

WAN Pupil Premium Funds 2015-16**F20001-****2015-16**

£

Income			
April 15 - March 16 Allocation	159,940.00	Pupil Premium Accrual - Jul&Aug15	-26,656.67
FSM 164 Pupils @ £935	153,340.00	Received Oct15 for Jul15-Sep15	39,985.00
Service Child 22 Pupils @ £300	6,600.00	Received Jan16 for Oct15-Dec15	39,985.00
		Received Apr16 for Jan16-Mar16	39,985.00
April 16 - March 17 Allocation	159,270.00		
FSM 162 Pupils @ £935	151,470.00	Received July16 for Apr16-Jun16	39,817.50
Service Child 26 Pupils @ £300	7,800.00	Pupil Premium Accrual - Jul-Aug 16	26,545.00

Total Pupil Premium Income 15-16	159,660.83
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Payroll Costs			
As per payroll			134,480.22
	Teaching	74,052.70	
	Education Support	59,158.88	
	Non-Teaching	1,268.64	
	Agency Teachers	700.00	700.00
Represented by:			
	ML	amt	Assistant Head of Upper Academy
	SP	100.0%	Supply Teacher
	SF	60.0%	KS3 Specialist Group work (prev Instructor KS3 SRB)
	JM	44.8%	Advisory Support Teacher
	SC	70.0%	Specialist English Intervention Lead
	TG	TLR	Teacher - Maths
	SC	33.0%	Cover Instructor (prev Instructor)
	SI	100%	Target Group Mentor
	CW	90%	Target Group Mentor
	AP	97.5%	Target Group Mentor
	DM	30%	Inclusion Services Manager
	CF	30%	Student Support Workers
	SG	30%	Student Support Workers
	AW	30%	Inclusion Support Officer
	JM	33%	Cover Supervisor
	SF	33%	Supervisor

Non-Payroll Costs			
Staff Management & Development	Staff Training		739.91
Education Related	Educational - Equipment & Materials		334.22
	Educational - Text Books		465.58
	Educational - Subscriptions		2,300.00
	Educational - ICT Resources		6,386.34
Travel, Hospitality & Subs	Hospitality		13.55
Educational Visits	Educational Visits		165.00
Student Costs	Student Uniforms		344.93
	Student Travel		41.00
	Student Prizes		1,106.55
Bought in Curriculum	Bought in Curriculum - Third Parties		6,329.00
	Bought in Curriculum - Visiting Lect/Oth		3,000.00
IT Equipment & Materials	IT Software Licences & Maint - Non Teach		651.00
Legal & Professional	Bought in Support Services	NES	10,601.67

Total Pupil Premium Costs 15-16	167,658.97
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Balance remaining	-7,998.14
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Less Capital Costs	1,850.00
Note carried forward funds 2014-15	14,376.62

Total carried forward funds 2015-16	4,528.48
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WAN Pupil Premium Yr7 Catch-up Funds 2015-16**F20003-****2015-16**

£

Income		
Apr15-Mar16 Allocation	£18,000	18,000.00

Total PP Yr7 Catch-up Income 15-16	18,000.00
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Payroll Costs			
As per payroll			17,188.65
	Teaching		5,317.20
	Education Support		11,871.45
	Non-Teaching		
Represented by:-	SC	30%	Specialist English Intervention Lead
	SC	10%	Foundation Learning Instructor
		100%	Target Group Mentor

Non-Payroll Costs		
Education Related	Educational - ICT Resources	1,247.42

Total PP Yr7 Catch-up Costs 15-16	18,436.07
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Balance remaining	-436.07
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Less Capital Costs	0.00
Note carried forward funds 2014-15	700.65

Total carried forward funds 2015-16	264.59
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Pupil Premium Detail WAN 1516

WAN PP Summer School 2015-16

F20002-

2015-16

£

Income

Accrual B/fwd	Apr15-Jun15	-9,250.00
Received in Nov15		10,750.00

Total PP Summer School Income 15-16

1,500.00

Payroll Costs

As per payroll	Teaching	0.00
Summer School 2014-15	Education Support	-170.00
Agency Costs		201.60

Non-Payroll Costs

<u>Education Related</u>	Educational - Equipment & Materials	400.00
<u>Educational Visits</u>	Education visit - cost (excl transport)	872.35

Total PP Summer School Costs 15-16

1,303.95

Balance remaining

196.05

Less Capital Costs

Note carried forward funds 2014-15	7,995.90
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Total carried forward funds 2015-16

8,191.95

WAN LAC Pupil Premium - NCC 2015-16**F20101-****2015-16**

£

Income		
Allocation Apr15-Mar16 £1000	Previous year b/fwd (7/12)	583.33
Norfolk County Council	ST 15/16 Allocation Apr15-Mar16 / Sep15-Aug16	6,650.00
	Deferral	-3,325.00
Norfolk County Council	LBa 15/16 Allocation Apr15-Mar16 / Sep15-Aug16	5,000.00
	Deferral	
Norfolk County Council	LBu & LH Allocation Apr15-Mar16 / Sep15-Aug16	2,400.00
	Deferral	
Norfolk County Council	LBu & LH Allocation Apr16-Mar17	2,000.00
	Deferral	-1,166.67
	PP LAC Consultancy	350.00

Total LAC Pupil Premium Income 15-16	12,491.66
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Payroll Costs				
As per payroll				9,842.37
	Teaching		936.77	
	Education Support		8,905.60	
	Non-Teaching			
Represented by:-				
		2%	Teacher - Science	
	AD	24%	Classroom Assistant	
	AP	50%	Target Group Mentor	
	CM	4%	Target Group Mentor	
Agency Costs	Teaching	6 days	6 days @ £175	1,050.00
	Admin			838.73

Non-Payroll Costs		
Education Related	Educational - ICT Resources	600.00
Student Costs	Student travel	55.00
Bought in Curriculum	Bought in Education Support	148.06

Total LAC Pupil Premium Costs 15-16	12,534.16
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Balance remaining	-42.50
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Less Capital Costs	
Note carried forward funds 2014-15	2,596.50

Total carried forward funds 2015-16	2,554.00
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