

Queensbury School Pupil Premium - Income & Expenditure Breakdown 2020-21 academic year

Income	No Students	Forecast	Actual	Variance Budget to Actual
Pupil Premium	111	£103,140	£104,413	£1,273
LAC Pupil Premium	8	£15,600	£21,500	£5,900
Less refunded LAC PP Other Local Auth payment in error			-£1,000	
LAC Pupil Premium Carry Forward from 2019-20		0		-
Total Income		£118,740	£124,913	£7,173

Pupil Premium Staff Expenditure	Total cost to School	Forecast	Actual	Variance Budget to Actual
Intervention Co-ordinator	£24,990	£10,000	£10,000	£0
Speech & Language Teaching Assistant	£24,621	£20,000	£20,000	£0
Speech & Language Therapist	£18,240	£16,000	£18,930	-£2,930
Total Pupil Premium Staff Expenditure	£67,851	£46,000	£48,930	-£2,930

Pupil Premium Mentoring and Support	Total cost to school	Forecast	Actual	Variance Budget to Actual
Pastoral Manager	£27,925	£15,000	£15,000	£0
Home School Link Worker	£20,000	£12,000	£18,000	-£6,000
Learning Mentor	£8,000	£1,000	£5,000	-£4,000
KS3 Learning Mentor	£8,000	£1,000	£5,000	-£4,000
KS4 Learning Mentor	£8,000	£1,000	£5,000	-£4,000
Total Pupil Premium Mentoring and support Expenditure	£71,925	£30,000	£48,000	-£18,000

Pupil Premium Well Being	Total cost to school	Forecast	Actual	Variance Budget to Actual
Work Related Advisor Resources	£200	£200	0	£200
Yoga Sessions	£350	£350	0	£350
Sixth Form Café	£150	£150	£296	-£146
Friends for Life	£200	£200	£47	£153
Lego Therapy	£100	£100	0	£100
Mindfulness Subscription	£75	£75	£75	£0
Mindfulness Resources	£100	£100	0	£100
Swimming Lessons	£1,500	£1,500	0	£1,500
Well Being and Support Expenditure	£2,675	£2,675	£418	£2,257

Pupil Premium Breakfast Club	Total cost to school	Forecast	Actual	Variance Budget to Actual
TA Delivering Breakfast Club	£7,576	£7,576	£6,907	£669
Total Summer School Expenditure	£7,576	£7,576	£6,907	£669

Pupil Premium Equipment and Resources	Total cost to school	Forecast	Actual	Variance Budget to Actual
Mini Bus Maintenance / Fuel	£2,800	£1,400	£0.00	£1,400
Independent Travel Training Resources	£800	£800	£30	£770
Mentors Resources	£500	£500	£0	£500
Laptops	£5,220	£2,610	0	£2,610
Assistive Technology	£500	£500	0	£500
Total Pupil Premium Equipment and Resources Expenditure	£9,820	£5,810	£30.00	£5,780.00

	Total cost to school	Forecast	Actual	Variance Budget to Actual
Total Pupil Premium Funding 2020-21 Including carry forward		£103,140	£104,413	£2,865
Total Expenditure 2020/2021		£103,140	£104,285	£2,028.75
Carry Forward to 2021/22		0	£128.12	
Contribution from School Budget		0		-

LAC Pupil Premium Expenditure	Total cost to school	Forecast	Actual	Variance Budget to Actual
In-House Art Therapy Workshops	£500	£500	£3,200	-£2,700
One to one Tuition	£7,000	£7,000	£540	£6,460
One to one TA support	£7,000	£7,000	£12,371	-£5,371
One to one pastoral support	£3,000	£3,000	£3,000	£0
Specialist equipment and reading resources	£5,100	£5,100	£0	£5,100
Total LAC Pupil Premium Expenditure	£15,600	£15,600	£19,111	£3,489

	Total cost to school	Forecast	Actual	Variance Budget to Actual
Total LAC Pupil Premium Income 2021/21 Including carry forward	£15,600	£15,600	£21,500	-
Less refunded Other Local Auth payment in error			-£1,000	
Total Expenditure 2020/21	£15,600	£15,600	£19,111	-
Carry Forward to 2021/22	0	0	£1,389	-
Contribution from School Budget	0	0		-

