

Queensbury School Covid Catch Up - Income & Expenditure Breakdown 2020-21 academic year

Income	No Students	Budget Setting	Actual	Variance - Budget Setting to Actual
Total Covid Catch Up Income	239	£56,160	£57,120	£960

Covid Catch Up Staffing Expenditure	Total cost to School	Forecast	Actual	Difference
Literacy Academic Mentor – NTP (failed to appoint)	£6,000	£5,000	0	£5,000
Numeracy Academic Mentor – NTP (failed to appoint)	£6,000	£5,000	0	£5,000
Teacher catch up interventions	£13,324	£12,400	£13,325.40	-£925
Teaching Assistant catch up interventions	£12,000	£12,000	£12,000	£0
One to one TA Support	£4,809	£4,809	£4,661	£148
Total Covid Catch Up Staffing Expenditure	£42,133	£41,209	£29,986.07	£9,222.93

Covid Catch Up Equipment and Resources	Total cost to school	Forecast	Actual	Difference
Online literacy intervention and ebook library	£14,645.04	£15,000	£14,645.04	£354.96
Literacy book resources	£2,555.97	£2,500	£685.15	-£55.97
Phonics resources	£1,000	£1,000	£925	£75
Assistive Technology (reading pens and headsets)	£2,109.50	£2,500	£419.00	£390.50
Home/Remote learning resources	£945	£1,000	£945	£55
Physical well-being sports equipment	£1,700	£1,700	£1,935	-£235
Total Covid Catch Up Equipment and Resources Expenditure	£20,255.51	£21,000	£19,553.76	£584.49

	Total cost to school	Forecast	Actual	
Total Covid Catch Up Income		£56,160	£57,120	
Total Expenditure 2021/22	£50,388.51	£62,209	£49,540	
Carry Forward to 2022/23		-£6,049	£7,580	

Carry Forward Plans

Scanning Pens ordered in 2020-21 not received currently on back order	1900
Additional TA Support Fixed Term contract until Dec 2021	5404
	7304

Covid Catch up Queensbury School 2020-2021

Summary information

School Queensbury School						
Academic Year	2020/21					
Total number of pupils	239					
Total CC budget	£57,120					

Current attainment 2020/2021 end of year data

KEY JB = Just below OT = On target ET = Exceeding target	Academic year 2019/20	Academic year 2020/21
	Pupils JB/OT/ET	Pupils JB/OT/ET
English	15%	82%
Maths	16%	90%
Science	14%	84%

Identified spend	Intent What we plan to do?	Implement How will we achieve this outcome?	Forecast	Actual	Difference	IMPACT		
						Impact Scale	Cost Scale	Evidence
Literacy Academic Mentor – NTP	To support and develop student's literacy knowledge skills across the school.	<ul style="list-style-type: none"> To assess and identify gaps in students learning. To complete target intervention with groups of students. 	£6,000	0	£6,000	x		NTP were unable to appoint a member of staff on three points during the academic year. We will plan to employ an academic mentor next through the same scheme.
Literacy Academic Mentor – NTP	To support and develop student's numeracy knowledge and skills across the school.	<ul style="list-style-type: none"> To assess and identify gaps in students learning. To complete target intervention with groups of students. 	£6,000	0	£6,000	x		NTP were unable to appoint a member of staff on three points during the academic year. We will plan to employ an academic mentor next through the same scheme.
Teacher catch up interventions	To identify and implement interventions to students to catch them up on lost face to face learning time.	<ul style="list-style-type: none"> To assess students and deliver personalised interventions. To lead group interventions for examination and portfolio work. To identify gaps in students learning and implement strategies to address them. To design and lead extra-curricular activities to support students with 	£12,400	£13,325.40	-£925			<ul style="list-style-type: none"> Examination data. Examination moderation and sampling. SOLAR data. Student voice. Teacher voice and data.

