



'Learning, Caring and growing together'

Pupil Premium Projected Spend for Financial Year 2016-17

<u>Provision</u>	<u>Details</u>	<u>Impact on % PP Pupils</u>
Interventions - 16 hours per week	Literacy Numeracy Speech and Language Forest Schools	4/25 PP pupils - 16% 3/25 PP pupils - 12% 2/25 PP pupils - 4% 4/25 PP pupils - 16% Total % overall of pupils receiving interventions to be calculated. <i>50% max of Intervention Costs will be covered by Pupil Premium Funding.</i>
Nurture Provision	A % of cost is covered by Pupil Premium to enable	Summer 2016 - 5/10 pupils (50%) who attended Nurture are PP. Autumn 2016 - 4/7 pupils (71%) attending Nurture are PP. <i>Actual costs need to be worked out on a term by term basis according to numbers above.</i>
After-school activities	Tennis Club - 1 pupil Summer Term Lunchtime Football - 1 pupil Summer Term	£153.50 Further requests may be received for this between now and the end of the financial year.
Play therapy	Pupil 1 - £850 - undertaken Autumn 1 Pupil 2 - £850 - begun in Autumn 2 Pupil 3 - £850 - to begin in Spring Term following input from Point 1 Mental Health Services Pupil 4 - £850 - to be authorised by KB as non-PP child.	100% of pupils are PP. £150 spend for Pupil 1 is shown on appendix A. <u>Pupils 2, 3 & 4 Provision</u> Spring 1 Term = 6 x $\frac{1}{2}$ days @ £175 <i>Total: £2550 spend committed - (3 pupils as agreed)</i> <i>Spring 2 Term = 6 x full days @ £300 (provisionally booked of therapy requires extending to the above agreement. = £1800 - not included in committed spend above.</i>

Supply Teacher days	2 days provided to SH (PP Champion) in Summer Term (from April to July 2016) to provide SH (PP Champion) with time to produce reports for governors and monitor	All PP pupils impacted. 100% <i>Costs to be added in.</i>
Additional Family Support/Resources	4 school jumpers have been provided and paid for in Autumn 1 for 2 children within the same family following loss of parental bought items in school and no funds to replace them.	2/25 PP pupils impacted 8%. Total cost: £32 committed
Parent Support Advisor	MB (PSA) did lead a total of 12 family support plans. MB worked for 8 hours per week. Mb has now resigned and a replacement for PSA needs to be made. The DHT is covering this to the best of her ability during Autumn 2 term. This is documented on the Parental meetings and support action plan provided to the Headteacher and Chair of Governors on 13.11.16.	5/25 pupils impacted 20% <i>20% of PSA costs to be covered using PP funding.</i>

Please note that actual costings and spend will need to be calculated and budgets adjusted to show this. For example if the total cost for interventions

There is no allocation on the Budget system for the above spend for Pupil Premium apart from the items shown in Appendix A. The contributions towards provisions are not guaranteed and are to be calculated according to the monies received by the school as the amount received by the school for Pupil Premium and the needs of the Pupil Premium cohort change on an annual basis. The Governing Body may want to look at the allocation of Pupil Premium monies as deciding factors as to whether provision can take place in future financial years.

The main school budget already includes costings for Nurture, Interventions and the Parent Support Advisor. The model above aims to release main budget monies through the use of the Pupil Premium monies received retrospectively.

A request for full costings for the above provision has been requested from the Finance Officer and will be provided to the Governing Body upon receipt. Please refer to the costings provided at the last FGB for the financial year 2015-16 to indicate approximate costings and use of PP monies for 2016-17.