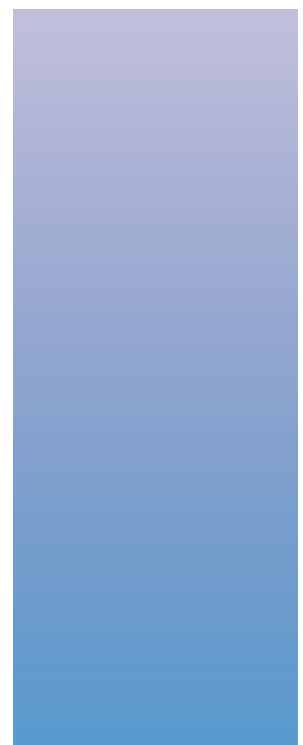


PP Funding 2020-2021

Including planned expenditure for 2021-2022

2020-2021 - Income and Expenditure / Impact Report



PP Impact 2020-21

Pupil Premium Grant 2020/21

Our Pupil premium funding continues to be used in an effort to close the associated 'progress gap' that is often found between lower income families compared to children from higher income families. The latest national data shows that this gap / difference is still significant.

Pupil Premium expenditure 2020-2021

Income		Forecast	Actual	Difference
Pupil Premium		109,755	109,828	(73)
Early Years Pupil Premium		0		0
LAC Pupil Premium (including Post LACPP)		10,900	13,899	(2,999)
Carry Forward from 2019-20		28,269	28,269	0
Total Income		148,924	151,996	(3,072)
Staff Expenditure				
	Total cost to school	Forecast	Actual	Difference
Intervention Staff Costs	34,936	34,936	33,348	1,588
Family Engagement Officers	36,239	32,000	44,291	(12,291)
Literacy / Communication Teaching Assistants (2FTE)	38,814	38,814	35,083	3,731
Non Verbal Communication Project	7,500	7,500	7,425	75
Total Staff Expenditure	117,489	113,250	120,147	(6,897)
		96%		
Mentoring and Support				
	Total cost to school	Forecast	Actual	Difference
Total Mentoring and support Expenditure	0	0	0	0
Equipment & Resources				
	Total cost to school	Forecast	Actual	Difference
En/Ma/Sc Homework Licenses				0
Educational Equipment	0	0	0	0
Total Equipment & Resources Expenditure	0	0	0	0
Holiday School				
	Total cost to school	Forecast	Actual	Difference
Total Summer School Expenditure	0	0	0	0
Staff Training				
	Total cost to school	Forecast	Actual	Difference
Total Staff Training Expenditure	0	0	0	0
Individual Pupil Expenditure				
	Total cost to school	Forecast	Actual	Difference
Peripatetic Music Lessons	800	800	900	(100)
Professional Assessments	150	150	0	150
Educational Visits	100	100	0	100
Therapies	500	500	120	380
Educational Equipment	14,000	14,000	767	13,233
Total Individual Pupil Expenditure	15,550	15,550	1,787	13,763
Total Income 2020/21 including carry forward		148,924	151,996	
Total Expenditure 2020/21	133,039	128,800	121,934	
Carry Forward to 2021/22		20,124	30,061	

£ 109,828 was allocated for our Pupil Premium 2020/21 funding.
Total funding allocation was £151,996

The allocation comprised of:

- £109,828 Pupil premium
- £13,899 LAC Pupil Premium
- A carry forward from 2019-20 of £28,269

Pupil Premium Expenditure Headlines for 2020/21

- £33,348 was spent on staffing costs for part funding intervention staff throughout the academic year. The intervention staff were responsible for liaising with the Numeracy and Literacy Faculty Leaders and the teachers within their Faculties to identify students who were not making expected progress. These students were targeted with additional support and their progress was regularly reviewed.
- £44,291 was spent on part funding the employment of Ann Lucas the school's Family Engagement Officer. Anns role is incredibly valuable work supporting families who have a wide range of problems and difficulties, many of which present barriers to learning for our pupils. By employing a Family Engagement Officer we are able to address some of these issues and enable our pupils to focus more on their school work and homework. Family engagement has been a huge focus during 2020-2021 due to the effect that Covid had had on family units.
- £35,083 was used to contribute to the salaries of the School's Communication Team who work alongside the Director of English and Communication, the English Faculty and external professionals such as Speech and Language Therapists and ACT. The communication Assistants work to support the communication skills of students in a classroom setting, creating resources, delivering training in Makaton and Communication Aid use, updating our communication hub and completing any further 1 to 1 support where required. A huge amount of time and resources has also been spent on improving the eating and drinking mats to better support the needs of our students.
- £7425 was used for Non verbal drama project to increase engagement and communication with students across the age range. This project was particularly useful to engage our learners during remote learning as the sessions were able to be delivered through zoom.

£120,147 was therefore spent on staffing to support students.

- An additional £1787 was spent on individual PP student expenditure to specifically benefit individual students to provide them with access and opportunities to close the gap.
- This spend included access to Music lessons (£900), Therapy (£120) as well as some access equipment (£767)

Historically more PP funding has been spent on an individual basis e.g forecast was £15,550 for this individual expenditure however our Covid catch up grant has been utilised to purchase resources and equipment this year.

