



Pupil Premium Grant Expenditure Report to Governors: September 2017

School Context

Table 1

Pupil information							
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
No of pupils on roll	140	135	140	138	145	136	141
No of pupils eligible for PPG	43	58	57	52	53	64	51
% of pupils eligible for PPG	31	43	41	38	37	47	36

NB: The reduction in pupils eligible for Pupil Premium funding between 2016/17 and 2017/18 is directly attributed to a decrease in Free School Meal eligibility. In addition, there are fewer Early Years pupils attracting the funding.

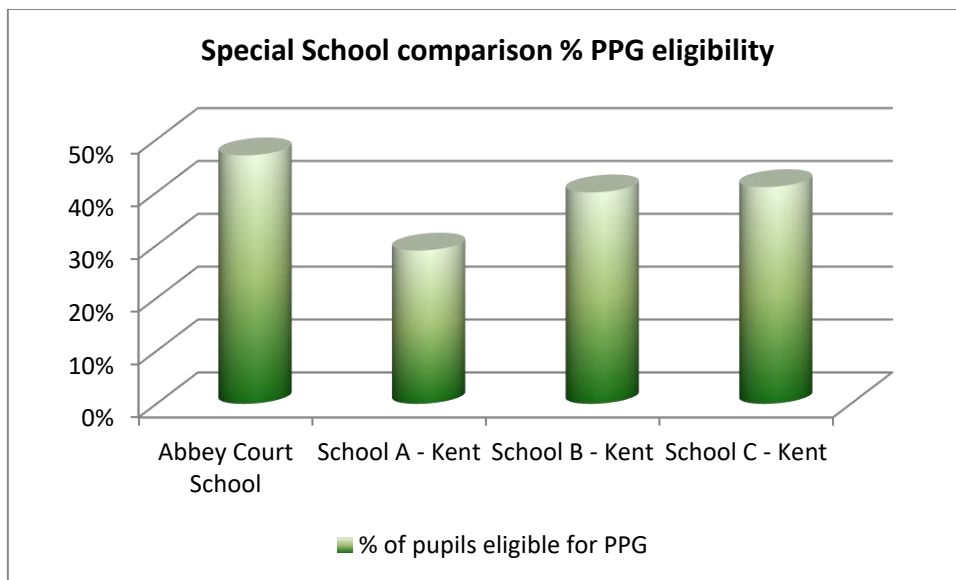


Table 2

Overall Financial Summary (Actual) 2011-2017	
Total PPG received	325,664
Total PPG expenditure	355,065
PPG remaining	-29,401

Financial information

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18 <i>Proposed</i>
PPG - Income	19,520	39,819	64,534	66,517	71,246	64,028	65,480
PPG - Expenditure	19,431	39,390	66,369	67,652	96,072	66,151	66,034
% of spend	99.5%	98.9%	102.8%	101.7%	134.8%	103.3%	100.8%

- 2011/12 – underspend of 0.5% (£89 carried forward to 2012/13)
- 2012/13 – underspend of 1.1% owing to savings on equipment purchasing (£429 carried forward to 2013/14)
- 2013/14 – overspend of 2.8% (£0 carried forward to 2014/15)
- 2014-15 – overspend of 1.7% (£0 carried forward to 2015/16)
- 2015-16 – overspend of 34.8% (£0 carried forward to 2016/17)
- 2016-17 – overspend of 3.3% (£0 carried forward to 2017/18)
- *2017-18 - figures currently report proposed income and expenditure*

(NB: The 2015/16 income figure of £71,246 included the allocation of £5,500 for Year 7 Catch Up funding, and the Year 7 Catch Up allocation for 2016/17 was £4,125.)

PPG spending

Overall Aim

To raise attainment and achievement of pupils and ensure good or better progress:

Spending PPG is based on analysis of barriers to learning:

(Based on the expectation that all children will make at least 'good or better' progress)

Assessment data tracks all "vulnerable group" pupils including those in PPG, which then informs planning appropriate provision. (Class IEPs provide individual detail.) Individual Pupil Progress meetings with teachers track pupil achievement and link directly into staff Performance Management reviews.

Pupil Premium Data Sheet

At the beginning of each term (3 times per year), a multi-professional pupil progress meeting (PPM) is held during which the progress of each pupil receiving Pupil Premium funding is considered. Their progress across the curriculum is scrutinised including any Individual Education Plan (IEP) targets, and areas that require improvement are identified. The PPM then considers strategies that will effectively move these pupils on and the best approach (additional Speech and Language Therapy; individual teaching; equipment/aids etc.) that will support the pupil.

