

PUPIL PREMIUM FINANCIAL REPORT UPDATED MARCH 2021

Contextual data

Funding was initially based on the Census figures which indicated that Moorside Primary School had one hundred & seventy nine pupils and one post LAC pupil eligible for Pupil Premium between Reception and Year Six. This equated to 44.63%. We had also been granted £4,881 EY PP.

Following a DfE update and an unprecedented number of applications (FSM), our pupil premium numbers have significantly increased. However our funding has only slightly increased due to the pupil premium funding been based on the previous year's pupil numbers and not actuals.

At the time of this report Moorside Primary School had two hundred and thirty pupils in Reception through to Year Six that were eligible for pupil premium. In addition the school has twenty four children EY PP. We have two LAC children included in these figures. This makes our % of Ever 6 approximately 54%.

Resource	Pupil Premium planned spend 2020/2021	Pupil Premium planned spend revised January 2021 and checked March 2021.	Rationale with regard to expenditure
	2020/2021 Budget	Revised 2020/2021 Budget	2020/2021 Updated January 2021 and checked March 2021
Senior and Middle Leaders			
LEAPS - Monitoring package and meeting with provider	4,407	1,519	Leadership time reviewing and contributing to provision. Reviewing assessments, assisting planning and intervention strategies. Worked on 2% of total leadership costs. Small contribution
Providing CPD	8,000	5,000	50% of staff CPD costs borne by PP which supports their deliverance of lessons. Based on £16,000 initially however reduced in light of COVID. Online package purchased
Leadership to undertake SEND course and share expertise and practices	500	1,759	Leadership to provide support to teachers and TA's as they share expertise – 1%
Part of Leadership costs to be borne by PP	11,019	8,795	Additional Leadership to allow strong management and leadership across all key areas including vulnerable groups, SEND, PP, EAL etc. 5% of costs allocated
Attendance / Welfare			
Cost of one member of staff (PA)	15,000	15,000	Faster Responses, first day, CME. This became more of a welfare issue during 2021/2021
Leadership time	2,203	1,759	Meetings with Senior Leaders more accountability – 1% of Leadership time
Leadership Support	4,407	518	Legal Routes / support and advice – Reduced re changing priorities
Extra Teacher	20,000	13,775	50% of cost of additional teacher for Y6 and other year groups
Extra TA	20,000	20,000	100% of the cost of additional TA

Targeted CPD regarding Play	100	100	20% of the cost of this specialised CPD
Attendance stickers and Rewards	300	300	45% of the cost
Additional Bought in Provision (Specialised support)			
Educational Psychology	2,700	800	45% of the cost or providing additional support. Based on additional support of £4,000. Reduced re COVID.
Counselling	4,053	1,000	Cost of counselling through NE Counselling 100% or A N Other. Supporting emotional needs and having a positive impact on daily school life. Reduced re COVID
LEAPS programme	5,100	1,887	Small contribution will need to review this 2021-2022 as we may have to increase.
Enrichment & Miscellaneous Support			
Broad curriculum	5,000	27,000	Moorside has spent funds on broadening the curriculum resources during 2020-2021 in the region of £90,000. 30% of these resources have been allocated to PP to represent a small proportion of the costs.
Improvements to outside area in KS1 (Canopy)	0	5,000	Cost of 10% of Canopy in KS1 and EYFS
IT	2,000	18,389	IPads purchased/ IWB/ ITunes/Twinkle/Testbase/ - 20% of cost borne against Hamilton Trust/ TT Rockstars/ Lexia/Knowsley
Purchase of Canopy for small group work		7,000	Cost including rental, installation £35,000 just 20% offset to PP
Additional Music	500	0	Moorside receives a grant towards Music but spends over £3,000 extra. Small amount offset against PP. Reduced re COVID
Body Warmers for pupils	0	1,325	Provide suitable body warmers for all pupils to raise esteem 25% of cost £5,299
Extra-curricular focus	500	500	Includes extra Oxford University Press Resources (2020-2021) to improve Literacy.
Various projects	220	220	Magazines for pupils 45% of the cost borne by PP
Hextol	0	685	PP pupils having the opportunity to be involved with vulnerable adults – 45% of cost – summer term only. Reduced re COVID
Artist / Virtual Book Festival/ Seven Stories	0	105	50% of the cost of a whole school performance
Leadership	22,039	17,595	10% of Leadership costs to improve outcomes, set targets and drive strategies
Specifically target disadvantaged pupils with extra support in learning			

Linda Lines	3,000	0	100% of cost offset against PP - postponed due to COVID
TA specific	20,000	20,000	100% of cost of one TA - specifically targeting key pupils
Interventions and tracking to monitor progress	100	100	Nominal charge for tracking
Books for parents/pupils	0	1,071	25% of cost £1,071 (£4,285)
Additional HLTA	31,557	31,557	100% of one HLTA cost including on costs
Extra TA hours	39,010	39,010	Budget can only support 32 hour contracts for Teaching Assistants and Nursery Nurses. Majority of our support staff has additional hours and have not been included elsewhere. Costs offset against PP for the additional five hours per week.
Bought into Gateshead	472	472	1% of cost re SIP to read reports relating to PP
Trust Work		0	
Additional Teacher brought in January- March 2021		1,200	
MUGA / One Mile Track	0	0	No costs offset against pupil premium
Funds available for further intervention	25,794		Limited time available
Total funds allocated or spent 2020/2021	247,981	243,441	
Historical fund spent 2019/2020	216,916	216,916	
Carry forward 2019/2020 not allocated.	15,794		See note below
Funds available for 2020/2021 not allocated	7,089	27,423	For 2021/2021 carry forward figures will include 2019/2020 and 2021/2021
Total funds available 2019-2021	£487,780	£487,780	
Pupil Premium 2019			
			£232,710
Pupil Premium 2020			
			£247,981 (includes EYPP)
Additional funds 2020/2021			
			£ 7,089 (includes EYPP)
Grand total			
			£487,780 (2 year period)