

## Pupil Premium Allocation & Expenditure

School Name: **Callington**

School No: **2700**

Financial Year: **2014/15**

Actual spend up to end of Feb

### Anticipated Funding & Spend (at start of year)

### Actual Funding & Spend (at year end)

Pupil Premium Allocation for;

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Total Pupil Premium £ 146,100.00

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Free School Meal Pupils £ 135,200.00

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Forces Parents Pupils £ 3,300.00

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Looked After Children £ 7,600.00

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Total £ 146,100.00

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### Initial Budgeting

### Actual Spend

#### Cost Areas

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Teaching Assistants - intervention £ 21,718.00

Teaching Assistants - intervention £23,422.14

Educational Visits £ 2,000.00

Educational Visits £2,482.69

Intervention Teaching £ 9,134.00

Intervention Teaching £6,737.44

HLTAs £ 2,821.00

HLTAs £7,742.88

Lunch Club £ 1,348.00

Lunch Club £2,523.20

Resources £ 10,000.00

Resources £0

ICT £ 20,000.00

ICT £29,000.00

Breakfast Club £ 5,000.00

Breakfast Club £6,968.81

Swimming £ 380.00

Swimming £602.00

Family Support £ 14,852.00

Family Support £18,995.40

Intensive Focus £ 6,761.00

Intensive Focus £7,438.50

Residential Visits £ 5,000.00

Residential Visits £6,804.00

School Uniform Vouchers £ 5,800.00

School Uniform Vouchers £3,877.50

After School Club £ 30,000.00

After School Club £11,391.70

Speech and Language £ 863.00

Speech and Language £1,524.18

Peer Coaching £ 630.00

Peer Coaching £ 696.00

Music Tuition £ 5,018.00

Music Tuition £0

Pupil Premium Plus £ 4,775.00

Pupil Premium Plus £0

Have a go day £600

Early Intervention £2,741

Afternoon Sessions £1,487

Total Budgeted Expenditure £ 146,100.00

Total Budgeted Expenditure 146,744.38