

The Kingswinford School - Pupil Premium Financial Plan

	2017/18	Comments	2018/19	Comments
	Actual		Plan	
Students on Roll			917	
Pupil Premium Grant	-£165,400		-£166,430	
Eligible Pupils	181		178	
Catch Up Premium Grant	-£12,108		-£11,453	
Year 7 No on Roll	185		175	
Total Funding	-£177,508		-£177,883	
Staffing				
Teaching Maths	£30,910	60% fte	£29,691	0.6fte
Teaching English	£37,687	80% fte	£39,958	0.8fte
Attendance Officer	£9,107	40% fte	£9,714	40% fte
BMT Student Support	£23,967	80% fte	£10,268	30% fte
SSC Teaching Assistant	£15,638	100% fte	£16,934	100% fte
SSC Teaching Assistant	£22,374	100% fte	£22,730	100% fte
SSC Teaching Assistant	£17,524	100% fte	£18,220	100% fte
Work Skills Support			£3,301	20% fte
Enrichment Opportunities	£2,655	30% fte	£5,723	30% fte
Enrichment Opportunities			£6,893	30% fte
	£159,863		£163,432	
Intervention Groups	£12,500	50% of Lead Prac time	£12,500	40% of Lead Prac time
	£12,500		£12,500	
Curricular Activities				
Accelerated Reader	£3,012		£3,012	
My Maths Subscription	£625		£625	
Active Learn subscription MFL	£1,260		£1,260	
GL Assessments (PASS tests)			£4,333	1/3rd of GL Assessment cost
SAM Learning			£2,250	
Music Tuition	£177		£2,000	
Student Transport	£144		£300	
Learning Resources - Art materials	£1,000		£500	
School Uniform - 4017	£395		£300	
School Trips	£0		£500	Work Skills Show
	£6,613		£15,080	
Total Expenditure	£178,976		£191,012	
Balance Remaining	£1,468		£13,129	