



Pupil Premium Grant Expenditure

Report to Governors: September 2018

School Context

Table 1

Pupil information								
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
No of pupils on roll	140	135	140	138	145	136	141	163
No of pupils eligible for PPG	43	58	57	52	53	64	51	45
% of pupils eligible for PPG	31	43	41	38	37	47	36	28

NB: The reduction in the percentage of pupils eligible for Pupil Premium funding between 2017/18 and 2018/19 is attributed to a decrease in Free School Meal eligibility and an increase in overall pupil numbers in the school. In addition, there are fewer Early Years pupils attracting the funding.

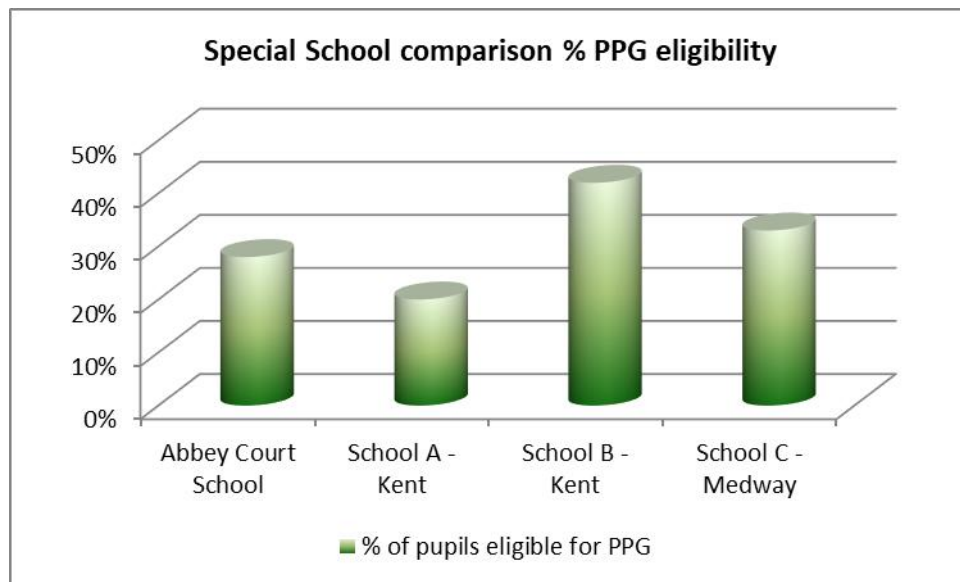


Table 2

Overall Financial Summary (Actual) 2011-2018	
Total PPG received	380,387
Total PPG expenditure	407,931
PPG remaining	-27,544

Financial information								
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19 <i>Proposed</i>
PPG - Income	19,520	39,819	64,534	66,517	71,246	64,028	54,723	51,197
PPG - Expenditure	19,431	39,390	66,369	67,652	96,072	66,151	52,866	48,799
% of spend	99.5%	98.9%	102.8%	101.7%	134.8%	103.3%	96.6%	95.3%

- 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 – underspend of 3.4% owing to savings on equipment purchasing (£1,857 carried forward to 2018/19)
- 2018-19 - figures currently report proposed income and expenditure

(NB: Figures from 2015/16 onwards include Year 7 Catch Up allocations of £5,500 (2015/16), £4,125 (2016/17) and £3,208 (2017/18).

PG spending
<p><u>Overall Aim</u> To raise attainment and achievement of pupils and ensure good or better progress:</p> <p><u>Spending PPG is based on analysis of barriers to learning:</u> <i>(Based on the expectation that all children will make at least ‘good or better’ progress)</i></p> <p><i>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.</i></p>

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

Equipment

Resources to support learning

10,206

1:1 Support

Consultancy re IEP progression for individual pupils

32,164

Riding Instructor (horse simulator)

4,700

Curriculum Enhancement

Callum Park horse riding

4,140

Jumpers Rebound trampolining

1,656

52,866

96.6%

2018/19 – PROPOSED SPEND

Equipment

Resources to support learning

10,668

1:1 Support

Consultancy re IEP progression for individual pupils

20,395

Riding Instructor (horse simulator)

