

Queensbury School Recovery Premium and NTP - Income & Expenditure Breakdown 2021-22 academic year

Income	No Students	Forecast	Current Forecast	Difference
NTP income	64	£33,840	£42,828	£8,988
Recovery Premium income	106	£30,740	£30,740	£0
Additional funding awarded based on student numbers received in July 2022			£363.50	£363.50
Additional funding awarded based on LAC students received in July 2022			£4,930	£4,930
Total Recovery Premium and NTP Income		£64,580	£78,861.50	

Covid Catch Up Staffing Expenditure	Total cost to School	Forecast	Current Forecast	Difference
Literacy Academic Mentor – NTP	£6,000	£6,000	£0	£0
Numeracy Academic Mentor – NTP	£6,000	£6,000	£0	£6,000
Teacher catch up interventions	£12,000	£12,000	£12,000	£0
Speech and language interventions/ tuition	£10,661.50	£10,661.50	£10,661.50	£0
Teaching Assistant catch up interventions	£12,000	£12,000	£12,000	£0
Appointed Intervention Assistants – Fixed term			£13,115	
Saturday intervention session			£7,977	
Total Covid Catch Up Staffing Expenditure	£36,000	£40,661.50	£55,753.50	

Covid Catch Up Equipment and Resources	Total cost to school	Forecast	Current Forecast	Difference
Phonics and early reading resources	£7,000	£8,000	£8,000	£0
Concrete Numeracy resources and online subscriptions	£7,000	£8,000	£8,000	£0
SALT/independence/examination intervention resources	£1,000	£2,000	£2,000	£0
Literacy book resources	£2,500	£5,250	£2,785.37	£2,464.63
Assistive Technology (reading pens and headsets)	£2,120	£3,120	£3,120	£0
Home/Remote learning resources	£1,500	£2,500	£2,500	£0
Academic Mentor contribution			£4,698	
Total Covid Catch Up Equipment and Resources Expenditure	£21,120	£28,870	£31,103.37	£2,464.63




	Total cost to school	Forecast	Current Forecast	
Total Expenditure 2021/22	£57,120	£64,870	£86,856.87	
Carry Forward to 2022/23		£0	-£7,995.37	



Recovery Premium and NTP Queensbury School 2021-2022



Summary information					
School Queensbury School					
Academic Year	2020/21	2021/22			
Total number of pupils	239	254			
Total RP+NTP budget	£57,120	£64,870			



Current attainment 2020/2021 end of year data								
KEY B = Below JB = Just below OT = On target ET = Exceeding target	Academic year 2020/21				Academic year 2021/22			
	B	JB	OT	ET	B	JB	OT	ET
English	16%	32%	45%	7%	12%	28%	46%	14%
Maths	10%	66%	18%	6%	18%	33%	34%	15%
Science	15%	55%	26%	4%	14%	38%	44%	4%

Identified spend	Intent What we plan to do?	Implement How will we achieve this outcome?	Forecast	Current Forecast	Difference	IMPACT		
						Impact Scale	Cost Scale	Evidence
Literacy Academic Mentor – RP	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	£4,698	£1,302	+5	£££££	<p>Literacy intervention logs.</p> <p>Intervention timetable.</p> <p>Pupil voice and English staff voice.</p>
Numeracy 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 failed to supply us with a numeracy academic mentor.
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 their learning in a real life context. 	£12,000	£12,000	£0	+5	£££££	<p>Saturday and after school Reg logs.</p> <p>Student voice who attended these sessions.</p> <p>SOLAR Data.</p> <p>Staff voice who lead the sessions.</p>