Carry forward cost				
Music Therapy Summer Term 2021			129.25	
Equal Education 28sessions @ £45 per sessions chasing invoices			1,260.00	
Balance remaining			£0.00	

Pupil Premium Queensbury School 2020-2021

Summary information						
School Queensbury School						
Academic Year	2019/20	2020/21	Fixed term exclusions PP	1	Permanent exclusions PP	0
Total number of pupils	239	239	Fixed term exclusions non-PP	0	Permanent exclusions non-PP	0
Total PP budget	£100,045	£106,005	Attendance PP	88.3%		
Number of pupils eligible for PP	107	113	Attendance Non-PP	85.4%		

Current attainment 2020/2021 end of year data

KEY JB = Just below OT = On target ET = Exceeding target	KS3		KS4	
	PP Pupils JB/OT/ET	Non-PP Pupils JB/OT/ET	PP Pupils JB/OT/ET	Non-PP Pupils JB/OT/ET
English	% 82	% 83	% 71	% 67
Maths	% 90	% 87	% 92	% 92

Barriers to future attainment (for pupils eligible for PP)

In-school barriers: *(issues to be addressed in school, literacy, numeracy levels, other)*

1. Students with low reading ability and disengaged with reading.
2. Students with low aspirations and outcomes.
3. Students low literacy levels.
4. Use of technology to support and allow students full access to the curriculum.
5. Students understanding of literacy, numeracy and communication skills in a real life context.
6. Students physical and mental well-being.
7. Students independence and safety awareness.
8. Students being aware of how and be able to access their local community.

External barriers (*issues which also require action outside school, such as low attendance rates*)

9. Parental engagement and their understanding of how to support their child's education.
10. Ensuring LAC students are fully supported and have the best possible opportunities in their education and life.

Identified spend	Intent What we plan to do?	Implement How will we achieve this outcome?	Forecast	Actual	Difference	IMPACT			Barriers for learning addressed
						Impact Scale	Cost Scale	Evidence	
Intervention Co-ordinator	To improve students' reading ability so students reading ages are as close as possible to their chronological age. Students enjoy and are motivated to read.	<ul style="list-style-type: none"> • Intervention lead to have allocated time to deliver personalised reading interventions. • To introduce the reading owls. To lead staff to read to students online to model, engage and enthuse them about reading. 	£10,000	£10,000	£0	+3		<ul style="list-style-type: none"> • Reading interventions virtual and in person log. • Online recordings of staff reading. • Student voice about their views on reading. 	1, 2, 3.

Speech & Language Teaching Assistant	To develop student's speech and language where they are able to clearly communicate their needs and desires.	<ul style="list-style-type: none"> To support the Speech and language therapist to deliver personalised SALT interventions. To share Makaton signs each week with whole school. To work with a range of staff giving advice and guide on how to support students with SALT needs. 	£20,000	£20,000	£0	+4		<ul style="list-style-type: none"> Makaton/SALT shared resources. Speech and Language Assistant logs. Generated intervention resources. 17 students received SALT intervention, see SALT report. 	2, 3.
Speech & Language Teaching Therapist	To develop student's speech and language where they are able to clearly communicate their needs and desires. To equip and empower staff with the knowledge and strategies to identify and support students with SALT needs.	<ul style="list-style-type: none"> To assess students and deliver personalised SALT interventions. To training the Speech and Language assistant to deliver interventions. To support teaching staff with strategies and their understanding of how to identify and support students with Speech and language needs. 	£16,000	£18,930	-£2,930	+5		<ul style="list-style-type: none"> Students' English, progress targets (compared to last year); Year 19-20 – 16% of students just below to exceeding their English target. Year 20-21 – 70% of students just below to exceeding their English target. 17 students received SALT intervention, see SALT report, tracking log and staff referrals. 	2, 3.
Pastoral Manager	To provide effective and coordinated pastoral support	<ul style="list-style-type: none"> Having mentors that are available for students to give 1 to 1 interventions and 	£15,000	£15,000	£0	+4		<ul style="list-style-type: none"> CPOMS, CIN, EPEP, Risk assessments, Safeguarding 	2, 6, 7.

