

ST ILLTYD'S CATHOLIC HIGH SCHOOL

PUPIL DEVELOPMENT GRANT EXPENDITURE PLAN

2019/20 ALLOCATION - £282,900

Objective	Targets – 2019 <i>Targets – 2020</i>	Planned Activity	Resource	Cost	Monitoring
Improve L2 attainment in English Language / Literature and close the gap between eFSM and nFSM learners	Reduce L2 attainment gap from 28.29% to less than 15% Increase L2 'English' from 41.1% to 55% Increase L2+ to 46% <i>Increase L2+ to 52%, with eFSM gap reduced to less than 12%</i>	Provide additional staffing for extra classes in Years 10 & 11 to reduce PTR, facilitate greater interaction and flexible setting. Targeted support work with pupils, including tackling exam questions with more marks Provide additional withdrawal intervention groups leading up to GCSE exams to focus on key issues identified in practice and mock papers	Teacher – 0.8 FTE	£38,444	Aug 2019 L2 English at 62%, +7% than target L2+ increased to 49%, +3% L2+ 28% gap identified Sept 2019 Y11 PTR reduced from 24.14 to 21.13 Y10 PTR reduced from 26.42 to 20.55
Improve L5+ attainment in English and close the gap in attainment between eFSM and nFSM learners	Reduce attainment gap at L5+ from 7.56% to less than 4% <i>L5+ - 95%/90%</i> <i>L6+ - 65%/50%</i> <i>L7+ - 25%/15%</i>	Provide additional staffing for an extra class in Year 9 to reduce PTR and focus on improving skills, as weaknesses already identified Subject leader to change sets and move pupils according to needs or successes identified throughout year	Teacher – 0.2 FTE	£9,611	Apr 2019 Y9 PTR reduced from 25.58 to 22.38 Two small sets continued with high focus on increasing literacy levels Aug 2019 KS3 data 2019 94.8% L5+, attainment gap 2%.
Improve L2 attainment in Maths / Numeracy and close the gap between eFSM and nFSM learners	Reduce attainment gap from 27% to less than 15% Increase L2 'Maths' from 48.5% to 55% Increase L2+ to 46%	Provide additional staffing for extra classes in Years 10 & 11 to reduce PTR, facilitate greater interaction and flexible setting	Teacher – 0.8 FTE	£48,927	Aug 2019 L2 Maths at 57%, +2% than target L2+ increased to 49%, +3% L2+ 28% gap identified Sept 2019 Y11 PTR reduced from 24.14 to 18.77 Y10 PTR reduced from 26.42 to 18.50

	<i>Increase L2+ to 52%, with eFSM gap reduced to less than 12%</i>	Provide additional withdrawal intervention groups leading up to GCSE exams to focus on key issues identified in practice and mock papers	Teacher – 0.2 FTE	£5,500	Aug 2019 L2 Maths increased to 57% Sept 2019 Interventions continue as Numeracy being sat in November 2019
Improve L5+ attainment in Maths and close the gap in attainment between eFSM and nFSM learners	Reduce attainment gap at L5+ from 4.42% to less than 2% <i>L5+ - 95%/90%</i> <i>L6+ - 65%/50%</i> <i>L7+ - 25%/15%</i>	Provide additional staffing for an extra class in Year 9 to reduce PTR and focus on improving skills	Teacher – 0.2 FTE	£12,232	Apr 2019 Y9 PTR reduced from 25.58 to 22.38 Two small sets created with high focus on targeted numeracy skills Aug 2019 KS3 data 2019 94.2% L5+, attainment gap 0.7%
Ensure that eFSM pupils continue to be championed amongst staff	eFSM pupil needs and aspirations are highlighted to all staff Strategies are developed and shared with staff Seating plans are devised and suitably utilised Teachers plan appropriately to maximise eFSM attainment	Enhanced tracking for eFSM pupils Mentoring programme for eFSM pupils Increase staff awareness of key marginal who are eFSM Run regular RAP meetings for staff to collaborate and discuss individual eFSM pupils	Teacher – 0.8 FTE	£40,680	Sept 2019 The “21 we need” are identified and information disseminated to staff Mentoring set up with key pupils Sept 2019 RAP meetings conducted by HoY highlight eFSM pupils regularly
Raise aspirations of eFSM learners	L2+ eFSM increased from 18.2% to at least 30% L2 eFSM increased from 29.6% to 60% Progression pathways in place for all eFSM learners Increased uptake of extra-curricular activities <i>L2+ eFSM increased to 42%</i>	Undertake a mentoring programme for all eFSM pupils in Y11 Discuss with pupils plans for KS5, FE or employment Liaise with external agencies & HoY to co-ordinate support for eFSM pupils Facilitate access to programmes and visits that would raise aspirations	As above	As above	Sept 2019 Mentoring programme set up with key pupils HoY liaising with Careers Wales regarding pathways