The following chart gives an overview of PP pupil information (the green columns and comments column).

At the end of the academic year the schools progress tracker details the progress that pupils have made in all areas of the curriculum. This enables us to look at pupil progress in relation to their interventions. For the purpose of this report, we identify whether pupils have made good or better progress (the yellow boxes), or whether their progress requires improvement (the dark grey boxes in the end columns). This enables us to evaluate the impact and consider next steps for the pupil.

Summary of Spend

Year	Cost (£)	% spend
2011/12		
<u>Equipment</u>		
40 iPads & related software	15,981	
2 Charging Units & Protective Cases for iPads	3,450	
TOTAL	19,431	99.5%
2012/13		
<u>Equipment</u>		
Isis Flipscreen Desk & 102 Desk	1,179	
Protective Cases for iPads	451	
20 iPad Retina Display & Charging Unit – RM Education	11,787	
iTune Vouchers for iPads	476	
<u>1:1 Support</u>		
Myst Size 2 Stander – James Leckey (D.C.)	1,881	
Myst Size 1 Stander – James Leckey (S.K.)	1,759	
LPS Size 2 Pronestander – James Leckey (T.P.)	1,014	
T80 Paediatric Shower & Toileting Chair – Wealdon Rehab (Y.C.)	2,104	
<u>Salaries</u>		
Therapist Support Staff salaries	14,439	
<u>Training</u>		
Intensive Interaction training (K.K.)	4,300	
TOTAL	39,390	98.9%
2013/14		
<u>Equipment</u>		
7 iPads & Cases – Toucan Computing	2,093	
<u>1:1 Support</u>		
Mygo Size 1 Seating System – James Leckey (K.L.)	2,312	
Mygo Size 2 Seating System – James Leckey (D.C.)	2,611	
Lightwriter SL40 – Toby Churchill (M.M.)	3,200	
Large frame red pacer – Jenx (K.A.)	2,209	
ACE Centre Service Level Agreement	5,000	
<u>Salaries</u>		
Art Therapist salary (7/12)	15,289	
Occupational Therapy Assistant salary	12,725	
Speech & Language Therapy Assistant salary	15,596	
<u>Training</u>		
Delivery of Rebound Therapy training	1,034	
Intensive Interaction training	4,300	
TOTAL	66,369	102.8%
2014/15		
<u>Equipment</u>		
9 x ipads & Cases – Toucan Computing	2,556	
Consumable lesson resources	11	
Wheelchair Loader Bike – Quest 88	5,776	
<u>1:1 Support</u>		
Consultancy re IEP progression for individual pupils	5,166	
Mygo Size 1 Seating System – James Leckey (K.L.)	2,312	
Mygo Size 1 Seating System – James Leckey (S.K.)	2,501	
EDS Size 2 Seating System – James Leckey (H.B.)	1,797	
Neater Eater – Neater Solutions Ltd (J.W.)	1,214	
Study Carrells – KCS	1,173	
Lightwriter SL40 – Toby Churchill (M.M.)	3,200	

Equipment fittings – Mounts & More (K.L.)	489	
Easybans Standing Frame– James Leckey (B.M.)	3,913	
<u>Salaries (see table below)</u>		
Proportion of Art Therapist salary	12,223	
Proportion of Occupational Therapy Assistant salary	6,943	
Proportion of Speech & Language Therapy Assistant salary	6,851	
Proportion of Music Therapist salary	3,380	
Proportion of Physiotherapist salary	6,237	
<u>Curriculum Enhancement</u>		
Horse riding – 18 pupils x 10 sessions @ £10 contribution	1,800	
Horse riding – cover of parental contribution (P.M-B.)	110	
TOTAL	67,652	101.7%

Calculation of proportionate salaries:-

2014/15	Salary	Total no. of pupils seen	No. of Pupil Premium	PP Double weighted	Allocation per pupil	Total cost for PP pupils	Proportion of cost covered from PP funding
OT (Asst)		43	19	38	£365.40	£13,885.20	£6,942.60
Physio		44	11	22	£566.98	£12,473.56	£6,236.78
SALT (Asst)		74	32	64	£214.08	£13,701.19	£6,850.56
Music		46	15	30	£225.35	£6,760.50	£3,380.25
Art		31	14	28	£873.06	£24,445.68	£12,222.84
Total salaries	93,932						

