

Pupil Premium - Summary June 2023/4

Number of Pupil Premium Students 2023/24	41 (incl. 4 PLAC)
Funds brought forward from 2022/23	£31,101
Funding for 2023/24	£38,295
Funding Spent YTD 2023/24	(£59,123)
Anticipated Maximum Commitment 23/24	(£8,535)
Available minimum funds to spend	£1,738
Recovery Premium funding accrued*	£23,448
Recovery Premium spent / committed	(£20,096)
Recovery Premium available	£3,517
Minimum anticipated PPG carry forward*	£5,254

*Recovery Premium funding is in addition to PPG and will cease at the end of 23/24 – PPG spend will be adjusted to use RP funds first once all spend for the year has concluded and then any general curriculum balance remaining. Target carry forward will be approximately £10,000

Pupil Premium Spend YTD 2023/4

*Costs report for Chelmsford County High
School For Girls*



Costs report for Chelmsford County High School For Girls

From 31/8/2023 to 1/9/2024

Breakdown by funding stream and provision type

	Pupils	Cost per pupil	Total
Pupil Premium			
Curriculum Resources	41	31.94	1,309.47
Extra Curricular	1	20.48	20.48
Music Lessons	14	722.14	10,110.00
Other	50	31.99	1,599.44
Travel	5	654.60	3,273.00
Trips & Educational Visit	32	102.57	3,282.25
Uniform	5	67.51	337.53
Average / Total	51	390.83	19,932.17
Pupil Premium Central Costs			
Counselling	1183	13.49	15,962.42
Curriculum Resources	1186	1.31	1,555.40
Other	1187	1.43	1,692.41
Software	1183	1.78	2,108.34
Trips & Educational Visit	151	7.14	1,077.94
Year leader Contribution	1186	14.16	16,794.67
Average / Total	1188	32.99	39,191.18
Average / Total	1189	49.73	59,123.35

The PPG 'other' category consists of sundry items such as water bottles, fobs & print credits, plus Christmas hampers

Central Cost Spend Detail YTD 2023/4

	Pupils	Cost per pupil	Total
Pupil Premium Central Costs			
Counselling	1183	13.49	15,962.42
(2023-24) Renew Counselling	1183	13.49	15,962.42
Curriculum Resources	1186	1.31	1,555.40
(2023-24) GCSEpod	1186	1.31	1,555.40
Other	1187	1.43	1,692.41
(2023-24) SEN support in the classroom items	1186	0.44	517.41
2023/24 STEM Leadership Learner Qual	1185	0.57	680.00
2023/24 School Mental Health Award	1185	0.42	495.00
Software	1183	1.78	2,108.34
(2023-24) Provision Map software 23-24	1183	1.78	2,108.34
Trips & Educational Visit	151	7.14	1,077.94
Leadership conference contribution	151	5.48	827.94
2023/24 Balance Your Brain workshop	151	1.66	250.00
Year leader Contribution	1186	14.16	16,794.67
(2023-24) Year Leader, SEN & Art costs	1186	14.16	16,794.67
Average / Total	1188	32.99	39,191.18
Average / Total	1188	32.99	39,191.18

*Pupil number fluctuations represent students on roll at time of creation of the cost.

Recovery Premium Spend Detail YTD 2023/4

Previous report included Year 14 Tutoring programme, however these costs have since all been covered by the School Led Tutoring Grant.

	Pupils	Cost per pupil	Total
Recovery premium			
Counselling	1183	5.07	6,002.40
(2023-24) Renew Counselling	1183	5.07	6,002.40
Other	1187	4.21	5,003.00
(2023-24) Inner Drive staff training	1186	2.11	2,499.00
2023/24 Mental Health First Aid training	1185	0.70	825.00
2023/24 CCHS Tutoring CRB checks	1186	0.41	485.00
2023/24 ED1 music sessions	1186	0.91	1,079.00
2023/24 Essay Competition prizes	1186	0.10	115.00
Trips & Educational Visit	347	26.20	9,090.60
(2023-24) German Exchange	2	615.00	1,230.00
(2023-24) Elevate Education Y11	151	6.22	939.20
(2023-24) Elevate Education Y7	180	6.15	1,106.40
2023/24 Chateau Baffy	6	650.00	3,900.00
2023/24 Ypres trip	7	250.00	1,750.00
2023/24 Ypres trip	1	165.00	165.00
Average / Total	1188	16.92	20,096.00
Average / Total	1188	16.92	20,096.00