

Pupil Premium – Full Year Summary 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
Recovery Premium b/f	£23,448
Funding Spent FY 2023/24	(£87,539)
PPG carry forward to 24/25	£5,305

Pupil Premium Spend 2023/4

*Costs report for Chelmsford County High
School For Girls*



Costs report for Chelmsford County High School For Girls

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

Breakdown by funding stream and provision type

	Pupils	Cost per pupil	Total
Pupil Premium			
Curriculum Resources	42	36.43	1,529.97
Extra Curricular	1	20.48	20.48
Music Lessons	14	722.14	10,110.00
Other	50	31.99	1,599.44
Travel	5	720.60	3,603.00
Trips & Educational Visit	32	102.57	3,282.25
Uniform	5	67.51	337.53
Average / Total	51	401.62	20,482.67
Pupil Premium Central Costs			
Counselling	1183	15.22	18,007.20
Curriculum Resources	1186	1.31	1,555.40
Other	1187	1.43	1,692.41
Software	1188	2.41	2,858.34
Trips & Educational Visit	151	7.14	1,077.94
Year leader Contribution	1186	17.32	20,541.47
Average / Total	1188	38.50	45,732.76
Recovery premium			
Counselling	1183	5.07	6,002.40
Other	1187	5.25	6,230.57
Trips & Educational Visit	347	26.20	9,090.60
Average / Total	1188	17.95	21,323.57
Average / Total	1189	73.62	87,539.00

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

Note that some cost centres were altered in final accounts as Recovery Premium could not be carried forward, however overall spend is accurate.

Central Cost Spend Detail 2023/4

	Pupils	Cost per pupil	Total
Pupil Premium Central Costs			
Counselling	1183	15.22	18,007.20
(2023-24) Renew Counselling	1183	15.22	18,007.20
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	1188	2.41	2,858.34
(2023-24) Provision Map software 23-24	1183	1.78	2,108.34
FROG license	1022	0.73	750.00
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	17.32	20,541.47
(2023-24) Year Leader, SEN & Art costs	1186	17.32	20,541.47
Average / Total	1188	38.50	45,732.76
Average / Total	1188	38.50	45,732.76

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

Recovery Premium Spend Detail 2023/4

	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	5.25	6,230.57
(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 MyTutor final balance	1185	1.04	1,227.57
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	17.95	21,323.57