

**ST ILLTYD'S CATHOLIC HIGH SCHOOL**

**PUPIL DEVELOPMENT GRANT EXPENDITURE PLAN**

**2021/22 ALLOCATION - £315,100**

Objective	Targets – 2022	Planned Activity	Resource	Cost
<b>Improve L2 attainment in English Language / Literature and close the gap between eFSM and nFSM learners</b>	<p>L2+ to 57%, with FSM gap of less than 21% from 2021 (Increase in average Lit points score)</p> <p>L2 English to at least 70%, reducing current 30% FSM gap (Increase in average Lit points score)</p>	<p>Provide additional staffing for extra classes in Years 10 &amp; 11 to reduce PTR, facilitate greater interaction and flexible setting.</p> <p>Targeted support work with pupils, including tackling exam questions with more marks</p> <p>Provide additional withdrawal intervention groups leading up to GCSE exams to focus on key issues identified in practice and mock papers</p>	Teacher – 0.8 FTE	£44,746
<b>Improve L5+ attainment in English and close the gap in attainment between eFSM and nFSM learners</b>	<p>Reduce attainment gap at L5+ from 7.56% to less than 4%</p> <p>L5+ - 95%/90% L6+ - 65%/50% L7+ - 25%/15%</p>	<p>Provide additional staffing for an extra class in Year 9 to reduce PTR and focus on improving skills, as weaknesses already identified</p> <p>Subject leader to change sets and move pupils according to needs or successes identified throughout year</p>	Teacher – 0.2 FTE	£11,187
<b>Improve L2 attainment in Maths / Numeracy and close the gap between eFSM and nFSM learners</b>	<p>L2+ to 57%, with FSM gap of less than 21% from 2021 (Increase in average Num points score)</p> <p>L2 Maths to at least 63%, reducing current 33% FSM gap (Increase in average Num points score)</p>	<p>Provide additional staffing for extra classes in Years 10 &amp; 11 to reduce PTR, facilitate greater interaction and flexible setting</p>	Teacher – 0.8 FTE	£52,058
		<p>Provide additional withdrawal intervention groups leading up to GCSE exams to focus on key issues identified in practice and mock papers</p>	Teacher – 0.2 FTE	£13,015
<b>Improve L5+ attainment in Maths and close the gap in attainment between</b>	<p>Reduce attainment gap at L5+ from 4.42% to less than 2%</p> <p>L5+ - 95%/90%</p>	<p>Provide additional staffing for an extra class in Year 9 to reduce PTR and focus on improving skills</p>	Teacher – 0.2 FTE	£9,723

<b>eFSM and nFSM learners</b>	L6+ - 65%/50% L7+ - 25%/15%			
<b>Ensure that eFSM pupils continue to be championed amongst staff</b>	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	£38,890
<b>Raise aspirations of eFSM learners</b>	L2+ eFSM increased to at least 42%  L2 eFSM increased to 60%  Progression pathways in place for all eFSM learners  Increased uptake of extra-curricular activities  Increase in average Lit/Num/Sci points score	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
<b>Continue to improve reading ages across KS3</b>	Greater number of pupils are functionally literate  Continue to reduce number of pupils below 85	Deliver Read, Write, Inc programme to groups of identified learners  Complete additional focused group interventions to increase literacy  Oversee engagement with the Accelerated Reader programme  Complete reading tests at regular intervals to monitor progress	Unqualified Teacher – 1.0 FTE	£35,363

	Facilitate accelerated progress with reading ages through intervention and Accelerated Reader  Contribute to raising L5+ in English			
<b>Continue to work to increase standardised scores in numeracy across KS3</b>	Continue to work to reduce the number of pupils with SS below 85  Through intervention facilitate an improvement in KS3 L5+ in Maths	Deliver 'Catch Up Numeracy' to pupils in KS3  Complete additional focused group interventions to increase numeracy  Provide additional in-class support as requested by Head of Maths	TA - 0.6 FTE	£12,381
<b>Continue to support the wellbeing and engagement of eFSM as vulnerable learners</b>	Increase attendance to school target 94.3%  Reduce fixed term exclusions by at least half	Support, promote and develop learner wellbeing to secure engagement with school	AHoY – FTE 2.0	£67,060
		Track and monitor attendance of pupils, with focus on eFSM  Support pupils with transition from KS2, KS3 and KS4	FTE: 1.0	£35,989
		Facilitate group work for pupils to tackle a variety of identified issues e.g. behaviour, wellbeing, mentoring.  Tool to monitor behaviour for all learners	Class Charts	£4,797
<b>Remove barriers to allow pupils eFSM to fully engage with the curriculum and extra-curricular activities</b>	Resources available for all pupils  Pupils able to fully engage with extra-curricular activities such as music tuition should they wish to	Funding provided to allow bursaries for eFSM pupils undertaking music tuition lessons and additional travel costs to school.  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	Resources	£3,000
			Costs allocated	£328,209

