



## Pupil Premium Grant Expenditure

### Report to Governors: September 2020

#### School Context

Table 1

Pupil information										
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
No of pupils on roll	140	135	140	138	145	136	141	163	164	182
No of pupils eligible for PPG	43	58	57	52	53	64	51	45	46	54
% of pupils eligible for PPG	31%	43%	41%	38%	37%	47%	36%	28%	28%	30%

*NB: The reduction in the percentage of pupils eligible for Pupil Premium funding between 2017/18 & 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, predominantly because of Universal Infant Free School Meals.*

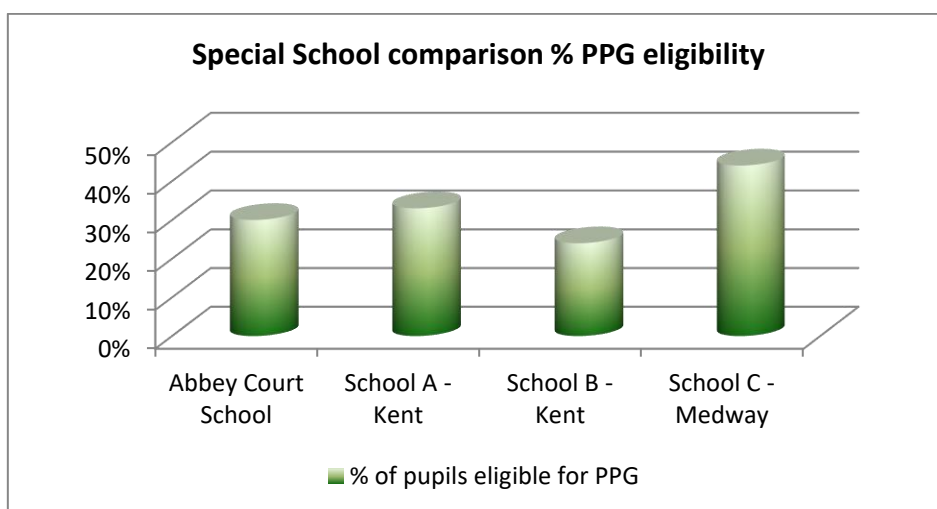


Table 2

Overall Financial Summary (Actual) 2011-2019	
Total PPG received	505,574
Total PPG expenditure	525,030
PPG remaining	-19,456

Financial information										
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21 <i>proposed</i>
PPG - Income	19,520	39,819	64,534	66,517	71,246	64,028	54,723	59,353	65,834	67,918
PPG – Expend.	19,431	39,390	66,369	67,652	96,072	66,151	52,866	55,372	61,727	67,918
% of spend	99.5%	98.9%	102.8%	101.7%	134.8%	103.3%	96.6%	93.3%	93.8%	100%

- 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 – underspend of 6.2% owing to Covid 19 and the cancellation of residential and other activities.
- 2020/21 – 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), £3,208 (2018/2019) and £8,707 (2019/2020).

## PG 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
<b>2011/12</b>		
<u>Equipment</u>		
40 iPads & related software	15,981	
2 Charging Units & Protective Cases for iPads	3,450	
<b>TOTAL</b>	<b>19,431</b>	<b>99.5%</b>
<b>2012/13</b>		
<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	
<b>TOTAL</b>	<b>39,390</b>	<b>98.9%</b>
<b>2013/14</b>		
<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	
<b>TOTAL</b>	<b>66,369</b>	<b>102.8%</b>
<b>2014/15</b>		
<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	
<b>TOTAL</b>	<b>67,652</b>	<b>101.7%</b>

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)

20,223

### 1:1 Support

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%

<b>2018/19</b>		
<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	93.2%
<b>2019/2020</b>		
<u>Equipment</u>		
Resources to support learning – Year 7 Catch up	8,707	
Sensory resources and equipment	14,204	
Home learning resources	2,508	
<u>1:1 Support</u>		
Reading 1:1 Support	5,652	
Music 1:1 Support	2,291	
OT 1:1 Support	684	
Speech & Language Therapy 1:1 Support	1,206	
Riding Instructor (horse simulator)	6,598	
Massage therapy	234	
Rebound therapy	4,122	
<u>Curriculum Enhancement</u>		
Arrow Riding / Squirrels horse riding	2,108	
Jumpers Rebound trampolining	2,020	
Offsite swim	622	
<u>Staff Training</u>		
Rebound Therapy Trainers course x 2	2,878	
Rebound Therapy Train the Trainer course	3,415	
Tac Pac	600	
TEACCH	1,628	
Sensory Reading	1,250	
Development of Early Reading	1,000	
	61,727	93.7%

