

AAN Pupil Premium Funds 2015-16**F20001-****2015-16****£**

Income		£	
April 15 - March 16 Allocation	112,160.00	Pupil Premium Accrual - Jul&Aug15	-18,693.33
FSM 116 Pupils @ £935	108,460.00	Received Oct15 for Jul15-Sep15	28,040.00
Post LAC 1 Pupil @ £1,900	1,900.00	Received Jan16 for Oct15-Dec15	28,040.00
Service Child 6 Pupils @ £300	1,800.00	Received Apr16 for Jan16-Mar16	28,040.00
April 16 - March 17 Allocation	108,385.00		
FSM 111 Pupils @ £935	103,785.00	Received July16 for Apr16-Jun16	27,096.25
Post LAC 1 Pupil @ £1,900	1,900.00	Pupil Premium Accrual - Jul-Aug 16	18,064.17
Service Child 9 Pupils @ £300	2,700.00		

Total Pupil Premium Income 15-16**110,587.09****Payroll Costs**

As per payroll			91,782.35
	Teachers Salary		
	Education Support Staff Salary		
	Non Teaching Staff Salary		
Agency Costs	Represented by:-		
	CB	5%	Assistant Principal (Director of Standards & Curriculum)
	DB	2%	Head of Science Faculty/Teacher
	AB	2%	Teacher (Maths)
	SD	2%	Assistant Principal (Director of Student Support & Upper School)
	CG	2%	Head of English Faculty
	IM	5%	Deputy Principal
	HN	2%	Teacher (Maths)
	MS	2%	Lead Practitioner/Associate Assistant Principal
	DM	60%	Intervention Tutor (English)
	SM	50%	Muti-subject intervention tutor
	AS	10%	Teacher of Maths/Intervention Maths Tutor
	CA	2%	Second in Science
	MG	10%	Teacher (Maths)
	KJ	2%	Head of Maths Faculty/Teacher
	AT	2%	Teacher (English)
	MP	10%	Inclusion Centre Manager/Intervention Coordinator
	BL	25%	SAFE Team Administrator
	AD	80%	SAFE Team Worker
	JS	80%	SAFE Team Worker
	CS	30%	SAFE Team Worker
	LT	50%	Behaviour for LA (Vulnerable)
	SL	100%	Behaviour for LA (Behaviour)
	TG	25%	Cover Supervisor
	AH	25%	Cover Supervisor
	LC	25%	Cover Supervisor
	SB	25%	Cover Supervisor
	SBW	25%	Cover Supervisor

Jul-Aug

Jul-Aug

Jul-Aug

Non-Payroll Costs		
	Hospitality	414.48
	Staff Training	800.00
Education Related	Educational - Equipment & Materials	1,608.62
	Educational - Text Books	951.82
	Educational - Subscription	400.00
	Educational - ICT Resources	1,156.70
	Sound Training	1,244.25
	Insane! Lifetime Package	129.00
	Intervention Subscription	400.00
	Methodmaths Resouces	600.00
	Numeracy training package	592.50
Educational Visits	Educational Visits:	
	Education visit - cost (excl transport)	2,279.81
	Education visit - transport	1,301.28
Exam & Reg Fees	Examination Fees	412.65
Student Costs	Student - Uniforms	58.70
	Student - Travel expenses	2,375.60
	Student - Allowances	10.00
	Student - Prizes	1,040.00
Bought in Curriculum	Bought in Education Support	59.28
	Bought in Curriculum - Third Parties	2,894.00
Catering	Free School Meals	152.50
Printing, Postage & Stationery	Stationery	213.04
Marketing & Communication	Events & Activities	25.00
Total Pupil Premium Costs 15-16		110,901.58
Balance remaining		-314.49
Less Capital Costs		
Note carried forward funds 2014-15		2,568.99
Total carried forward funds 2015-16		2,254.50

AAN Pupil Premium Yr7 Catch-up Funds 2015-16**F20003-****2015-16**

£

Income		
02/03/2016 15/16 Allocation	Received Mar16	17,500.00

Total YR7 Catch-up Income 15-16	17,500.00
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Payroll Costs		
As per payroll		16,549.99
	Teachers Salary	
	Education Support Staff Salary	
	Non Teaching Staff Salary	
Agency Costs		
	Represented by:-	
	DM	25% Intervention Tutor (English)
	SM	20% Mutli-subject intervention tutor
	BL	20% SAFE Team Administrator
	MP	10% Inclusion Centre Manager/Intervention Coordinator
	CS	15% SAFE Team Worker