2015/16		
<u>Equipment</u>		22
Magnetic folding tent whiteboard		90
Magnetic symbols and shapes		43
Vibrating teether		90
Super chewy		1,214
Beinn 26 large bike (JP.J.J.T)		
<u>1:1 Support</u>		20,223
Consultancy re IEP progression for individual pupils		5,000
ACE Centre Service Level Agreement		
<u>Salaries (see table below)</u>		
Proportion of Art Therapist salary	17,526.88	
Proportion of Occupational Therapy Assistant salary	10,093.29	
Proportion of Speech & Language Therapy Assistant salary	6,085.53	
Proportion of Music Therapist salary	15,231.00	
Proportion of Physiotherapist salary	19,053.00	
<u>Curriculum Enhancement</u>		
Horse riding – 70 sessions @ £20 per session (cost & parental contribution)		1,400
TOTAL	96,071.70	134.8%

Calculation of proportionate salaries:-

2015/16	Salary	Total no. of pupils seen	No. of Pupil Premium	PP Double weighted	Allocation per pupil	Total cost for PP pupils	Proportion of cost covered from PP funding
OT (Asst)		72	37	74	£272.79	£20,186.58	£10,093.29
Physio		43	29	58	£657.00	£38,106.00	£19,053.00
SALT (Asst)		94	35	70	£173.87	£12,171.06	£6,085.53
Music		72	36	72	£423.08	£30,462.00	£15,231.00
Art		32	20	40	£876.34	£35,053.75	£17,526.88
Total salaries	122,741						

2016/17

Equipment

Neater Eater (BM)

1,105

Super Chewy

90

Year 7 Catch Up various KCS resources

4,539

Alphabet cards/Unifix cubes

94

Sensory shapes/phonics resources

94

1:1 Support

Consultancy re IEP progression for individual pupils

14,831

Salaries (see table below)

Proportion of Art Therapist salary

19,446

Proportion of Physiotherapist salary

19,604

Curriculum Enhancement

Callum Park horse riding (cost & parental contribution)

4,610

Jumpers Rebound trampolining (cost & parental contribution)

1,738

TOTAL

66,151

103.3%

Calculation of proportionate salaries:-

2016/17	Salary	Total no. of pupils seen	No. of Pupil Premium	PP Double weighted	Allocation per pupil	Total cost for PP pupils	Proportion of cost covered from PP funding
Physio		43	29	58	£676.00	£39,208.00	£19,604.00
Art		32	20	40	£972.31	£38,892.50	£19,446.25
Total salaries	60,182						

2017/18 – PROPOSED SPEND

Equipment

Resources to support learning

15,000

1:1 Support

Consultancy re IEP progression for individual pupils

42,134

Riding Instructor (horse simulator)

3,900

Curriculum Enhancement

Callum Park horse riding

3,000

Jumpers Rebound trampolining

2,000

66,034

100.8%

Name	Funding stream						Class	No. per Class	Intervention					Comment	Attainment 2016/17					
	FSM	LAC	PP PLUS	Service Child	Year 7 Catch Up	Early Years			Art	Riding	Rebound	1:1	Other		Subject	Grade	Subject	Grade	Subject	Grade
Pupil 1							N	1						Physio	Art		PE			
Pupil 2							R								Art		PE			
Pupil 3							R							Physio	PE		Art			
Pupil 4							R							Physio	Art		PE			
Pupil 5							R							Physio	Art		PE			
Pupil 6							R							Physio	Art		PE			
Pupil 7							R							Physio input at Rebound, OT	PE		Art			
Pupil 8							2							OT	Eng		PE			
Pupil 9							2								Eng		Math		PE	
Pupil 10							3								Eng		Math		Art	
Pupil 11							3								Eng		Math		Art	
Pupil 12							3								Eng		Art			
Pupil 13							6								Eng		Math			
Pupil 14							6								Eng		Math			PE
Pupil 15							6								Eng		Math			PE
Pupil 16							7								Eng		Math			PE
Pupil 17							7								Eng		Math			PE
Pupil 18							7								Eng		PE			
Pupil 19							8								Eng		Math			
Pupil 20							8								Eng		Math			
Pupil 21							8								Eng		Math		PE	
Pupil 22							8								Eng		Math			
Pupil 23							8								Eng		Math			
Pupil 24							8								Eng		Math		PE	
Pupil 25							8								Eng		Math			
Pupil 26							8								Eng		PE		Art	
Pupil 27							9							Trike (cycling), Jumpers Rebound	Eng		Math		PE	
Pupil 28							9								Eng		Math		PE	
Pupil 29							9							Jumpers Rebound	Eng		Math		PE	
Pupil 30							9							Neater Eater	PE		PSHCE			
Pupil 31							9							Jumpers Rebound	PE					
Pupil 32							9							Jumpers Rebound, Inclusion	Eng		Math		PE	
Pupil 33							9							Jumpers Rebound	PE					
Pupil 34							10								Eng		Math			
Pupil 35							10								PE					
Pupil 36							11								Eng		Art			
Pupil 37							11								Eng		Math		PE	
Pupil 38							11								Eng		Math			
Pupil 39							11								Art		PSHCE			
Pupil 40							12							Jumpers Rebound	Eng		Math		PE	
Pupil 41							12								Eng		Math			
Pupil 42							12								Eng		Math		PE	
Pupil 43							12								Eng		Math		PE	
Pupil 44							12							Jumpers Rebound	Eng		Math		PE	
Pupil 45							12							Inclusion	Eng		Math			
Pupil 46							13							Jumpers Rebound	Eng		Math		PE	
Pupil 47							13								Eng		Math		PSHCE	
Pupil 48							13							Neater Eater	Eng		Math		PSHCE	
Pupil 49							13								Art		PE			
Pupil 50							13							Music lessons	Music					
Pupil 51							13								Eng		Math		PE	
	32	7	6	0	9	6		51												