	for all students. A single point of access for safeguarding and promoting the welfare of all students within school.	<p>maintaining all aspects of safeguarding.</p> <ul style="list-style-type: none"> To communicate with outside agencies routinely and make referrals for targeted students. To communicate with staff regarding students well-being and strategies to support them. 						meetings/ interventions.	
Home School Link Worker	To aid students/parents understanding of how to improve their physical and mental well-being. To build positive links with the families and school and their community.	<ul style="list-style-type: none"> To communicate with parents and staff regarding interventions and strategies to support students. To complete safe and well checks with students and families and provide support and guidance. To link families with their community and outside agencies to improve their quality of life. 	£12,000	£18,000	-£6,000		 	<ul style="list-style-type: none"> Due to Covid, increased demand. Home School Link Worker log. Parent view. CPOMS. Case notes. Attendance data. 	2, 6, 7, 8.
Learning Mentor	To support students with their emotion regulation and accessing their education.	<ul style="list-style-type: none"> A mentor available for students to give one to one interventions and maintaining all aspects of safeguarding. To offer safe and quiet space during break and lunchtimes. To communicate with parents and staff 	£1,000	£5,000	-£4,000		 	<ul style="list-style-type: none"> Due to Covid, increased demand. CPOMS analysis data. Attendance data. Learning mentor logs. 	2, 6, 7.

		regarding interventions and strategies to support students.							
KS3 Learning Mentor	To support students with their emotion regulation and accessing their education in KS3.	<ul style="list-style-type: none"> A KS3 mentor available for students to give one to one interventions and maintaining all aspects of safeguarding. To offer safe and quiet space during break and lunchtimes. To communicate with parents and staff regarding interventions and strategies to support students in KS3. 	£1,000	£5,000	-£4,000	+4		<ul style="list-style-type: none"> Due to Covid, increased demand. CPOMS analysis data. Attendance data. Learning mentor logs. 	2, 6, 7.
KS4 Learning Mentor	To support students with their emotion regulation and accessing their education in KS4.	<ul style="list-style-type: none"> A KS4 mentor available for students to give one to one interventions and maintaining all aspects of safeguarding. To offer safe and quiet space during break and lunchtimes. To communicate with parents and staff regarding interventions and strategies to support students in KS4. 	£1,000	£5,000	-£4,000	+4		<ul style="list-style-type: none"> Due to Covid, increased demand. CPOMS analysis data. Attendance data. Learning mentor logs. 	2, 6, 7.
Pupil Premium Well Being	To promote the importance and understanding of students physical	<ul style="list-style-type: none"> Mindfulness sessions led by teacher and assistant learning 	£2,675	£418	£2,257	+3		<ul style="list-style-type: none"> Therapy logs and referrals. Pupil voice. 	2, 5, 6, 7, 8, 9.

