

**Pupil Premium Grant Expenditure**

**Report to Governors: September 2021**

School Context

Table 1

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| **Pupil information** |
|   | **2011/12** | **2012/13** | **2013/14** | **2014/15** | **2015/16** | **2016/17** | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** |
| No of pupils on roll | 140 | 135 | 140 | 138 | 145 | 136 | 141 | 163 | 164 | 182 | 194 |
| No of pupils eligible for PPG | 43 | 58 | 57 | 52 | 53 | 64 | 51 | 45 | 46 | 54 | 50 |
| % of pupils eligible for PPG | 31% | 43% | 41% | 38% | 37% | 47% | 36% | 28% | 28% | 30% | 26% |

 *NB: The reduction in the percentage of pupils eligible for Pupil Premium funding between 2017/18, 2019/20, and 2020/21 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.*

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* 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 – overspend of 0.2% (£0 carried forward to 2021/22)
* *2021/22 - 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). In 2020/21 Year 7 Catch Up funding was replaced by Covid Catch Up funding (£25,690), which was 2/3 payment of an expected £37,440 total allocation.

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| **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.

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| **Summary of Spend** |
| **Year** | **Cost (£)** | **% spend** |
| **2011/12**Equipment40 iPads & related software2 Charging Units & Protective Cases for iPads | 15,9813,450 |  |
| **TOTAL** | 19,431 | 99.5% |
|  |
| **2012/13**EquipmentIsis Flipscreen Desk & 102 DeskProtective Cases for iPads20 iPad Retina Display & Charging Unit – RM EducationiTune Vouchers for iPads1:1 SupportMyst Size 2 Stander – James Leckey (D.C.)Myst Size 1 Stander – James Leckey (S.K.)LPS Size 2 Pronestander – James Leckey (T.P.)T80 Paediatric Shower & Toileting Chair – Wealdon Rehab (Y.C.)SalariesTherapist Support Staff salariesTrainingIntensive Interaction training (K.K.) | 1,17945111,7874761,8811,7591,0142,10414,4394,300 |  |
| **TOTAL** | 39,390 | 98.9% |
|  |
| **2013/14**Equipment7 iPads & Cases – Toucan Computing1:1 SupportMygo Size 1 Seating System – James Leckey (K.L.)Mygo Size 2 Seating System – James Leckey (D.C.)Lightwriter SL40 – Toby Churchill (M.M.)Large frame red pacer – Jenx (K.A.)ACE Centre Service Level AgreementSalariesArt Therapist salary (7/12)Occupational Therapy Assistant salarySpeech & Language Therapy Assistant salaryTrainingDelivery of Rebound Therapy trainingIntensive Interaction training | 2,0932,3122,6113,2002,2095,00015,28912,72515,5961,0344,300 |  |
| **TOTAL** | 66,369 | 102.8% |
|  |
| **2014/15**Equipment9 x ipads & Cases – Toucan ComputingConsumable lesson resourcesWheelchair Loader Bike – Quest 881:1 SupportConsultancy re IEP progression for individual pupilsMygo Size 1 Seating System – James Leckey (K.L.)Mygo Size 1 Seating System – James Leckey (S.K.)EDS Size 2 Seating System – James Leckey (H.B.)Neater Eater – Neater Solutions Ltd (J.W.)Study Carrells – KCS Lightwriter SL40 – Toby Churchill (M.M.)Equipment fittings – Mounts & More (K.L.)Easybans Standing Frame– James Leckey (B.M.)Salaries *(see table below)*Proportion of Art Therapist salaryProportion of Occupational Therapy Assistant salaryProportion of Speech & Language Therapy Assistant salaryProportion of Music Therapist salaryProportion of Physiotherapist salaryCurriculum EnhancementHorse riding – 18 pupils x 10 sessions @ £10 contributionHorse riding – cover of parental contribution (P.M-B.) | 2,556115,7765,1662,3122,5011,7971,2141,1733,2004893,91312,2236,9436,8513,3806,2371,800110 |  |
| **TOTAL** | 67,652 | 101.7% |
| Calculation of proportionate salaries:-

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **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 |   |

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| **2015/16**EquipmentMagnetic folding tent whiteboardMagnetic symbols and shapesVibrating teetherSuper chewyBeinn 26 large bike (JP.J.J.T)1:1 SupportConsultancy re IEP progression for individual pupilsACE Centre Service Level AgreementSalaries *(see table below)*Proportion of Art Therapist salaryProportion of Occupational Therapy Assistant salaryProportion of Speech & Language Therapy Assistant salaryProportion of Music Therapist salaryProportion of Physiotherapist salaryCurriculum EnhancementHorse riding – 70 sessions @ £20 per session (cost & parental contribution) | 229043901,21420,2235,00017,526.8810,093.296,085.5315,231.0019,053.001,400 |  |
| **TOTAL** | 96,071.70 | 134.8% |
| Calculation of proportionate salaries:-

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **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 |   |

