



Pupil Premium Grant Expenditure

Report to Governors: September 2019

School Context

Table 1

Pupil information									
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
No of pupils on roll	140	135	140	138	145	136	141	163	164
No of pupils eligible for PPG	43	58	57	52	53	64	51	45	46
% of pupils eligible for PPG	31%	43%	41%	38%	37%	47%	36%	28%	28%

NB: The reduction in the percentage of pupils eligible for Pupil Premium funding between 2017/18 and 2019/20 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.

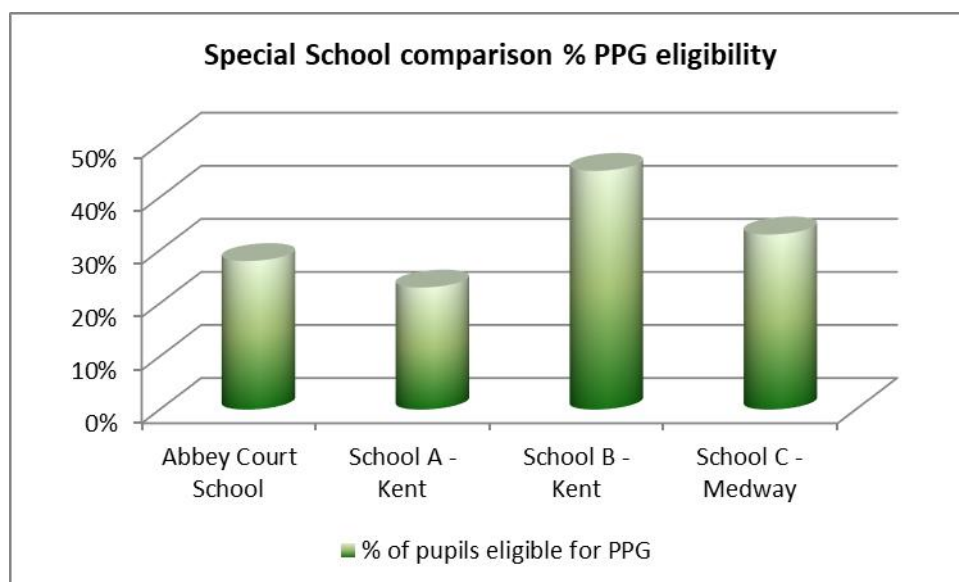


Table 2

Overall Financial Summary (Actual) 2011-2018	
Total PPG received	439,740
Total PPG expenditure	463,303
PPG remaining	-23,563

Financial information									
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20 <i>proposed</i>
PPG - Income	19,520	39,819	64,534	66,517	71,246	64,028	54,723	59,353	55,133
PPG - Expenditure	19,431	39,390	66,369	67,652	96,072	66,151	52,866	55,372	50,876
% of spend	99.5%	98.9%	102.8%	101.7%	134.8%	103.3%	96.6%	93.3%	92.3%

- 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 – underspend of 6.7% owing to saving on PE teacher salary
- 2019-20 – 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), £3,208 (2017/18) and £3,208 (2018/2019).

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)	15,712	43	19	38	£365.40	£13,885.20	£6,942.60
Physio	24,947	44	11	22	£566.98	£12,473.56	£6,236.78
SALT (Asst)	15,842	74	32	64	£214.08	£13,701.19	£6,850.56
Music	10,366	46	15	30	£225.35	£6,760.50	£3,380.25
Art	27,065	31	14	28	£873.06	£24,445.68	£12,222.84
Total salaries	93,932						

2015/16

Equipment

Magnetic folding tent whiteboard

22

90

Magnetic symbols and shapes

43

Vibrating teether

90

Super chewy

1,214

Beinn 26 large bike (JP.J.J.T)

1:1 Support

20,223

Consultancy re IEP progression for individual pupils

5,000

ACE Centre Service Level Agreement

Salaries (see table below)

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

Curriculum Enhancement

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)	19,641	72	37	74	£272.79	£20,186.58	£10,093.29
Physio	28,251	43	29	58	£657.00	£38,106.00	£19,053.00
SALT (Asst)	16,344	94	35	70	£173.87	£12,171.06	£6,085.53
Music	30,462	72	36	72	£423.08	£30,462.00	£15,231.00
Art	28,043	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	29,068	43	29	58	£676.00	£39,208.00	£19,604.00
Art	31,114	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		
<u>Equipment</u>		
Resources to support learning – Year 7 Catch up	3,208	
English Scheme of Work – Reading	907	
PSHE Healthy Living Activity Set	182	
PSHE Male and Female Repro Displays	108	
Acheeva bed	5,381	
<u>1:1 Support</u>		
Consultancy re IEP progression for individual pupils	12,929	
Phonics 1:1 support	10,084	
Riding Instructor (horse simulator)	2,444	
PE Teacher (secondary pupils only)	7,051	
<u>Curriculum Enhancement</u>		
Callum Park, Squirrels, Arrow Riding, horse riding	1,104	
Jumpers Rebound trampolining	1,726	
Residential visits	512	
<u>Staff Training</u>		
Lego Team Building	3,120	
Phonics Curriculum	750	
PECs	567	
Improving Education for CHIN	235	
Child Mental Health and Wellbeing	299	
Observing SEN Lessons	299	
Hydropool Rescue	607.50	
PSHE	245	
The Cutting Edge	810	
The Role of the Subject Leader	975	
TEACCH	1592	
Understanding VI	236	
	55,372	