Name	Funding stream						Year	Class	No. per Class	Intervention				Comment	Attainment 2019-20					
	FSM	LAC	PP PLUS	Service Child	Year 7 Catch Up	Early Years				1:1	Riding (off site)	Trampoline (off site)	Other		Subject	Grade	Subject	Grade	Subject	Grade
	£1,320 (Pri) £935 (Sec)	£1,900 (PEP)	£2,300	£300	£458.28	Variable														
Pupil 1							N2	N	2					Tonto	Eng		Math		PE	
Pupil 2							N2	N						Tonto	Eng		Math		PE	
Pupil 3							R	R						N/A/Leaver	Eng		Math			
Pupil 4							R	R	3					Sensory box	Eng		Math			
Pupil 5							R	R						Sensory resources	Eng		Math			
Pupil 6							R	P1	1					Sensory box	Eng		Math			
Pupil 7							1	P2	1					Self care routines set/Tonto/Sensory Box	Eng		Math		PE	
Pupil 8							2	P3	1					1:1 Reading/Horse Riding/Orchard Games	Eng		Math		PE	
Pupil 9							2	P5	1					Tonto/Massage/Rebound/bag books/sensory box	Eng		Math		PE	
Pupil 10							3	P6						Tonto	Eng		Math			
Pupil 11							3	P6	3					Massage/Music/Rebound/Acheeva	Eng		Math		PE	
Pupil 12							3	P6						Massage/SALT/Rebound/Tonto	Eng		Math		PE	
Pupil 13							4	P7	2					Adapted trike	Eng		Math			
Pupil 14							4	P7						Rebound	Eng		Math		PE	
Pupil 15							4	P8						Rebound/Tonto	Eng		Math		PE	
Pupil 16							4	P8	3					Reading/Resource box	Eng		Math			
Pupil 17							4	P8						1:1 Reading/Tonto	Eng		Math			
Pupil 18							5	P9						Rebound/Tonto	Eng		Math		PE	
Pupil 19							5	P9	3					1:1 Reading/Music	Eng		Math		Music	
Pupil 20							5	P9						Rebound	Eng		Math		PE	
Pupil 21							5	P10						Bag book/Reading/Resource box	Eng		Math			
Pupil 22							5	P10	4					Reading/Resource box	Eng		Math			
Pupil 23							6	P10						Rebound/Tonto	Eng		Math		PE	
Pupil 24							6	P10						Tonto	Eng		Math		PE	
Pupil 25							6	P11	1					Rebound/Tonto	Eng		Math		PE	
Pupil 26							7	S1						Rebound/Tonto/Resource box/Bag book	Eng		Math		PE	
Pupil 27							7	S1						Resource box	Eng		Math			
Pupil 28							7	S1						Rebound/Tonto/Resource box/Bag book	Eng		Math		PE	
Pupil 29							7	S1	7					Resource box	Eng		Math			
Pupil 30							7	S1						Resource box	Eng		Math			
Pupil 31							7	S1						Resource box	Eng		Math			
Pupil 32							7	S1						Resource box	Eng		Math			
Pupil 33							7	S2						Tonto/Reading/Resource box/Talk and draw	Eng		Math		PE	
Pupil 34							7	S2						Resource box	Eng		Math			
Pupil 35							7	S2						Resource box	Eng		Math			
Pupil 36							7	S2	7					Resource box	Eng		Math			
Pupil 37							7	S2						Resource box	Eng		Math			
Pupil 38							7	S2						Resource box	Eng		Math			
Pupil 39							7	S2						Resource box	Eng		Math			
Pupil 40							7	S3						Resource box	Eng		Math			
Pupil 41							7	S3						Resource box/Cvcommunication Aid/Tonto/Trike/Sensory equipment	Eng		Math			
Pupil 42							7	S3						Resource box	Eng		Math			
Pupil 43							7	S3	7					Resource box	Eng		Math			
Pupil 44							7	S3						Rebound/Tonto/Resource box	Eng		Math		PE	
Pupil 45							8	S3						Reading/Tonto/Resource box/Bag book	Eng		Math		PE	
Pupil 46							8	S3						Reading/off site swim/Tonto/Resource box	Eng		Math			
Pupil 47							9	S4	1					Reading/Rebound/Tonto/resource box/Grid 4 support	Eng		Math		PE	
Pupil 48							9	S5						Music/Rebound/Tonto/Resource box/Bag book	Eng		Math		PE	
Pupil 49							10	S5	3					Reading/Rebound/Tonto/off site swim/Resource box	Eng		Math		PE	
Pupil 50							10	S5						Reading/Rebound/Tonto/Resource box/Bag book	Eng		Math		PE	
Pupil 51							10	S6						Talk & Draw/Personal Lego	Eng		Math			
Pupil 52							10	S6						Reading/Tonto/off site swim/Talk and draw/Resource box	Eng		Math		PE	
Pupil 53							10	S6						Reading resources/Board games	Eng		Math		PE	
Pupil 54							11	S6	6					Reading/Tonto/off site swim/Resource box	Eng		Math		PE	
Pupil 55							11	S6						Music/Attention Autism equipment	Eng		Math		PE	
Pupil 56							11	S6						Reading/Tonto/off site swim/Resource box	Eng		Math		PE	
Pupil 57							11	S7						Tonto/Off site swim/Attention Autism equipment/Sensory resources	Eng		Math		PE	
Pupil 58							11	S7	4					Music/Rebound/Tonto/Bag book/Resource box/Light box/Tac pac	Eng		Math		PE	
Pupil 59							11	S7						Music/Rebound/Tonto/Bag book/resource box/Tac pac	Eng		Math		PE	
Pupil 60							11	S7						Tonto/Bag book/off site swim/Resource box/TEACCH	Eng		Math		PE	