7,800

Curriculum Enhancement

Callum Park horse riding

4,140

Arrow Riding School

4,140

Jumpers Rebound trampolining

1,656

48,799

95.3%

Name	Funding stream						Class	No. per Class	Intervention				Comment	Attainment 2017/18						
	FSM	LAC	PP PLUS	Service Child	Year 7 Catch Up	Early Years			1:1	Riding (off site)	Trampolining (off site)	Other		Subject	Grade	Subject	Grade	Subject	Grade	
Pupil 1							N2	4						Eng		Math				
Pupil 2							N2								Eng		Math			
Pupil 3							N2								Eng		Math			
Pupil 4							N2								Eng		Math			
Pupil 5							1	2					Rebound Therapy	Eng		Math		PE		
Pupil 6							1						Acheeva bed / specialist switch	Eng		Math				
Pupil 7							2	1					Tonto/Rebound Therapy	Eng		Math		PE		
Pupil 8							3	1						Eng		Math				
Pupil 9							4	3					Tonto / Rebound Therapy	Eng		Math		PE		
Pupil 10							4						Tonto	Eng		Math		PE		
Pupil 11							4							Eng		Math			PE	
Pupil 12							5	2					Tonto / Rebound Therapy	Eng		Math		PE		
Pupil 13							5						Tonto	Eng		Math			PE	
Pupil 14							6	2					Eng		Math			PE		
Pupil 15							6						Rebound Therapy	PE		PSHCE				
Pupil 16							8	2					Tonto / Rebound Therapy	Eng		Math		PE		
Pupil 17							8						Tonto / Rebound Therapy	Eng		Math			PE	
Pupil 18							9	7						Eng		Math				
Pupil 19							9							Eng		Math				
Pupil 20							9							Eng		Math				
Pupil 21							9						Tonto	Eng		Math			PE	
Pupil 22							9							Eng		Math				
Pupil 23							9							Eng		Math				
Pupil 24							9						Tonto	Eng		Math			PE	
Pupil 25							10	3					Eng		Math			PE		
Pupil 26							10						Tonto	Eng		Math			PE	
Pupil 27							10							Eng		Math			PE	
Pupil 28							11	6					Eng		Math			PE		
Pupil 29							11							Eng		Math				
Pupil 30							11							Eng		Math			PE	
Pupil 31							11							Eng		Math			PE	
Pupil 32							11							Eng		Math			PE	
Pupil 33							11							Eng		Math			PE	
Pupil 34							12	2					Eng		Math			PE		
Pupil 35							12							Eng		Math				
Pupil 36							13	4					Eng		Math					
Pupil 37							13						Tonto	Eng		Math			PE	
Pupil 38							13						Rebound Therapy	PSHCE		PE				
Pupil 39							13							Eng		Math			PE	
Pupil 40							14	6					Tonto	Eng		Math			PE	
Pupil 41							14						Rebound Therapy, Tonto	Eng		Math			PE	
Pupil 42							14							PSHCE		PE				
Pupil 43							14						Tonto	Eng		Math			PE	
Pupil 44							14							Eng		Math			PE	
Pupil 45							14						Tonto	Eng		Math			PE	

The table above shows the 45 designated Pupil Premium pupils for 2017/18, and the outcomes in terms of the impact on their progress.

In the 118 subjects related to provision, 94% were Good or Outstanding progress (colour coded in yellow), leaving 6% 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

All 7 of the pupils above were in Year 7 and eligible for the Catch Up funding. In the academic year 2018/19, 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 1	Reading/Writing Mathematics	1:1 Teacher support and resources with IEP targets	£458.29	
Pupil 2	Reading/Writing Mathematics	1:1 Teacher support and resources with IEP targets	£458.29	
Pupil 3	Sensory Numeracy Sensory Reading/Writing	1:1 Teacher support and resources with IEP targets	£458.29	
Pupil 4	Sensory Numeracy Sensory Reading/Writing	1:1 Teacher support and resources with IEP targets	£458.29	
Pupil 5	Sensory Numeracy Sensory Reading/Writing	1:1 Teacher support and resources with IEP targets	£458.29	
Pupil 6	Reading/Writing Mathematics	1:1 Teacher support and resources with IEP targets	£458.29	
Pupil 7	Sensory Numeracy Sensory Reading/Writing	1:1 Teacher support and resources with IEP targets	£458.29	

Commentary

Pupils receiving catch up support in Numeracy and Literacy achieved 86% Good or Outstanding progress in English and Maths P Levels. 14% attainment in English was graded as Requires Improvement. Attainment in English and Maths will continued to be monitored and support will be given to Teachers where needed to enable the pupils to continue to make good – outstanding levels of progress in Literacy and Numeracy. The pupils and achievements 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 to continue to support their progress. This will be continued in the new academic year.