	<b>11000</b>			
<b>Balance of Funding</b>	<b>-3666</b>			