

**ST ILLTYD'S CATHOLIC HIGH SCHOOL**

**PUPIL DEVELOPMENT GRANT EXPENDITURE PLAN**

**2020/21 ALLOCATION - £278,300**

Objective	Targets – 2020 <i>Targets – 2021</i>	Planned Activity	Resource	Cost
<b>Improve L2 attainment in English Language / Literature and close the gap between eFSM and nFSM learners</b>	Increase L2+ to 52%, with eFSM gap reduced to less than 12%  <i>L2+ to 57%, with FSM gap of less than 21% from 2020</i>  <i>L2 English to at least 70%, reducing current 30% FSM gap</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	£44,056
<b>Improve L5+ attainment in English and close the gap in attainment between eFSM and nFSM learners</b>	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	£11,014
<b>Improve L2 attainment in Maths / Numeracy and close the gap between eFSM and nFSM learners</b>	Increase L2+ to 52%, with eFSM gap reduced to less than 12%  <i>L2+ to 57%, with FSM gap of less than 21% from 2020</i>  <i>L2 Maths to at least 63%, reducing current 33% FSM gap</i>	Provide additional staffing for extra classes in Years 10 & 11 to reduce PTR, facilitate greater interaction and flexible setting	Teacher – 0.8 FTE	£51,513
		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

<p><b>Improve L5+ attainment in Maths and close the gap in attainment between eFSM and nFSM learners</b></p>	<p>Reduce attainment gap at L5+ from 4.42% to less than 2%</p> <p><i>L5+ - 95%/90%</i> <i>L6+ - 65%/50%</i> <i>L7+ - 25%/15%</i></p>	<p>Provide additional staffing for an extra class in Year 9 to reduce PTR and focus on improving skills</p>	<p>Teacher – 0.2 FTE</p>	<p>£12,872</p>
<p><b>Ensure that eFSM pupils continue to be championed amongst staff</b></p>	<p>eFSM pupil needs and aspirations are highlighted to all staff</p> <p>Strategies are developed and shared with staff</p> <p>Seating plans are devised and suitably utilised</p> <p>Teachers plan appropriately to maximise eFSM attainment</p>	<p>Enhanced tracking for eFSM pupils</p> <p>Mentoring programme for eFSM pupils</p> <p>Increase staff awareness of key marginal who are eFSM</p> <p>Run regular RAP meetings for staff to collaborate and discuss individual eFSM pupils</p>	<p>Teacher – 0.8 FTE</p>	<p>£44,549</p>
<p><b>Raise aspirations of eFSM learners</b></p>	<p>L2+ eFSM increased to at least 30%</p> <p>L2 eFSM increased 60%</p> <p>Progression pathways in place for all eFSM learners</p> <p>Increased uptake of extra-curricular activities</p> <p><i>L2+ eFSM increased to 42%</i></p> <p><i>L2 eFSM increased to 60%</i></p>	<p>Undertake a mentoring programme for all eFSM pupils in Y11</p> <p>Discuss with pupils plans for KS5, FE or employment</p> <p>Liaise with external agencies &amp; HoY to co-ordinate support for eFSM pupils</p> <p>Facilitate access to programmes and visits that would raise aspirations</p>	<p>As above</p>	<p>As above</p>

<p><b>Continue to improve reading ages across KS3</b></p>	<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>	<p>TA – 1.0 FTE</p>	<p>£22,603</p>
<p><b>Continue to work to increase standardised scores in numeracy across KS3</b></p>	<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>	<p>TA - 0.6 FTE</p>	<p>£11,741</p>
<p><b>Continue to increase learner engagement with school curriculum</b></p>	<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</p> <p>ELSA, ELKLAN, RWI, Numeracy, etc</p>	<p>TA – 0.5 FTE</p>	<p>£11,006</p>
<p><b>Continue to support the wellbeing and engagement of eFSM as vulnerable learners</b></p>	<p>Increase attendance to school target 94.3%</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>	<p>AHoY – 0.4 FTE x 5</p>	<p>£67,952</p>
<p><b>Remove barriers to allow pupils eFSM to fully engage with the</b></p>	<p>Resources available for all pupils</p>	<p>Funding provided to allow bursaries for eFSM pupils undertaking music tuition lessons</p>	<p>Resources</p>	<p>£3,000</p>

<b>curriculum and extra-curricular activities</b>	Pupils able to fully engage with extra-curricular activities such as music tuition should they wish to	Funding provided to allow practical subjects to provide resources and cover costs of suggested materials (e.g. Food ingredients, Art sketchbooks)  Providing FSM pupils with set texts for English Literature		
			Costs allocated	£285,806