The table above shows the 51 designated Pupil Premium pupils for 2016/17, and the outcomes in terms of the impact on their progress.

In the 121 subjects related to provision, 93% were Good or Outstanding progress (colour coded in yellow), leaving 7% graded as Requires Improvement (in grey). The pupils who require improvement have been discussed through pupil progress meetings with a multi-disciplinary team and alternative strategies, along with new targets, have been agreed for them and will be monitored continually over the coming year, with a termly review to check on progress. Each pupil has a target related to their subject(s) requiring improvement and these are also being supported and monitored by the subject leaders working with the class teachers.

Year 7 Pupil Premium Catch up funding

9 of the pupils above were in Year 7 and eligible for the Catch Up funding. In the academic year 2017/18, the focus for this additional support has been in line with the whole school performance targets:

“To achieve 93% or better progress in English and Maths.”

The Year 7 Catch Up funding will enable pupils to be provided with individual Numeracy and Literacy targets with individual 1:1 support aimed at improving their progress in these areas of the curriculum. The following table details the resources allocated to these targets for each pupil. The individual targets are detailed on each pupil’s IEP.

Pupil	Subject Focus (Numeracy and Literacy)	Resources	Cost	% Spend
Pupil A	Reading/Writing Mathematics	1:1 Teacher support and resources with IEP targets	£458.33	
Pupil B	Reading/Writing Mathematics	1:1 Teacher support and resources with IEP targets	£458.33	
Pupil C	Sensory Numeracy Sensory Reading/Writing	1:1 Teacher support and resources with IEP targets	£458.33	
Pupil D	Sensory Numeracy Sensory Reading/Writing	1:1 Teacher support and resources with IEP targets	£458.33	
Pupil E	Sensory Numeracy Sensory Reading/Writing	1:1 Teacher support and resources with IEP targets	£458.33	
Pupil F	Reading/Writing Mathematics	1:1 Teacher support and resources with IEP targets	£458.33	
Pupil G	Sensory Numeracy Sensory Reading/Writing	1:1 Teacher support and resources with IEP targets	£458.33	
Pupil H	Reading/Writing Mathematics	1:1 Teacher support and resources with IEP targets	£458.33	
Pupil I	Reading/Writing Mathematics	1:1 Teacher support and resources with IEP targets	£458.33	

Commentary

Pupils receiving catch up support in Numeracy and Literacy achieved 80% Good or Outstanding progress in English and Maths P Levels. 20% attainment in English and Maths was graded as Requires Improvement. The 2 pupils who require improvement in Numeracy and/or Literacy will be discussed through pupil progress meetings with a multi-disciplinary team and alternative strategies, along with new targets, will be agreed for them in Year 8. They will be monitored continually over the coming year, with a termly review to check on progress. Each pupil has a target related to their subject(s) requiring improvement, and these are also being supported and monitored by the subject leaders working with the class teachers.

All pupils are taking equipment home and are working on targets over the Summer holiday (including those with RI) to continue to support their progress. This will be continued in the new academic year.