

Pupil Premium Planned Budget Spending 2016/2017



Total allocated: Approx **£271920.00**

Action	Projected/ Actual Cost	Rationale	Further details	Y1	Y2	Y3	Y4	Y5	Y6	Update	Evidencing Impact
Maths No Problem Textbooks	£9995.00	PP Maths progress is not meeting national KS2 progress has a minus score Maths textbooks Sutton Trust Mastery learning: moderate impact for very low cost*	<ul style="list-style-type: none"> Y1 to 6 to support whole class provision 								<ol style="list-style-type: none"> 1) Maths outcomes 2) Maths leaders subject leader M&E
Attendance Officer	Approx £24500.00 with oncosts	PP Attendance was lower than on PP children 2015-2016 School's attendance target to be set at 96% Sutton trust: low impact for moderate cost however school data shows that increased attendance raises percentage of children who are meeting age related by the end of year group.									<ol style="list-style-type: none"> 1) Attendance data (whole school spreadsheet) 2) CPOMS-supported families
Family Support Worker	Approx £35000.00 with oncosts	Sutton trust: low impact for moderate cost however school data shows that increased attendance raises percentage of children who are meeting age related by the end of year group.									<ol style="list-style-type: none"> 1) CPOMS-evidence of support and impact 2) Matrix data 3) Wellbeing team meetings-agenda and minutes
Inclusion Champion	Approx. £20600.00 with oncosts	Sutton trust: low impact for moderate cost High percentage of vulnerable children for exclusion are PP									<ol style="list-style-type: none"> 1) Wellbeing team meetings-agenda and minutes 2) CPOMS-evidence of support and impact/ reports 3) Exclusion data

Elsa TA (3 x pm a week)	TBC £500 CPD	Behaviour intervention sutton trust: moderate impact for moderate cost (social and emotional learning) High percentage of vulnerable children for exclusion are PP	•									1) Matrix of children- 2) Case studies/ session notes
Coaching	£2200	TBC	•									TBC
TAs	£30600 60% of 3 TA's	Although Sutton trust shows low impact for high cost, employing TAs at MHPS ensures that children can receive rapid intervention for next lesson in support of mastery curriculum (Mastery: moderate impact for low cost)	•									1) Progress data 2) Intervention reviews 3) Pupil progress meeting notes
EWO	£3000	PP Attendance was lower than on PP children 2015-2016 School's attendance target to be set at 96%	•									1) Attendance data
Maths resources	£1000	Support mastery approach to Maths curriculum (Mastery: moderate impact for low cost)	•									1) Progress data
Speech and language	£8000	TBC once SALT employed	•									TBC
Videoing of lessons	£8000	Research conducted by Dr Christian Preston from Univeristy of Bedfordshire highlights impact of using video recording to improve teaching and learning in a classroom. Will support MHPS research	•									1) Percentage of good or better 2) Notes made during sessions

Total spent £262,895.00 leaving contingency of £9025 October 2016