Therefore the 2020/21 year end position was:

- Total income, including carry forward, was £151,996
- Total expenditure £121,934
- Carry forward to 2021-22 £30,061

Pupil Premium Progress Headlines for 2020/21

Primary Department

At the end of Key Stage 1,

- 62% of **Pupil Premium students** achieved above expected progress in English, with 38% **achieving expected progress**.
- This compares to 56% of **non-Pupil Premium students** achieving above expected Progress in English , with 38% **achieving expected progress** and 6% below expected progress.
- 60% of **Pupil Premium students** achieved above expected Progress in Maths.with 40% **achieving expected progress**
- This compares to 52% of **non-Pupil Premium students** achieving above expected Progress in Maths, with 48% **achieving expected progress**.

At the end of Key Stage 2,

- 60% of **Pupil Premium students** achieved above expected Progress in English, with 40% **achieving expected progress**.
- This compares to 52% of **non-Pupil Premium students** achieving above expected Progress in English, with 48% **achieving expected progress**.
- 60% of **Pupil Premium students** achieved above expected Progress in Maths ,with 40% **achieving expected progress**.
- This compares to 56% of **non-Pupil Premium students** achieving above expected Progress in Maths, with 44% **achieving expected progress**.

Secondary Department

At the end of Key Stage 3,

- 56% of **Pupil Premium students** achieved above expected Progress in English, with 44% **achieving expected progress**.
- This compares to 60% of **non-Pupil Premium students** achieving above expected Progress in English, with 40% **achieving expected progress**.
- 52% of **Pupil Premium students** achieved above expected Progress in Maths, with 42% **achieving expected progress** and 6% below expected progress.
- This compares to 58% of **non-Pupil Premium students** achieving expected Progress in Maths, with 42% **achieving expected progress**.

At the end of Key Stage 4,

- 44% of **Pupil Premium students** achieved above expected Progress in English, with 56% **achieving expected progress**.
- This compares to 68% of **non-Pupil Premium students** achieving above expected progress in English, with 32% **achieving expected progress**.
- 52% of **Pupil Premium students** achieved above expected Progress in Maths, with 48% **achieving expected progress**.
- This compares to 50% of **non-Pupil Premium students** achieving above expected Progress in Maths, with 50% **achieving expected progress**.

Pupil Premium Planned Expenditure for 2021/22

Income		Forecast	Revised Forecast	Difference
Pupil Premium		109,755	109,930	(175)
Early Years Pupil Premium		0		0
LAC Pupil Premium (including Post LACPP)		13,335	10,990	2,345
Carry Forward from 2020-21		30,061	30,061	0
Total Income		153,151	150,981	2,170
Staff Expenditure				
	Total cost to school	Forecast	Revised Forecast	Difference
Intervention Staff Costs	32,928	32,928	32,928	0
Family Engagement Officers	36,992	27,449	27,449	0
Literacy / Communication Teaching Assistants (2FTE)	72,093	50,000	47,444	2,556
Non Verbal Communication Project	7,500	7,500	7,500	0
Total Staff Expenditure	149,513	117,877	115,321	2,556
		79%		
Mentoring and Support				
	Total cost to school	Forecast	Revised Forecast	Difference
Total Mentoring and support Expenditure	0	0	0	0
Equipment & Resources				
	Total cost to school	Forecast	Revised Forecast	Difference
En/Ma/Sc Homework Licenses				0
Educational Equipment	0	0	0	0
Total Equipment & Resources Expenditure	0	0	0	0
Holiday School				
	Total cost to school	Forecast	Revised Forecast	Difference
Total Summer School Expenditure	0	0	0	0
Staff Training				
	Total cost to school	Forecast	Revised Forecast	Difference
Total Staff Training Expenditure	0	0	0	0
Individual Pupil Expenditure				
	Total cost to school	Forecast	Revised Forecast	Difference
Peripatetic Music Lessons	900	900	900	0
Professional Assessments	150	150	150	0
Educational Visits	100	100	100	0
Therapies	500	500	500	0
Educational Equipment	14,000	14,000	14,000	0
Total Individual Pupil Expenditure	15,650	15,650	15,650	0
Total Income 2021/22 including carry forward		153,151	150,981	
Total Expenditure 2021/22	165,163	133,527	130,971	
Carry Forward to 2021/22		19,624	20,010	

£109,930 is allocated for our Pupil Premium 2021/22 funding
Total allocation = £150,981

The allocations are again based on:

- £109,930 Pupil Premium
- £10,990 LAC Pupil Premium (including post LAC funding)
- £30,061 Carry forward from 20/21

Planned expenditure includes:

- £32,928 to continue part funding the Intervention staff.
- £27,449 to part fund the Family Engagement Officer.
- £47,444 to continue to part fund the Communication Assistants roles.
- £7,500 has been allocated towards the non-verbal drama project with Birmingham Rep.

Due to less carry forward of Covid catch up funding this year additional PP funding will again return to provide further individual expenditure therefore the forecast for individual expenditure is set at £15,650.

This includes, Music lessons, professional assessments, Educational visits, therapy and a range of educational resources to support teaching and learning.

Total income 2021/22 (including carry forward)	£150,981
Total planned expenditure 2021/22	£130,971
Carry forward to 2022/23	£20,010

Note:

The full cost of our communication team is £72,093 therefore the £47,444 that is used to part fund this vital role within the school due to the support required for our students and their ever changing communication needs.