

Pupil Premium Allocation & Expenditure

School Name: Callington

School No: 2700

Financial Year: 2013/14

Anticipated Funding & Spend (at start of year)

Pupil Premium Allocation for;

Total Pupil Premium £ 78,300.00

Free School Meal Pupils £ 76,500.00

Forces Parents Pupils £ 1,800.00

Looked After Children

Total £ 78,300.00

Initial Budgeting

Cost Areas

TAs (87 hrs) Intervention, guided reading, 1-2-1 £ 32,551.00

Educational Visits £ 2,000.00

Pupil Premium Teacher £ 4,318.00

Intervention Teaching 5 x 12 hrs £ 2,500.00

HLTAs (21 hrs per wk) £ 5,048.00

Lunch time Supervisors(5 hrs) £ 1,718.00

Resources £ 5,500.00

ICT £ 4,000.00

Breakfast Club £ 4,500.00

Swimming Y4&Y5) £ 1,000.00

PSA-15 hrs per wk £ 5,130.00

Intensive Focus 12 hrs per wk £ 4,195.00

Residential Visits £ 5,440.00

Total Budgeted Expenditure £ 77,900.00

Total Amount Remaining £ 400.00

Actual Funding & Spend (at year end)

Pupil Premium Allocation for;

Total Pupil Premium £ 78,300.00

Free School Meal Pupils £ 76,500.00

Forces Parents Pupils £ 1,800.00

Looked After Children

Total £ 78,300.00

Actual Spend

Cost Areas

Teaching Assistants £ 36,332.00

Educational Visits £ 1,112.00

Pupil Premium Teacher NIL

Intervention Teaching 5 x 12 £ 2,200.00

HLTAs £ 5,048.00

Lunchtime Supervisors (5hrs) £ 1,718.00

Resources £ 3,773.00

ICT £ 6,159.00

Breakfast Club £ 5,044.00

Swimming NIL

PSA - 15hrs per week £ 5,130.00

Intensive Focus £ 6,405.00

Residential Visits £ 4,984.00

Pupil Conferencing £ 400.00

Total Budgeted Expenditure £ 78,305.00

Total Amount Remaining -£ 5.00