Name	Funding stream						Class	No. per Class	Intervention				Comment	Attainment 2018-19					
	FSM	LAC	PP PLUS	Service Child	Year 7 Catch Up	Early Years			1:1	Riding (off site)	Tramplining (off site)	Other		Subject	Grade	Subject	Grade	Subject	Grade
	£1,320 (Pri) £935 (Sec)	£1,900 (PEP)	£2,300	£300	£458.28	£615													
Pupil 1							N2	3					Tonto	PE		Eng		PSHE	
Pupil 2							N2							Tonto	PE		Eng		PSHE
Pupil 3							N2							Rebound	PE		Eng		PSHE
Pupil 4							R	5					Acheeva/Rebound	PE		Eng		PSHE	
Pupil 5							R							Rebound	PE		Eng		PSHE
Pupil 6							R							Tonto/Rebound	PE		Eng		PSHE
Pupil 7							R							Tonto/Rebound	PE		Eng		PSHE
Pupil 8							R							Massage/Rebound	PE		Eng		PSHE
Pupil 9								3	1				Tonto/Message/Rebound	Eng		Math		PE	
Pupil 10								4	2				Massage/Music/Rebound/Acheeva	Eng		Musiic		PE	
Pupil 11								4						Massage/SALT/Rebound/Tonto	Eng		Math		PE
Pupil 12								5	1				Rebound	Eng		Math		PE	
Pupil 13								6	3				Rebound/Tonto	Eng		Math		PE	
Pupil 14								6						Rebound/Tonto	Eng		Math		PE
Pupil 15								6						Music	Eng		Music		PE
Pupil 16								7	3				Tonto	Eng		Math		PE	
Pupil 17								7						Tonto	Eng		Math		PE
Pupil 18								7						Rebound	Eng		Math		PE
Pupil 19								8	2				Rebound/Tonto	Eng		Math		PE	
Pupil 20								8						Rebound/Tonto	Eng		Math		PE
Pupil 21								9	2				Rebound/Tonto	Eng		Math		PE	
Pupil 22								9						Tonto/Music	Eng		Music		PE
Pupil 23								10	1				Rebound/Tonto	Eng		Math		PE	
Pupil 24								11	7				Tonto / Eng/Maths	Eng		Math		PE	
Pupil 25								11						Eng/Maths	Eng		Math		PE
Pupil 26								11						Eng/Maths	Eng		Math		n/a n/a
Pupil 27								11						Eng/Maths	Eng		Math		n/a n/a
Pupil 28								11						Eng/Maths	Eng		Math		n/a n/a
Pupil 29								11						Eng/Maths	Eng		Math		n/a n/a
Pupil 30								11						Eng/Maths	Eng		Math		n/a n/a
Pupil 31								12	2				Rebound/Tonto	Eng		Math		PE	
Pupil 32								12						Rebound/Tonto	Eng		Math		PE
Pupil 33								13	3				Rebound/Tonto	Eng		Math		PE	
Pupil 34								13						Rebound/Tonto	Eng		Math		PE
Pupil 35								13						Rebound/Tonto	Eng		Math		PE
Pupil 36								14	7				Rebound/Tonto	Eng		Math		PE	
Pupil 37								14						Rebound/Tonto	Eng		Math		PE
Pupil 38								14						Rebound/Tonto	Eng		Math		PE
Pupil 39								14						Rebound/Tonto	Eng		Math		PE
Pupil 40								14						Rebound/Tonto	Eng		Math		PE
Pupil 41								14						Rebound/Tonto	Eng		Math		PE
Pupil 42								14						Tonto	Eng		Math		PE
Pupil 43								15	3				Rebound/Tonto	Eng		Math		PE	
Pupil 44								15						Rebound/Tonto	Eng		Math		PE
Pupil 45								15						Tonto/Forest Schools	Eng		Science		PE

The table above shows the 45 designated Pupil Premium pupils for 2018/19, and the outcomes in terms of the impact on their progress.

In the 135 subjects related to provision, 92% were Good or Outstanding progress (colour coded in yellow), leaving 8% 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
Pupil A	Reading/Writing Mathematics	1:1 Teacher support and resources with IEP targets	£458.28
Pupil B	Reading/Writing Mathematics	1:1 Teacher support and resources with IEP targets	£458.28
Pupil C	Sensory Numeracy Sensory Reading/Writing	1:1 Teacher support and resources with IEP targets	£458.28
Pupil D	Sensory Numeracy Sensory Reading/Writing	1:1 Teacher support and resources with IEP targets	£458.28
Pupil E	Sensory Numeracy Sensory Reading/Writing	1:1 Teacher support and resources with IEP targets	£458.28
Pupil F	Reading/Writing Mathematics	1:1 Teacher support and resources with IEP targets	£458.28
Pupil G	Sensory Numeracy Sensory Reading/Writing	1:1 Teacher support and resources with IEP targets	£458.28

Commentary

Pupils receiving catch up support in Numeracy and Literacy achieved 93% Good or Outstanding progress in English and Maths P Levels. 7% attainment was graded as Requires Improvement (One pupil in one subject). 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 targets home and are working on these over the Summer holiday to continue to support their progress. This will be continued in the new academic year.