

<b>Description of spend</b>	<b>Year 1 budget £31333</b>	<b>Year 2 budget £31333</b>	<b>Year 3 budget £31334</b>
Department resources (software, textbooks, specialist equipment) split across all departments and year groups.	£15,000.00	£15,000.00	£15,000.00
Counselling extra capacity	£2,000.00	£2,000.00	£2,000.00
Staffing for intervention sessions @ £50 per hour (80 sessions)	£4,000.00	£4,000.00	£4,000.00
Tuition and small group intervention	£3,000.00	£3,000.00	£3,000.00
Additional funding to be used	£7333	£7333	£7334
<b>Total</b>	<b>£31333.00</b>	<b>£31333.00</b>	<b>£31333.00</b>