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		<p>Saturday and after school Reg logs.</p> <p>Student voice who attended these sessions.</p> <p>SOLAR Data.</p> <p>Staff voice who lead the sessions.</p>
Speech and Language interventions/tuition and additional support.	To develop student's speech and language where they are able to clearly communicate their needs and desires. To design and deliver personalised sessions to support students to develop their speech and language and support their literacy development.	<ul style="list-style-type: none"> To assess students and deliver personalised SALT interventions. To support staff with their understanding around supporting Speech and Language following personalised SALT intervention/tuition. 	£10,661.50	£10,661.50	£0	+4		<p>Whole school English data.</p> <p>Referrals data and intervention log.</p> <p>Staff, student and parent voice regarding intervention/tuition.</p> <p>Saturday intervention logs.</p>
Phonics and early reading resources	To support and challenge all students in their reading ability	<ul style="list-style-type: none"> To assess students reading ability and comprehension level. 	£8,000	£8,000	£0	+3		Phonics assessment tracker.

	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. To give students the resources they need to develop their reading in their Phonics and DEAR morning time session. 						<p>MyON and Phonics learning walks and informal support.</p> <p>Staff training/CPD.</p> <p>Phonics and MyON resources.</p> <p>Student and staff voice.</p>
Concrete Numeracy resources and online subscriptions	To support and challenge 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 the physical resources to enable them to develop their understanding of the key concepts in maths and fully access their maths lessons. To give students have a variety of online platforms and resources to develop their math knowledge, both in and out of school. To assess their maths knowledge and provide helpful feedback to students. 	£8,000	£8,000	£0	+3		<p>Improvement in English and Math resources in lessons.</p> <p>Maths resources around the building and outdoors.</p> <p>Staff and student voice.</p> <p>SOLAR data.</p>
SALT/ independence/ examination intervention resources	To ensure students with SALT needs are given the appropriate support to develop their Speech and	<ul style="list-style-type: none"> To provide resources and support to SALT students both in the classroom and in their SALT interventions. To lead level 1 Makaton CPD to whole staff and level 2 Makaton to 	£2,000	£2,000	£0	+3		<p>Achieving Makaton Friendly status.</p> <p>Makaton CPD for staff.</p>

	<p>Language and develop their independence.</p> <p>To equip all staff with the basic knowledge of Makaton to aid students with their communication.</p> <p>To ensure all students have the appropriate support and equipment to access examinations.</p>	<p>Discovery staff. Staff to use this to support student with their communication in lessons and around school.</p> <ul style="list-style-type: none"> To provide appropriate resources, environment and staffing to enable students to access their examinations. 						Staff and student voice who have attended/led intervention sessions.
Literacy book resources	<p>To engage students in their reading.</p> <p>To support all students in their reading ability and develop their comprehension skills. Addressing gaps in students learning.</p>	<ul style="list-style-type: none"> To give students a wide range of resources which are 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. 	£5,250	£2,785.37	£2,464.63	+3		<p>Phonics and reading resources in each classroom and in the whole school reading space.</p> <p>Online platform for reading.</p> <p>Staff and student voice.</p> <p>English SOLAR data.</p>
Assistive Technology	<p>To invest in and use a range of technology to allow students to access the curriculum and improve</p>	<ul style="list-style-type: none"> To give students the technology to access and interact with remote lessons during lockdowns and bubble closures – electronic 	£3,120	£3,120	£0	+3		<p>Student and parent voice who access support from school regarding technology.</p>

	academic outcomes for students.	<p>equipment such as headsets.</p> <ul style="list-style-type: none"> To give students access to assistive technology to aid them to catch up on their learning. To support students to access more challenging text to develop their comprehension skills – reading pens. 						<p>ICT technician technology sent home log.</p> <p>Student voice who have been supplied with a reading pen.</p>
Home/Remote learning resources	To equip students with the physical resources they need to access to catch up on missed learning from home.	<ul style="list-style-type: none"> To give the student a range of equipment and creative resources to aid them to access their practical lessons from home and practise their skills and learning from home. This will enable them to catch up on missed learning. Allowing 	£2,500	£2,500	£0			<p>Student and parent voice who access support from school regarding technology.</p> <p>PurpleMash – online platform where we set our home learning.</p> <p>Staff and student voice.</p>