



DE LA SALLE SCHOOL
PUPIL PREMIUM SPENDING PLAN 2016-17

REF	STRATEGY	BUDGET 2016-17	
1	Employment of additional staff	£	88,236
1.1	Enhanced staffing in English and Maths to reduce group sizes	£	80,000
1.2	Enhanced Careers Connect service with particular focus on DA pupils	£	1,300
1.3	Enhanced Connexions service targeting Year 10 & 11 pre-NEET pupils also with a particular focus on DA pupils	£	3,300
1.4	Core Connexions Service (proportion spent on DA pupils)	£	3,636
2	Management, Monitoring and Intervention	£	71,877
2.1	SLT strategic overview and management	£	12,474
2.2	Progress Leader - proportional contribution to salary costs	£	10,160
2.3	PSM - proportional contribution to salary costs	£	28,705
2.4	PP Learning Assistant	£	13,335
2.5	Inclusion base staffing and facilities - proportional contribution to costs	£	7,204
3	Staff working on a 1:1 basis or small extra group support	£	10,544
3.1	In-house tuition after school	£	2,500
3.2	Music tuition for Looked After Children	£	500
3.3	Pupils working full time at off-site Inclusion Base (Napier Street) Tuition Service	£	6,000
3.4	Proportional contribution to the EWS SLA	£	1,544
4	Others	£	36,500
4.1	FSM pupils engaged in Alternative Education off site	£	20,000
4.2	Support for travel costs for educational visits, pupil uniform and equipment for DA pupils	£	3,000
4.3	Breakfast Club attended by many DA pupils	£	1,000
4.4	Rewards and Incentives	£	1,000
4.5	Revision 'late bus' for after school revision classes	£	3,000
4.6	Proportionate contribution to the school's revision programme to support and challenge DA pupils	£	2,000
4.7	Proportionate contribution to exam concessions assessments and re-marks in Maths and English for DA pupils	£	2,500
4.8	Purchase of laptops for FSM pupils with no IT facilities	£	2,500
4.9	Contingency	£	500
4.10	Summer School	£	1,000
Total		£	207,157
Estimated PPG 201617		£	198,552