

Pupil Premium Analysis 2016-17 (September 2016 to August 2017)

Description	Autumn 2016 (4 Months)	Spring 2017 (3 Months)	Summer 2017 (4 Months)	Summer 2017 (4 Months)	Total
	Actual	Actual	Budget (Income tbc)	Budget Assumptions	Actual + Budget
Income					
Pupil Premium FSM (inc. Ever 6) Grant	£67,320	£50,490	£61,540	Assumes 181 FSM (inc. Ever6) Students	£179,350
Pupil Premium Children in Care (inc. LAC) Grant	£4,152	£3,114	£1,382	Assumes 2 LAC Students	£8,648
Pupil Premium Service Children Grant	£764	£573	£218	Assumes 2 Service Children Students	£1,555
Total Pupil Premium Grant	£72,236	£54,177	£63,140		£189,553
Expenditure					
Additional Teaching Assistant Support KS3	£4,632	£3,474	£4,632		£12,738
Assessment Materials	£1,138	£854	£1,138		£3,130
Careers South West (PP Element)	£1,077	£808	£1,077		£2,962
E Schools on Line Parental Platform (PP Element)	£564	£423	£564		£1,551
Education Welfare Officer (PP Element)	£913	£685	£913		£2,511
Educational Visits	£200	£1,620	£4,120		£5,940
Extra Curricular Activities	£720	£540	£720		£1,980
Gifted and Talented Resources	£164	£123	£164		£451
ICT Resources	£958	£719	£958		£2,635
KS Leaders (PP Element)	£2,439	£1,829	£2,439		£6,707
Materials for Practical Subjects	£1,584	£1,188	£1,584		£4,356
Music Lessons for Students	£309	£232	£309		£850
Off Site Provision Cornwall College (inc. Photography)	£1,709	£1,282	£1,709		£4,700
One to One Tuition (at-home)	£4,422	£3,316	£4,422		£12,160
One to One Tuition (in-school)	£2,225	£1,669	£2,225		£6,119
Pastoral Mentoring Cornwall Life Recycle (PP Element)	£1,658	£1,244	£1,658		£4,560
Pastoral Mentoring HYP (PP Element)	£687	£515	£687		£1,889
Read Write Inc Staffing	£4,847	£3,635	£4,847		£13,329
Revision Materials and Other Text Books	£1,440	£1,080	£1,440		£3,960
Small Teaching Group Sizes KS4	£15,162	£11,371	£15,162		£41,695
Student Support Team (PP Element)	£10,668	£8,001	£10,668		£29,337
Study Bus & Camborne Shuttle Provision (PP Element)	£2,313	£1,735	£2,313		£6,361
Teaching Assistant Champions	£1,935	£1,451	£1,935		£5,321
Uniform for Students	£1,250	£200	£150		£1,600
Transition work	£364	£273	£364		£1,001
PP mentor	£4,847	£3,635	£4,847		£13,329
Support Staff Training (PP Element)	£255	£191	£255		£701
Teacher Training (PP Element)	£1,273	£955	£1,273		£3,501
Total Expenditure	£69,753	£53,048	£72,573		£195,374
Net	£2,483	£1,129	-£9,433		-£5,821

Other Information

NOR (October 2015) Funded	542
NOR (Currently)	558
% PP (Currently)	35.50%
PP Funding 2015/16	£187,750