	<i>L2 eFSM increased to 65%</i>				
Continue to improve reading ages across KS3	<p>Greater number of pupils are functionally literate</p> <p>Continue to reduce number of pupils below 85</p> <p>Facilitate accelerated progress with reading ages through intervention and Accelerated Reader</p> <p>Contribute to raising L5+ in English</p>	<p>Deliver Read, Write, Inc programme to groups of identified learners</p> <p>Complete additional focused group interventions to increase literacy</p> <p>Oversee engagement with the Accelerated Reader programme</p> <p>Complete reading tests at regular intervals to monitor progress</p>	TA – 1.0 FTE	£17,961	<p>Sept 2019 Literacy TA moved to be based within English department.</p> <p>Interventions and targeted in-class support</p>
Continue to work to increase standardised scores in numeracy across KS3	<p>Continue to work to reduce the number of pupils with SS below 85</p> <p>Through intervention facilitate an improvement in KS3 L5+ in Maths</p>	<p>Deliver 'Catch Up Numeracy' to pupils in KS3</p> <p>Complete additional focused group interventions to increase numeracy</p> <p>Provide additional in-class support as requested by Head of Maths</p>	TA - 0.7 FTE	£13,657	
Continue to increase learner engagement with school curriculum	<p>Reduced behaviour incidents in KS3</p> <p>Increased achievement points in KS3</p>	<p>Plan and run a series of specialist interventions to improve pupils emotional literacy, communication, literacy and numeracy ELSA, ELKLAN, RWI, Numeracy, etc</p>	TA – 1.0 FTE	£21,102	<p>Apr 2019 Dedicated space provided for ELSA support to take place</p>
Continue to support achievement and engagement of vulnerable learners in English and Maths GCSE	<p>Increase L2 'English' from 41.1% to 55%</p> <p>Increase L2 'Maths' from 48.5% to 55%</p> <p>Increase L2+ to 46%</p>	<p>Provide enhanced support in English and Maths lessons</p> <p>Interventions</p> <p>Individual and group tuition on key topics</p>	Tutor – 0.2 FTE	£7,126	

	<i>Increase L2+ to 52%, with eFSM gap reduced to less than 12%</i>				
Continue to support the wellbeing and engagement of eFSM as vulnerable learners	<p>Increase attendance to school target 94.6%</p> <p>Reduce fixed term exclusions by at least half</p>	<p>Support, promote and develop learner wellbeing to secure engagement with school</p> <p>Track and monitor attendance of pupils, with focus on eFSM</p> <p>Support pupils with transition from KS2, KS3 and KS4</p> <p>Facilitate group work for pupils to tackle a variety of identified issues e.g. behaviour, wellbeing, mentoring</p>	AHoY – 0.4 FTE x 5	£67,416	<p>July 2019 School attendance for 2018/19 confirmed as 93.3%, up 1% on last year</p> <p>FTE reduced</p> <p>Sept 2019 Target set at 94.3%</p> <p>18/10/19 Attendance 94.4,</p>
Remove barriers to allow pupils eFSM to fully engage with the curriculum and extra-curricular activities	<p>Resources available for all pupils</p> <p>Pupils able to fully engage with extra-curricular activities such as music tuition should they wish to</p>	<p>Funding provided to allow bursaries for eFSM pupils undertaking music tuition lessons</p> <p>Funding provided to allow practical subjects to provide resources and cover costs of suggested materials (e.g. Food ingredients, Art sketchbooks)</p>	Resources	£3,000	<p>Apr 2019 19 pupils eFSM have had reduced termly bills for music tuition lessons</p> <p>July 2019 DT Food teacher has provided ingredients for eFSM pupils</p> <p>Sept 2019 Music bursaries provided to Y7 eFSM</p>
			Costs allocated	£285,656	