		their learning in a real life context.						
Teacher Assistant catch up interventions	To support students mental well-being and apply interventions and strategies to support students. To support students to access their learning.	<ul style="list-style-type: none"> To support teaching staff with strategies and their understanding of how to identify and support students mental well-being. To students learning breaks when needed and offer a safe space for them to talk. To motivate students to engage with their learning by developing positive relationships and offering rewards. 	£12,000	£12,000	£0	+4	£ £ £ £ £	<ul style="list-style-type: none"> CPOMS logs. Student voice. Mentors logs.
One to one TA Support	To ensure all students have the support and challenge to enable them to make good progress in their learning. Addressing gaps in students learning.	<ul style="list-style-type: none"> Trained one to one staff to support students to receive the appropriate support and challenge. To increase the staffing of certain groups to ensure all students get the support they need to access the curriculum and make progress. To give students the opportunity to learn in a different environment or change of place when needed (staffing areas) – supporting students to excel in their learning. 	£4,809	£4,661	£148	+3	£ £ £ £ £	<ul style="list-style-type: none"> CPOMS logs. Student voice. SOLAR tracking data.
Online literacy intervention	To support and challenge all students in their reading ability	<ul style="list-style-type: none"> To assess students reading ability and comprehension level. 	£15,000	£14,645.04	£354.96	+4	£ £ £ £ £	<ul style="list-style-type: none"> Accelerated reader and Myon student data.

and ebook library	and develop their comprehension skills. Addressing gaps in students learning.	<ul style="list-style-type: none"> To set students targets in their reading to develop their literacy. To give the students reading resources that engage them and challenge them in their learning, both in and out of school. 						<ul style="list-style-type: none"> Student voice. Teacher voice and literacy data.
Literacy book resources	To engage students in their reading. To support all students in their reading ability and develop their comprehension skills. Addressing gaps in students learning.	<ul style="list-style-type: none"> To give students age and level appropriate books that will support and challenge students in their reading. To motivate and give students ownership of their reading. To develop and consolidate students phonics knowledge and reading ability. 	£2,500	£685.15	-£55.97	+3	£ £ £ £ £	<ul style="list-style-type: none"> Myon data. SOLAR reading data. Student voice.
Phonics resources	To support all students in their reading ability and develop their phonics knowledge. Addressing gaps in students learning.	<ul style="list-style-type: none"> To have a range of resources to use in phonics lessons. To develop and consolidate students phonics knowledge and reading ability. 	£1,000	£925	£75	+3	£ £ £ £ £	<ul style="list-style-type: none"> Solar reading date. Phonics assessments. Student voice.
Assistive Technology	To invest in and use a range of technology to allow students to access the curriculum and improve academic	<ul style="list-style-type: none"> To give students the technology to access and interact with remote lessons during lockdowns and bubble closures – electronic equipment such as headsets. 	£2,500	£419.00	£390.50	+3	£ £ £ £ £	<ul style="list-style-type: none"> Data of online engagement. SOLAR data. Online registers of remote lessons. Student voice.

	outcomes for students.	<ul style="list-style-type: none"> To support students to access more challenging text to develop their comprehension skills – reading pens. 						<ul style="list-style-type: none"> Staff voice.
Home/Remote learning resources	To equip students with the physical resources they need to access a variety of practical lessons from home.	<ul style="list-style-type: none"> To give the student a range of basic equipment and craft resources to aid them to access their practical lessons from home and practise their skills and learning from home. Allowing students to access online practical extra-curricular clubs e.g. Art club. 	£1,000	£945	£55	+3		<ul style="list-style-type: none"> Data of online engagement. SOLAR data. Online registers of remote lessons. Student voice. Staff voice.
Physical well-being sports equipment	To equip pupils with sports equipment to fully engage them within the PE curriculum and allow them to understand the importance of physical activity. Addressing gaps in students learning.	<ul style="list-style-type: none"> To have a variety of new football goals to allow students to develop their learning in PE. To allow students access to this equipment during break lunchtime to reinforce the importance of physical activity as part of a healthy lifestyle. 	£1,700	£1,935	-£235	+3		<ul style="list-style-type: none"> SOLAR data. Students voice. Engagement and use during lunch and breaktimes.