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| **2016/17**EquipmentNeater Eater (BM)Super ChewyYear 7 Catch Up various KCS resourcesAlphabet cards/Unifix cubesSensory shapes/phonics resources1:1 SupportConsultancy re IEP progression for individual pupilsSalaries *(see table below)*Proportion of Art Therapist salaryProportion of Physiotherapist salaryCurriculum EnhancementCallum Park horse riding (cost & parental contribution)Jumpers Rebound trampolining (cost & parental contribution) | 1,105904,539949414,83119,44619,6044,6101,738 |  |
| **TOTAL** | 66,151 | 103.3% |
| Calculation of proportionate salaries:-

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **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 |   |

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| **2017/18** EquipmentResources to support learning1:1 SupportConsultancy re IEP progression for individual pupilsRiding Instructor (horse simulator)Curriculum EnhancementCallum Park horse riding Jumpers Rebound trampolining | 10,20632,1644,7004,1401,656 |  |
|  | 52,866 | 96.6% |
| **2018/19** EquipmentResources to support learning – Year 7 Catch upEnglish Scheme of Work – ReadingPSHE Healthy Living Activity SetPSHE Male and Female Repro DisplaysAcheeva bed1:1 SupportConsultancy re IEP progression for individual pupilsPhonics 1:1 supportRiding Instructor (horse simulator)PE Teacher (secondary pupils only)Curriculum EnhancementCallum Park, Squirrels, Arrow Riding, horse riding Jumpers Rebound trampoliningResidential visitsStaff TrainingLego Team BuildingPhonics CurriculumPECsImproving Education for CHINChild Mental Health and WellbeingObserving SEN LessonsHydropool RescuePSHEThe Cutting EdgeThe Role of the Subject LeaderTEACCHUnderstanding VI | 3,2089071821085,38112,92910,0842,4447,0511,1041,7265123,120750567235299299607.502458109751592236 |  |
|  | 55,372 | 93.2% |
| **2019/2020**EquipmentResources to support learning – Year 7 Catch upSensory resources and equipmentHome learning resources1:1 SupportReading 1:1 SupportMusic 1:1 SupportOT 1:1 SupportSpeech & Language Therapy 1:1 SupportRiding Instructor (horse simulator)Massage therapyRebound therapyCurriculum EnhancementArrow Riding / Squirrels horse ridingJumpers Rebound trampoliningOffsite swimStaff TrainingRebound Therapy Trainers course x 2Rebound Therapy Train the Trainer courseTac PacTEACCHSensory ReadingDevelopment of Early Reading | 8,70714,2042,5085,6522,2916841,2066,5982344,1222,1082,0206222,8783,4156001,6281,2501,000 |  |
|  | 61,727 | 93.7% |

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| **2020/2021**EquipmentSensory resources/equipment and home learning resources1:1 SupportReading 1:1 SupportMusic 1:1 SupportOT 1:1 SupportDraw and TalkRiding Instructor (horse simulator)Curriculum EnhancementNot applicable owing to Covid-19 restrictions | 54,3628,8561,4702,6761445760 |  |
|  | 68,084 | 100.2% |

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The table above shows the 50 designated Pupil Premium pupils for 2020/21, and the outcomes in terms of the impact on their progress.

In the 122 subjects related to provision, 98% were Good or Outstanding progress (colour coded in yellow), leaving 2% graded as Requires Improvement (in grey). The pupils who require improvement have been discussed through pupil progress meetings 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. It is important to note that one of these pupils has not attended school this academic year. Additionally, the other pupil, had made Good or Outstanding progress in their two other focus subjects.

Catch Up Premium 2020-2021

Covid-19

In June 2020 the government announced £1 billion of funding to support children and young people to catch up on missed learning caused by coronavirus (COVID19). This is especially important for the most vulnerable pupils and pupils from disadvantaged backgrounds who we know have been most affected. Abbey Court School anticipates the receipt of £37,440 in Covid-19 Catch Up Premium allocations. This is to be paid in 3 tranches between Autumn 2020 (£9,360), and Summer 2021 (28,080). This funding will be used to provide Speech and Language Therapy at a cost of £30,192 for the year, with the remainder (£7,248) being spent on Educational Psychology.

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| Term:  | Money received: | Allocation of funding  |
| Autumn 2020 | £9360 | * Increased specialist SALT support
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| Spring 2021 | £16330 | * Increased specialist SALT support
* Specialist Educational Psychologist (support for identified individual pupils)
 |
| Summer 2021 | £11750(Expected July 2021) | * Increased specialist SALT support
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Commentary:

It was identified that additional Speech and Language Therapy support would have a positive impact, and was relevant to promoting the progress of all pupils at Abbey Court. In addition to this, progress in communication, enables pupils to make progress across all areas of the curriculum. In 2020-21, 97% of pupils made Good or better progress in Speaking and Listening, with 12% making Outstanding progress in Speaking. Additionally, 98% of pupils made Good or better progress in Reading and Writing. This is an improvement on 2019-20 progress, where 96% of pupils achieved Good or better progress in Speaking, 96% in Reading and 95% in Writing.

It was additionally felt that some individual pupils would benefit from additional support from an Educational Psychologist, to support their mental health and wellbeing and behaviour needs. These pupils were identified during pupil progress meetings and in consultation with parents. The outcomes of this support have been shared with families and class teachers to ensure strategies enable ongoing progress, beyond the individual sessions.