

Pupil Premium Budget	2014-2015 DRAFT Budget	Notes
Income		
Pupil Premium	£ 124,355	As per school budget
LAC PP Via NCC	£ -	
Summer School	£ 12,500	Assumed same as 13-14
Yr 7 Catch Up	£ 16,500	Assumed same as 13-14
Cfwd Balance	£ 41,000	Estimate only
TOTAL INCOME	£ 194,355	
Expenditure		
Staffing		Note: All Staffing includes relevant oncosts
PP Co-Ordinator	£ 3,140	To oversee the work of HLTAs, PPTs, Reading Co-Ords & Sum School
Attendance Officer	£ 22,700	
3 x HLTA's (combined)	£ 8,050	15 hrs per week @ Pt25
Reading & Spelling Co-Ordinator	£ 21,000	2 staff (29.5 hrs, TT+1, A6)
Pupil Prem Tutor	£ 26,000	x 3 Tutors
HLTA	£ 16,670	To oversee new PP room (29.5hrs TT+1, F22)
HLTA	£ 16,670	Maths (29.5 hrs, TT+1, F22)
LSA x 2	£ 22,900	To work in new PP room & supplement SEN dept (29.5hrs, TTO, C/10)
Set up of new PP room	£ 30,000	To provide a base for all PP intervention
Pastoral Support Assts	£ 20,000	To work TT only supporting pastoral leaders
Admin (2 hrs per week)	£ 1,400	TTO
Prof Development	£ 15,000	Teacher release and additional cover supervisor
Department Capitation	£ 2,000	For delivery of events to PP students
IT Equipment	£ 400	Equip for Pastoral Leaders
Keynote Speaker for Staff Training	£ 1,000	INSET Day
Counsellor 1 Day per Week	£ 3,500	1 to 1 support for PP students
Travel Cost for Att Officer/Pupils	£ 3,000	45p/mile plus coach hires /taxis
PETxi	£ 5,000	Additional qualification for those not achieving 8 GCSE's
Aspirational Programme	£ 5,000	Excelsior
General Pupil Resources	£ 1,000	Contingency for in-school equipment/General Contingency

Personal Pupil Resources	£ 5,000	Financial assistance for FSM pupils for equipment/uniform/visits and school essentials
TOTAL EXPENDITURE	£ 229,430	
SURPLUS/DEFICIT	- 35,075	DEFICIT



Queries