Non-Payroll Costs		
Education Related	Educational - Equipment & Materials	1,102.96
	Educational - Text Books	32.95
	Educational - ICT Resources	416.67
	Sound Training	2,083.33
Printing, Postage & Station	Postage	3.50
	Stationery	54.25

Total YR7 Catch-up Costs 15-16	20,243.65
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Balance remaining	-2,743.65
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Less Capital Costs	0.00
Note carried forward funds 2014-15	2,741.90

Total carried forward funds 2015-16	-1.75
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Pupil Premium Detail AAN 1516

AAN PP Summer School 2015-16

F20002-

2015-16

£

<u>Income</u>			
14/15 Allocation	Clawback expected	Current 2014-15	2,000.00
14/15 Allocation	Clawback 02-Nov-15		-1,500.00

Total PP Summer School Income 15-16 **500.00**

<u>Payroll Costs</u>			
As per payroll			567.91
	Teaching		
	Education Support		
Agency Costs			

<u>Non-Payroll Costs</u>			
Travel, Hospitality & Subs	Hospitality		883.75
Bought in Curriculum	Bought in Curriculum - Visiting Lect/Oth		559.00

Total PP Summer School Costs 15-16 **2,010.66**

Balance remaining **-1,510.66**

Less Capital Costs 0.00
 Note carried forward funds 2014-15 4,812.15

Total carried forward funds 2015-16 **3,301.49**

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

£

Income			
Norfolk County Council B-fwd	Sep15-Mar16		5,833.33
Norfolk County Council	15/16 Allocation (Apr15-Mar16)	10,000.00	
Norfolk County Council	15/16 Allocation (Apr15-Mar16) Excluded pupil CE		1,845.00
Norfolk County Council	16/17 Allocation (Apr16-Mar17)		10,000.00
	Deferral Aug 16 - Mar 17		-5,833.33

Total LAC Pupil Premium Income 15-16	11,845.00
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Payroll Costs			
As per payroll			16,505.94
	Teachers Salary		
	Education Support Staff Salary		
	Represented by:-		
	DM	5%	Intervention Tutor (English)
	SM	5%	Mutli-subject intervention tutor
	AS	5%	Teacher of Maths/Intervention Maths Tutor
	MP	10%	Inclusion Centre Manager
	JS	2%	SAFE Worker (Outreach)
	AD	2%	SAFE Worker (Outreach)
	CS	3%	SAFE Team Worker
	BL	10%	SAFE Team Administrator
	LT	35%	Behaviour for LA (Vulnerable)

Non-Payroll Costs		
Student Costs	Student - Prizes	270.00

Total LAC Pupil Premium Costs 15-16	16,775.94
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Balance remaining	-4,930.94
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Less Capital Costs	0.00
Note carried forward funds 2014-15	9,401.78

Total carried forward funds 2015-16	4,470.83
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AAN LAC Pupil Premium - NCC Bid 2015-16**F20101-Bid****2015-16**

£

Income			
Norfolk County Council	Funding Consultancy	350.00	350.00
Norfolk County Council	Application Bid	42,150.00	42,150.00
Norfolk County Council	Carry forward 2016-17 (target Grp mentc Sept16-Aug17)		-16,194.01

Total LAC Pupil Premium Income 15-16	26,305.99
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Payroll Costs			
As per payroll			21,382.53
	Teachers Salary		
	Education Support Staff Salary		
	Represented by:-		
	DM	10%	Intervention Tutor (English)
	SM	5%	Mutli-subject intervention tutor
	AS	2%	Teacher of Maths/Intervention Maths Tutor
	MP	10%	Inclusion Centre Manager
	JS	2%	SAFE Worker (Outreach)
	AD	2%	SAFE Worker (Outreach)
	CS	2%	SAFE Team Worker
	BL	15%	SAFE Team Administrator
	LT	15%	Behaviour for LA (Vulnerable)
	JS	100%	Progression Mentor

Non-Payroll Costs			
Education Related	Educational - Equipment & Materials		331.50
	Educational - Text Books		341.46
	Educational - ICT Resources		2,092.50
	Education visit - cost (excl transport)		675.00
	Bought in Education Support		1,213.00
	Bought in Curriculum - Third Parties		270.00

Total LAC Pupil Premium Costs 15-16	26,305.99
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Balance remaining	0.00
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Less Capital Costs
Note carried forward funds 2014-15

Total carried forward funds 2015-16	0.00
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