	<p>and mental well-being. To aid students understanding of how to improve their physical and mental well-being.</p> <p>To raise students' aspirations, so they believe more in themselves and aim higher for their future qualifications and job prospects. Improve students' outcomes so they achieve more across the school.</p>	<p>mentor to a focus group of PP students.</p> <ul style="list-style-type: none"> • 'Friends for Life' programme delivered by mentor and TA. • Students given the opportunity to have Swimming lessons. • Students to have access to Lego Therapy. • Students to run the School Café and learn life/work skills to prepare them for their future. • Developing a growth mind set across the school. Each class to have a growth mind set session once a week. • During EHCP reviews students will be questioned/supported regarding long term hopes and aspirations regarding qualifications and job prospects. • Students will be given support and interviewed by the work related adviser with parental involvement regarding future careers and next steps. 						<ul style="list-style-type: none"> • Work Related advisor logs and records. • CPOMS logs. • Work related adviser interview feedback and engagement. • Students moving on to college and employment. • Weekly well-being newsletter, staff and student voice. • The Café has been utilised with students taking the lead to run it. • Students lead a Christmas fair in their Key Stage bubbles, leading competitions, games and selling items. 	
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Pupil Premium Breakfast Club	To promote the importance and understanding of students physical and mental well-being. To ensure students start the day positive and equipped with the energy they need to be successful.	<ul style="list-style-type: none"> • Breakfast provision ensures a nutritious start to the day as well as providing pastoral support. • Breakfast Club delivered from 8.15am onwards. 	£7,576	£6,907	£669	+3		<ul style="list-style-type: none"> • Attendance data. • Pupil and staff voice. • CPOMS logs. • Daily breakfast products used in every classroom. 	6, 7.
Pupil Premium Equipment and Resources	To invest in and use a range of technology to allow students to access the curriculum and improve academic outcomes for students. To develop students awareness of safety.	<ul style="list-style-type: none"> • To increase the number of reading pens to support students to access the curriculum. • To have Laptop and/or tablets available to allow students to access their learning from home and support their learning in school. • To design opportunities for students travel both independently and supported to develop their awareness of safety. 	£5,810	£30.00	£5,780.00	+3		<ul style="list-style-type: none"> • Loaned 33 laptops/tablets to families to allow them to access the curriculum at home. This has seen on average 79% of students complete their work online during lockdowns. • Staff engagement with technology to support student to access the curriculum. • Independent travel training log. • Education visits log. 	4, 6, 7, 8, 9.

								<ul style="list-style-type: none"> • 11 students have been travel trained. Student EHCP's documenting the increase in their independence. • PC Duncan and our learning mentor has lead 8 different workshops to a range of classes based around safety and independence. 	
In-House Art Therapy Workshops	To ensure all LAC students have the equipment and support to enable them to access the curriculum and make good progress in their learning.	<ul style="list-style-type: none"> • The D.T to work with the virtual school to offer opportunities for LAC students to engage with Art Therapy. 	£500	£3,200	-£2,700	+4		<ul style="list-style-type: none"> • Therapy Logs. • EPEP reviews. • EHCP reviews. 	2, 6, 10.
One to one Tuition	To ensure all LAC students have the opportunity and are able make good progress in their learning.	<ul style="list-style-type: none"> • Trained one to one external tuition staff to lead targeted intervention sessions to LAC students, focused around the core subjects. 	£7,000	£540	£6,460	+4		<ul style="list-style-type: none"> • EPEP reviews. • Tuition reports. • Student progress reports. 	1, 2, 3, 5, 10.
One to one TA Support	To ensure all LAC students have the support to enable them to make	<ul style="list-style-type: none"> • Trained one to one staff to support students to receive the appropriate support and to ensure their 	£7,000	£12,371	-£5,371	+4		<ul style="list-style-type: none"> • CPOMS logs. • Student progress reports. • EPEP reviews. 	1, 2, 3, 5, 10.

	good progress in their learning.	needs are met in the learning and that they can progress in terms of their EHCP, PEP and academic targets.						<ul style="list-style-type: none"> EHCP reviews. 	
One to one pastoral support	To ensure all LAC students have the pastoral support to enable them to make good progress in their personal development.	<ul style="list-style-type: none"> Trained staff available for students to give one to one interventions and maintaining all aspects of safeguarding. To offer safe and quiet space when required. To communicate with carers/link professionals and staff regarding interventions and strategies to support students. 	£3,000	£3,000	£0	+4		<ul style="list-style-type: none"> Learning mentor logs. CPOMS logs. EPEP reviews. EHCP reviews. Communication with carers/link professionals. 	2, 6, 9, 10.
Specialist equipment and reading resources	To ensure all LAC students have the equipment to enable them to access the curriculum and make good progress in their learning.	<ul style="list-style-type: none"> The D.T to work with the virtual school to ensure that those who are LAC receive reading resource that engage them and challenge them in their learning e.g. novels, magazines, online subscriptions. 	£5,100	£0	£5,100	+3		<ul style="list-style-type: none"> Student progress report. Student voice. EPEP reviews. EHCP reviews. 	1, 3, 10.