

Horton Park Primary School

Pupil Premium Grant – Allocated Expenditure and Predicted Impact 2016 / 2017



Measuring the impact of PPG spending - The School will measure the impact of interventions by:

- Tracking the progress of students on a termly basis.
- Measuring the success of students at the end of each key stage, particularly key stage 2, against national measures.
- Monitoring the support of students accessing additional need and pastoral support and reviewing provision half termly.

IT MUST BE NOTED THAT MEETING NEEDS OF THE MOST VULNERABLE ENABLES THE EDUCATION OF ALL PUPILS

Funding Allocation: £300,334

| Strategy | Actual Autumn & Spring Term Expenditure | Predicted Summer Term Expenditure | Estimated Annual 16/17 Expenditure | Predicted Impact |
|--|--|--|---|--|
| Every Child a Reader/Writer – UPS teacher (0.6) Y2/Y1 Intensive ‘catch –up’ individual reading programme with parental involvement and regular review with class teacher SENDCo time to manage this (2 days per term) | £13,398.58 £520 | £9,570.417 £260 | £22,969 780 | 8 children to complete the programme All to make faster progress than the national average for the duration of the programme. 4 children to make 4 points progress in reading, 8 to maintain rate of progress after the programme is completed. Strategies cascaded to class staff –plus 10 WBRI children + 2 points |
| Outcomes: All children made outstanding progress. Staff training provided to all teachers to ensure strategies used effectively in class | | | | |
| WAVE 3 Specialist Teaching Assistant Support (0.6) SENDCo time to manage the programme (2 days per term) | £5,323 £520 | £3,802 £260 | £9,126 780 | 15 children to be supported individually (minimum 2 sessions/wk) 3 children with Range 3+ to make 5 points progress in R and W 7 children with Range 3+ to make 4 points progress in R and W |
| Outcomes: All children made outstanding progress in accordance with need (as per CASPA graph) | | | | |
| SEBDS support for disaffected pupils 1:1 Support, liaison with BESD service, TAC/CP and statementing processes 8 X FT Teaching Assistants 1:1 (AV, JJ, MT, CG, RBi, DD ,NI, SS) Plus 2 X PT TA (DW, JA/JH) .25 CLM (TAC Processes) .25 SENCo Support | £77,572 £5,600 £5,769 | £55,409 £4,000 £4,121 | £132,982 £9,601 £9,891 | All KS2 pupils motivated and accessing full curriculum 5 Boys with SEND make 4 points progress in R,W,M |
| Outcomes: Range 3+ children supported in school to ensure maximum progress. 2 children successfully transition to specialist setting | | | | |
| Y6 1:1/Group lessons Y6 HLTA full time (before and after school) 8 x Saturday booster classes | £13,357 £2,094 | £9,540 £1,496 | 22,898 £3,590 | 20 Children to be allocated time-100% of targeted children to make the equivalent of 2 levels of progress from KS1 to KS2 50% of targeted children make over 2 levels of progress KS1 to KS2 (equivalent) |
| Outcomes: Highest performing school in the district. All PPG children met or exceeded target – see outcomes | | | | |
| Minibuses Lease of 2 x Minibuses to transport children to Swimming and extra curriculum activities | £9,310 | £6,650 | £15,960 | Providing access for pupils to their community and learning provisions further afield. Enabling enrichment through access to curriculum activities offsite including day visits, sporting events and residential trips. |
| Outcomes: Broad and balanced curriculum leading to improved outcomes. | | | | |
| Experienced New to English teacher (Part Time) for children with limited fluency in English NTE teacher to work closely alongside staff to ensure continuity | £2,951 | £2,107 | £5,059 | 5 children to continue in 2015/2016 7 children to progress 6 points or more in Reading. 6 children to progress 5 points or more in Writing. |