The table above shows the 60 designated Pupil Premium pupils for 2019/20, and the outcomes in terms of the impact on their progress.

In the 137 subjects related to provision, 96% were Good or Outstanding progress (colour coded in yellow), leaving 4% 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 19 of the pupils above were in Year 7 and eligible for the Catch Up funding. In the academic year 2019/20, the focus for this additional support has been in line with the whole school performance targets:

“To achieve 97% 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 1	Reading/Writing Mathematics	Homeworking resources to provide differentiated support	£458.33
Pupil 2	Reading/Writing Mathematics	Homeworking resources to provide differentiated support	£458.33
Pupil 3	Sensory Numeracy Sensory Reading/Writing	Homeworking resources to provide differentiated support	£458.33
Pupil 4	Sensory Numeracy Sensory Reading/Writing	Homeworking resources to provide differentiated support	£458.33
Pupil 5	Reading/Writing Mathematics	Homeworking resources to provide differentiated support	£458.33
Pupil 6	Reading/Writing Mathematics	Homeworking resources to provide differentiated support	£458.33
Pupil 7	Sensory Numeracy Sensory Reading/Writing	Homeworking resources to provide differentiated support	£458.33
Pupil 8	Reading/Writing Mathematics	Homeworking resources to provide differentiated support	£458.33
Pupil 9	Sensory Numeracy Sensory Reading/Writing	Homeworking resources to provide differentiated support	£458.33
Pupil 10	Reading/Writing Mathematics	Homeworking resources to provide differentiated support	£458.33
Pupil 11	Reading/Writing Mathematics	Homeworking resources to provide differentiated support	£458.33
Pupil 12	Reading/Writing Mathematics	Homeworking resources to provide differentiated support	£458.33
Pupil 13	Sensory Numeracy Sensory Reading/Writing	Homeworking resources to provide differentiated support	£458.33
Pupil 14	Sensory Numeracy Sensory Reading/Writing	Homeworking resources to provide differentiated support	£458.33
Pupil 15	Reading/Writing Mathematics	Homeworking resources to provide differentiated support	£458.33
Pupil 16	Reading/Writing Mathematics	Homeworking resources to provide differentiated support	£458.33
Pupil 17	Reading/Writing Mathematics	Homeworking resources to provide differentiated support	£458.33
Pupil 18	Reading/Writing Mathematics	Homeworking resources to provide differentiated support	£458.33
Pupil 19	Reading/Writing Mathematics	Homeworking resources to provide differentiated support	£458.33



## Commentary

Pupils receiving catch up support in Numeracy and Literacy achieved 99.5% Good or Outstanding progress in English and Maths P Levels (18/19 pupils). Attainment in English and Maths will continue 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 their 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 at home as well as in school during the pandemic to continue to support their progress. This will be continued in the new academic year as needed.