

BRINE LEAS SCHOOL 2014/15

Pupil Premium Grant (PPG) Funding Allocations 2014-15

		Actual funding	Variance
Pupil Premium Funding Allocation (127 @ £935.00 / 10 CIS @ 300.00)	£ 121,745.00	129,345.00	£7,600.00
Out of Area funding (1 Pupil)	£ 1,500.00	2,315.00	£815.00
Looked After Children (5 Pupils Yr8-Y11)	£ 14,960.00	8,300.00	-£6,660.00
Year 7 Catchup	£ 11,000.00	11,000.00	£0.00
Less Year 7 not funded until next year (34Pupils inc 4LAC)	For illustration only -£ 39,270.00		
year 11's funded but no longer here (23 x £935 / 2 @ £300.00)	For illustration only £ 22,105.00		
Other funding - Virtual school		3,500.00	3,500.00
Expected Total Pupil Premium Income 2014-2015 as per above calculations	£ 149,205.00	150,960.00	1,755.00

Pupil Premium Total as per Key to Success Data Total PP/LAC/Catch up funding received

£ 121,745.00
£ 150,960.00

Pupil Premium as a percentage of GAG

2.40%

PPG Projects Funded 2014-2015

Administration costs at 10%		£ 15,096.00
Pupil Premim co-ord		£ 7,880.00
Peer Tutoring		£ 500.00
ICT Teaching	use of IT room every lunchtime 12.75/hr	£ 3,000.00
Nurture Groups	£21,815 14 students Extra English staff	£ 21,815.00
Numeracy resources budget	licences and software	£ 3,000.00
Curriculum Plus	M6 teacher 0.26 FTE 0.26	£ 8,452.00
Visits:-Cultural, Curriculum & Social		£ 11,856.35
Duke of Edinburgh	x4 Pupils	£ 735.00
Resources		£ 9,216.93
L.E.C	LEC Manager and resources 50% of students are FSM	£ 18,829.00
year 6 Interventions		£ 1,200.00
Pastoral Mentoring	X3 Pupils Student services costs £51/hour x average 5 hours/wk	£ 9,690.00
Counselling	X8 Pupils Cost of Counsellor plus use of room and external body	£ 3,750.00
Work Experience Placements	Yr10 x 39	£ 1,170.00
Motivational placements	Yr 7 X2 - MUFC Summer Camp	£ 2,149.55
Music Tuition		£ 3,186.00
CLASP	4 Pupils Charity but use of room and admin of Student S £220/student	£ 880.00
Rotary Mentoring	X14 Pupils use of classroom once a week £14.50/hour x 38 weeks	£ 1,102.00
C.E.W	Oct & June 2015	£ 3,044.00
Transport		£ 1,842.00
School Lunches		£ 1,815.85
Uniform		£ 3,531.97
Uniform (Yr11 Leavers Hoodies)	12 pupils	£ 240.00
PE Extra Curriculum	Boxing, Trampolining etc.	£ 781.00
International Experiences	Picardy, German Exchange	£ 2,023.00
Accelerated Reading	Teacher salary 25%	£ 10,635.00
	licence and resources	£ 3,500.00
Challenger Troop	X10 Pupils	£ 432.00
	Coaches Sept-Dec x13 PP	£ 4,359.19
	MAN and TA costs	£ 1,582.00
Yr 11 Prom	X11 Pupils Prom	£ 385.00
	Wrenbury Hall Visit (Transport)	£ 125.00
	X8 Pupils Prom Clothes	£ 396.37
PP Catch-up (Orders)	Misc to date 13.05.15	£ 11,567.75
Total that can be attributed to PPG Funding		£ 169,767.96

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

£ 18,807.96

Many of the projects above are also accessed by disadvantaged students not on the PP list