| | | | | |
|--|----------------------------------|--------------------------------|------------------------------------|---|
| of provision in class between and rapid progress in Reading and Writing Interpreters for NTE Children | £3,763 | £1,780 | £5,543 | 16 children to progress 4 points or more in Reading 16 children to progress 4 points or more in Writing |
| Outcomes: NTE children and their families supported in school to ensure maximum progress. Able to access learning in classroom | | | | |
| Nurture Provision | | | | Emotional needs and pastoral support for pupils; enabling pupils the basic skills and resources to access learning and make rapid progress |
| 2 x Learning Mentors: 1 X 50% time spent Mentoring 1 x 50% time spent Outdoor Education 1 X 100% time Mentoring | £22,232 | £15,880 | £38,113 | 7 children to progress 4 points in R,W and M 1 child (Range 3+) to progress 4 points in R,W,M All - PSE and S&L skills to improve by 4 point scores |
| 1 x Cover Supervisor (PL) - Full time | £9,983 | £7,130 | £17,114 | 14 children to progress 4+ points in R,W and M 1 child (Range 3+) to progress 2+ points in R,W,M All - PSE and S&L skills to improve by 4 point scores 6 children make accelerated progress - + 2 points on prediction |
| Outcomes: All children supported in school to ensure rapid progress and diminish gap. Reduction in challenging behaviour and improved learning conditions for all pupils. | | | | |
| All children made outstanding progress in accordance with need (as per CASPA graph or in accordance with National Curriculum) | | | | |
| All pupils successfully reintegrated back into their classroom. | | | | |
| 2 pupils with 1:2 support (EHCP) now accessing classroom provision as well as provision in accordance with their EHCP. | | | | |
| Speech, Communication and Language Therapist employed for fortnightly sessions. Action plan to maximise impact. SALT to & class staff ensure continuity of provision between sessions. | £3,208 | £2,291 | £5,500 | 9 children to review in Autumn term 2015/2016 5 children to continue 2015/2016, R children to assess For all children involved - S&L assessments to improve by 1 level in 2 terms |
| Outcomes: All pupils met target. | | | | |
| 5/12 pupils have been discharged from SALT as now language appropriate. | | | | |
| 4 children have had needs further identified and have been diagnosed with ASD. Support in place for these children. 1 child currently on Post 5 Assessment waiting list | | | | |
| Educational Psychologist - assessments and support in adapting personalised provision for those with most needs | £4,614 | £3,295 | £7,910 | 5 children have comprehensive assessment and access support required – progress 4 points more than previous year. |
| Outcomes: 5 children assessed and reports successfully completed to ensure appropriate provision and recommendations put in place to maximise outcomes for above children. 2 formal diagnosis of dyslexia | | | | |
| Educational Visit Contribution School to subsidise or pay for cost of educational visits integrated into the curriculum | £6,199 | £6055 | £12,254 | All PPG children broaden their horizons and extend vocabulary and experience |
| Outcomes: Pupils better prepared for the next stage of their education and life beyond school. Increased confidence is built and more opportunities are open to pupils who may have limited opportunities due to family circumstances. Academic gap between non PP children and PP children reducing as a result of additional opportunities and experiences. | | | | |
| Uniform Assistance Eligible parents provided with a £26 clothing voucher. | £2,572 | £2,000 | £4,572 | Children to wear correct uniform to school |
| Outcomes: All identified children in correct school uniform – improved attitude and concentration towards their learning. | | | | |
| Breakfast Club (Food sponsored by Greggs) Manager time Mentor time TA time Kitchen assistant | £3,706 £1,000 £809 £519 | £2,647 £714 £578 £371 | £6,353 £1,714 £1,387 £890 | 40 children have improved health and well-being - impacting on results + 1 point on predictions |
| Outcomes: All identified children improved their attendance (overall attendance at 96%) and improved attitude and concentration when in class. Healthy breakfast served, improved diet leading to improved health and wellbeing. | | | | |
| TOTAL | £195,019 | £139,956 | £334,976* | ** £34,642 additional spending to allocation |