


Pupil Premium - Summary October 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	(£47,602)
Anticipated Maximum Commitment 23/24	(£15,764)
Available minimum funds to spend	£6,030
Recovery Premium funding accrued*	£23,448
Recovery Premium spent / committed	(£21,661)
Recovery Premium available	£1,787

*Recovery Premium funding is in addition to PPG and will cease at the end of 23/24 – plans are in place to utilise these funds.

Pupil Premium Spend YTD 2023/4

<div style="display: flex; align-items: center;">  <div style="margin-left: 20px;"> <h2 style="margin: 0;">Costs report for Chelmsford County High School For Girls</h2> <p style="margin: 0;">From 1/9/2023 to 31/8/2024</p> </div> </div>			
Breakdown by funding stream and provision type			
	Pupils	Cost per pupil	Total
Pupil Premium			
Curriculum Resources	41	27.23	1,116.57
Music Lessons	14	722.14	10,110.00
Other	13	11.09	144.15
Travel	5	588.60	2,943.00
Trips & Educational Visit	33	150.25	4,958.25
Uniform	5	67.51	337.53
Average / Total	42	466.89	19,609.50
Pupil Premium Central Costs			
Counselling	1183	10.15	12,004.80
Curriculum Resources	1186	1.31	1,555.40
Other	1185	0.99	1,175.00
Software	1183	1.78	2,108.34
Trips & Educational Visit	151	1.66	250.00
Year leader Contribution	1186	9.19	10,899.35
Average / Total	1188	23.56	27,992.89
Average / Total	1189	40.04	47,602.39

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

Central Cost Spend Detail YTD 2023/4

	Pupils	Cost per pupil	Total
(2023-24) GCSEpod	1186	1.31	1,555.40
(2023-24) Provision Map software 23-24	1183	1.78	2,108.34
(2023-24) Renew Counselling	1183	10.15	12,004.80
(2023-24) Year Leader, SEN & Art costs	1186	9.19	10,899.35
2023/24 Balance Your Brain workshop	151	1.66	250.00
2023/24 STEM Leadership Learner Qual	1185	0.57	680.00
2023/24 School Mental Health Award	1185	0.42	495.00
Average / Total	1188	23.56	27,992.89

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

Recovery Premium Spend Detail YTD 2023/4

	Pupils	Cost per pupil	Total
Recovery premium			
(2023-24) German Exchange	2	615.00	1,230.00
(2023-24) CCHS Tutoring Y11 Biology RP Term 2	1	85.00	85.00
(2023-24) CCHS Tutoring Y11 Chemistry RP Term 2	1	85.00	85.00
(2023-24) CCHS Tutoring Y11 Chemistry RP	1	170.00	170.00
(2023-24) CCHS Tutoring Y11 Maths RP Term 1b	2	170.00	340.00
(2023-24) CCHS Tutoring Y11 Maths RP	3	170.00	510.00
(2023-24) Renew Counselling	1183	5.07	6,002.40
2023/24 Chateau Baffy	6	650.00	3,900.00
2023/24 Ypres trip	8	250.00	2,000.00
Average / Total	1183	12.11	14,322.40

Recovery Premium commitment spend not yet journalled:

£400 – Enrichment Day 1 music sessions
£825 – Mental Health First Aid training
£277 – CCHS Y14 tuition sessions
£899 – MyTutor 22/23 costs
£115 – CCHS Essay competition prizes
£2,324 – Elevate education sessions
£2,499 – Innerdrive staff INSET training