

Pupil Premium 2019/20

Actual income from LA is £23,720

Unspent PPG c/f from 2018/19 is £5,296

Total allocated should be £29,016, but £29,799 allocated for ease re TA full year cost

Note that this income is not allocated to one particular cost centre as the use of the monies is spread across various areas of expenditure:-

	Budgeted
TA - C/C 02001	£ 25,149.00
Homework Club - C/C 02001	£ 650.00
Educational visits - C/C 07005	£ 250.00
Bought-in Prof Fees- C/C 07010	£ 500.00
FSM & free milk - C/C 08002	£ 3,250.00
PPG Misc - C/C 07036 for misc	£ -
	£ 29,799.00

Expenditure 2019/20	Budget/ cost centre	£	
Teaching Assistant (specific full time TA whole year ?)	02001	£ 11,000.00	As agreed with RH 16.01.20/ RF Time split with 2 x NPA and rest of PPG children in Phoenix
Teaching Assistant hours interventions Terms 5 & 6 (CP)	02001	£ 842.74	
Agency Teaching Assistant hours Terms 5 & 6	02001	£ 1,575.00	
Teaching Assistant intervention TA from Sept 19 (16 hrs/wk)(Incr to 20 hrs/wk from Jan 2020)	02001	£ 5,427.00	
Teaching Asst interventions 0.5 hr Tues & Thurs from Jan 2020	02001	£ 200.00	approx t.b.c.
Homework club April 2019 (RF)	02001	£ 14.75	
Homework club May 2019 (RF)	02001	£ 44.54	
Homework club June 2019 (RF)	02001	£ 59.26	
Homework club July 2019 (RF)	02001	£ 29.65	
Homework club Sept 2019 (RF)	02001	£ 44.35	
Homework club Oct 2019 (RF)	02001	£ 38.14	
Homework club Nov 2019 (JW)	02001	£ 29.66	
Homework club Dec 2019 (JW)	02001	£ 19.64	
Homework club Jan 2020 (RF)	02001	£ 58.99	
Homework club Feb 2020 (RF)	02001	£ 50.00	Est
Homework club March 2020 (RF)	02001	£ 50.00	Est
Educational Psychologist sessions x 2	07010	£ 330.00	
Transport to Year 5 Maths Masterclass Hardenhuish 01.05.19	07005	£ 25.00	x
Transport to Year 6 Maths Masterclass Sheldon 09.10.19	07005	£ 29.00	
Judo club re 1 x PPG pupil for Term 6 2018/19	07036	£ 32.50	x
Judo club re 2 x PPG pupils for Term 1 & 2 2019/20	07036	£ 132.00	x
Judo club re 2 x PPG pupils for Term 3 & 4 2019/20	07036	£ 132.00	Est
Free School Milk	08002	£ 103.84	
Free School Milk not FSM pupil	08002	£ 18.92	
Free School Meals (Apr 2019-Feb 2020)	08002	£ 2,568.20	
FSM March 2020	08002	£ 350.00	Est
Drum lessons Term 1 x 2 PPG pupils	07007	£ 37.65	
Drum lessons Term 2 x 2 PPG pupils	07007	£ 68.58	
Drum lessons Term 3 x 2 PPG pupils	07007	£ 68.64	
Drum lessons Term 4 x 2 PPG pupils	07007	£ 57.20	
Ukulele lessons Terms 1 & 2 (1 x PPG pupil)	07007	£ 24.00	
Ukulele lessons Terms 3 & 4 (1 x PPG pupil)	07007	£ 24.00	
Piano lessons 2019/20 (1 x PPG pupil)	07007	£ 34.65	
Swimming PPG non contributors Terms 5 & 6 2018/19 ac yr	07009	£ 240.00	
Swimming PPG non contributors Term 3 2019/20 ac yr	07009	£ 103.00	
Swimming PPG non contributors Term 4 2019/20 ac yr	07009	£ 100.00	Est
Braeside admission fees x 3 PPG pupils Term 6 2018/19	07005	£ 165.00	
Braeside admission fees x 1 PPG pupils Term 2 2019/20	07005	£ 55.00	
Uniform for 3 x PPG pupils	S/F	£ 106.55	
Residential Trip assistance for PPG child @ £40 (Osmington)	07008	£ 40.00	(moved from SPG)
Residential Trip assistance Nov 2019 for 7 x PPG children @ £40 (Stackpc)	07008	£ 917.00	(moved from SPG)
Total Expenditure as at 13.03.2020		£ 25,246.45	
		£ 3,769.55	to carry forward to 2020/21

Other notes

Allocate non contributors to all school trips to PPG?

Braeside course DW 11.06.2020 = £60 (2020/21 fin yr)