

ACTUAL 2013/14 BRINE LEAS SCHOOL

Pupil Premium Grant (PPG) Funding Allocations 2013-14

Pupil Premium Funding Allocation FSM (46 Pupils)	45	900	£40,500.00
Less year 7 FSM not funded until next year (x23)	23	-900	-£20,700.00
Pupil Premium Funding Allocation EVER6 (84 Pupils)	83	900	£74,700.00
Out of Area funding		To April 14	£5,592.00
Service Children (6 Pupils)	6	300	£1,800.00
Looked After Children (8 Pupils)	8	1800	£14,400.00
Year 7 Catchup			£12,500.00

Expected Total Pupil Premium Income 2013-2014 as per above calculations

£128,792.00

Pupil Premium Received to date 2013-2014

£123,692.00

Variance	8 students added after census	-£5,100.00
Pupil Premium as a percentage of GAG		2.39%

PPG Projects Funded 2013-2014

Administration costs at 10% and Pupil Premium Co-ordinator (£7,822.00)			£21,720.00	
1 - 1 Tutoring	33 pupils	£34.49/hour x 6 weeks	plus 2 hours RG £22.16	£7,491.00
Small Group Tutoring (Maths/English)				£7,945.00
ICT Teaching	use of IT room every lunchtime		12.75/hr	£3,000.00
Nurture Groups	£21,599	14 students max x 4 in 11-12		£7,120.00
Curriculum Plus	M6 teacher 0.26 FTE	0.26	43630	£11,343.80
Teaching Assistant	Non statemented - 30hrs per student		11.08/hr	£3,988.80
Student Services	Specific student			£2,709.42
Visits:-Cultural, Curriculum & Social	Actual			£8,385.55
Resources	Actual			£4,495.93
L.E.C	LEC Manager and resources		75% of students are FSM	£9,600.00
Pastoral Mentoring	Student services costs		£51/hour x average 5 hours/wk	£4,590.00
Counselling	Cost of Counsellor plus use of room and external body			£3,500.00
Work Experience Placements	3 Pupils (Changing Education)		£560.72 ea	£1,682.16
	1 Pupil (Baby Steps) AS			£1,100.00
	Careers 60 pupils x £18.21 each			£1,111.00
Motivational placements	Yr10 x 1 / Yr 11 x 1			£6,168.00
I2I Motivational Course	Yr10 / Yr 7			£9,500.00
Fix-up Enterprise Workshop	Yr10/Yr11			£115.20
Music Tuition (on-going)	Estimated	6 students	To April 14	£935.00
CLASP	Charity but use of room and admin of Student services		£220 per student	£220.00
Rotary Mentoring	use of classroom once a week		£14/hour x 38	£532.00
C.E.W	Oct&June		Actual	£2,107.50
Transport	Estimate			£377.00
Uniform	Actual			£1,285.74
PE Extra Curriculum	Boxing, Trampolining etc.			£165.00
International Experiences	3 students skiing	Picardy etc	spanish exchange	£5,909.00
School Dinners	TBA			£432.00
Christmas Goodwil Gesture	Specific Family			£85.00
Accelerated Learning	Teacher salary 25%			£7,966.75
	licence and resources			£2,786.00
Challenger Troop	Actual			£8,538.75
	Teacher costs	3 days	36.00/hr	£756.00
Yr 11 Prom Ticket	18 x £35.00			£630.00
Yr 11 Prom Clothes	7 requests (£50 max)			£304.91
Yr11 Leavers Hoodies	10 x £25.00			£250.00

Total that can be attributed to PPG Funding

£148,846.51

Variance shows school budget is paying for at least this amount of intervention

-£25,154.51

Many of the projects above are also accessed by disadvantaged students not on the PP list
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 Files\Content.Outlook\BAN06HMZ\Spending Analysis Pupil Premium 2013-14 FORECAST