

# Pupil premium grant expenditure: Academy Financial Year 2017/18

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## Overview of the school (Based on Jan 2017 census)

Number of pupils and pupil premium grant (PPG) received	
Total number of pupils on roll (Mainstream)	Jan 2017 - 410
Total number of pupils eligible for PPG (ever had FSM in last 6 years = 26%)	106
Amount of PPG received per pupil 106 x £1320 + 4 x Service Child @ £300 + 3 x LAC @ £1900 - Adjustment to match remainder due as an academy from Oct 2017	£139,920 (7 pupils) = £6,900 -19,570
<b>Total amount of PPG allocated against budget</b>	<b>£127,250</b>

## Summary of PPG spending in financial year 2017/2018

### Objectives in spending PPG:

*Set realistic objectives that focus on specific groups of pupils or subjects. If you want to focus on mathematics, you may want to monitor progress in average point scores to show progress.*

To raise achievement for pupils in receipt of free school meals and those who are deemed vulnerable.

### Summary of planned spending:

The majority of expenditure relates to staffing costs to support vulnerable children – 26% of total costs for Learning Support Assistants is allocated to PPG.

In addition, identified pupils receive 1 to 1 counselling sessions. Whole class drama led workshops also benefit the identified children and helps to raise self-esteem. The full cost is allocated to PPG.

Poor attendance is directly linked to under achievement. Therefore, the total costs for the Family Support Worker are linked to PPG.

The cost of Breakfast Club provision is allocated in full to PPG and if offset by income from non PPG pupils.

The cost of additional 1:1 tuition and homework support is met from PPG.

Month 12 (August 2018)		Record of PPG spending by item/project 2017/2018			
Item/project	Budget Cost (11 months)	Actuals To Date	Objective	Intended Outcome	Measurable Outcome
Employment of Family Support Staff <b>EXTSTAFF</b>	31,536	29,434	Early intervention for vulnerable pupils especially when impacting on attendance	Pupils' emotional health is supported appropriately. Attendance is at least in line with national figures	Attendance Data
Employment of LSAs to support vulnerable pupils 2017 (£311,659 x 26%) <b>CLASSRM</b>	81,031	77,532	To further enhance provision of interventions for target pupils who are in receipt of FSM or vulnerable	Disadvantaged pupils continue to attain similar standards to those of their peers	Performance Data
Tutor fees – Drama <b>DRAMA</b>	3,570	6,460	To raise aspirations and self-esteem for all children in class but particularly those who are vulnerable	Speaking and listening skills of Y3 & Y4 pupils (especially FSM) will improve	Gaps Analysis Data
1:1 Counselling Service & Drama Therapy (Olive Branch) <b>COUNSELLOR</b>	15,900	21,300	To support identified vulnerable pupils through confidential 1:1 counselling sessions and Drama therapy.	Raised self-esteem and trust of adults leading to confidence to express feelings. Emotional health and wellbeing improves	Data Analysis
Breakfast Club <b>EXPENDITURE</b> Food £1,580 Staff £3,592 Equipment £0 <b>INCOME £4,375</b>	1,580 3,592 0 -4,375	1,520 4,858 23 -5,421	Provide the opportunity for all children (but in particular those on FSM) to start the day with a good breakfast	Pupils more alert and ready to learn – raised levels of achievement	Gaps Analysis Data Termly Pupil Progress
1:1 / group Tuition – provided by experienced LSAs and teachers in addition to that provided through DFE 1:1 tuition programme	1,216	561	To extend the number of identified children receiving 1:1 and small group tuition and enable them to make at least expected levels of progress	Impacts on whole school to raise levels of achievement – particular focus on Y2 and Y6	Gaps Analysis Data Termly Pupil Progress
Homework Club <b>EXTSTAFF</b>	5,623	3,692	To support disadvantaged pupils with homework activities and on-going skills development	Disadvantaged pupils to make accelerated progress	Gaps Analysis Data Termly Pupil Progress
Miscellaneous expenditure <b>PP MISC</b>		293	Prizes for attendance awards Financial support for identified families re Educational visits / clubs etc.	Pupils are motivated to come to school every day. Identified families are supported financially for specific needs.	Gaps Analysis Data
<b>TOTAL BUDGETED</b>	<b>139,313</b>	<b>140,252</b>			

Total PPG allocated 2017/2018 budget	127,250
Total PPG received	163,950
Total PPG expenditure	140,252
Surplus to carry forward to 2018/19	23,698