

Pupil Premium Budget spend : 2015-16

Budget per pupil: £1320

Pupils eligible : 114 (Census January 2015) – 18% of school total pupil numbers (Mar 2015 – 625)

Total Budget: £150,480 (+£3,000 for 2 LAC from 2014-15) + £65,000 carry forward from 2014-15 budget (Held in RRCO budget to fund Thrive base devt.)

Reimbursed through Salary costs

<u>Spend heading:</u>	<u>Amount in budget(£)</u>
Devolved to families (£320 per pupil)	36,160
(Costs for trips, uniform, music tuition, swimming as agreed with parents)	
Phase 1-3 Leader release time (18% of total salary cost -Sept 15 to Apr 16)	
(£40,316 x 2.8 x0.18)	20,319
Thrive Leader– Thrive release and scheme development (50% of salary / 0.5 release)	20,319
Breakfast Buddies (3 x Grade 1 TAs 5 hours per week + consumables)	4,500
EAL Teaching assistant Grade 3 (25% of total cost for PP pupils)	4,000
Carry Forward for BChS funds for 2 x LAC	3,000
Play Therapy Sessions (SKB in BF building) – (60% of total costs – 11,160)	6696
Speech and Language provision – (50% of total SALT costs - £6600)	3300
Share Groups (Social Skills and Attitude to learning group led by VB)	4,200
Leader mentoring / Play leader at lunchtimes (JH)	1,000
Contribution towards school minibus running costs (18%)	2,500
Dyslexia support (DR) - 25% of PP pupils within the targeted groups (12,500)	3,125
Cost of subscription to Thrive network, training for additional staff member and release days for training (£1800 / £2000 / £3000)	6800
Outstanding residential payments for PP trips authorised in 2014-15	3200
Sub –total	126,119
Additional RESERVE funding for targeted support over 2015-16 financial year	27,361
(inc targeted booster support where appropriate, additional purchases etc..)	
Total	£153,480

Possible options for one-off Pupil Premium payments –

Home loan for Phase3 PP pupils of iPad minis (41 @ £300)	£12,300
plus apps for online education software	
Library installation plus purchase of sets of fiction readers for whole school	£25,000
Additional laptop trolleys to release ICT suite and have set of laptops for each	
Phase (64 @ 450 each + £2000 for CPD training)	£30,800