

## PUPIL DEVELOPMENT GRANT EXPENDITURE PLAN

2022/23 ALLOCATION - £388,700

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 55%, with eFSM gap reduced to less than 12%	Provide additional staffing for extra classes in Years 10 & 11 to reduce PTR, facilitate greater interaction and flexible setting.	Teacher – 0.8 FTE	£37,443 MS/MR
	<i>L2+ to 57%, with FSM gap of less than 21% from 2022</i>	Targeted support work with pupils, including tackling exam questions with more marks	Teacher – 0.60 FTE	£36,741 MC
	<i>L2 English to at least 60%, reducing current 30% FSM gap</i>	Provide additional withdrawal intervention groups leading up to GCSE exams to focus on key issues identified in practice and mock papers		
<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%	Provide additional staffing for an extra class in Year 9 to reduce PTR and focus on improving skills, as weaknesses already identified	Teacher – 0.2 FTE	£9,360  MS/MR
	<i>L5+ - 95% L6+ - 65% L7+ - 25%</i>	Subject leader to change sets and move pupils according to needs or successes identified throughout year		
<b>Improve L2 attainment in Maths / Numeracy and close the gap between eFSM and nFSM learners</b>	Increase L2+ to 55%, with eFSM gap reduced to less than 12%	Provide additional staffing for extra classes in Years 10 & 11 to reduce PTR, facilitate greater interaction and flexible setting	Teacher – 0.8 FTE	£48,549  DT
	<i>L2+ to 57%, with FSM gap of less than 21% from 2022</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	£12,137  DT
	<i>L2 Maths to at least 63%, reducing current 33% FSM gap</i>			

<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>L5+ - 95% L6+ - 65% L7+ - 25%</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>£9,723</p> <p>LO/AS</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>£35,268</p> <p>LO/AS</p>
<p><b>Raise aspirations of eFSM learners</b></p>	<p>L2+ eFSM increased to 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>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>LO/ES</p>
<p><b>Continue to improve reading ages across KS3</b></p>	<p>Greater number of pupils are functionally literate</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>Unqualified Teacher – 1.0 FTE</p>	<p>£39,902</p> <p>TD</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>Complete reading tests at regular intervals to monitor progress</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>£14,284</p> <p>RJ</p>
<p><b>Continue to support the wellbeing and engagement of eFSM as vulnerable learners</b></p>	<p>Increase attendance to school target 93%</p> <p>Reduce fixed term exclusions by 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>Tool to monitor behaviour for all learners</p>	<p>AHoY – FTE 2.0</p> <p>FTE: 1.0</p> <p>Teacher – UQ – 0.6 FTE</p> <p>Class Charts</p>	<p>£72,134</p> <p>LM WS</p> <p>£37,872 CC</p> <p>£21,465 KG</p> <p>£4,797</p>
<p><b>Remove barriers to allow pupils eFSM to fully engage with the curriculum and extra-curricular activities</b></p>	<p>Resources available for all pupils</p> <p>Pupils able to fully engage with extra-curricular activities</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> <p>Providing FSM pupils with set texts for English Literature</p>	<p>Resources</p>	<p>£3,000</p> <p>£1,000</p> <p>£3,000</p>

	such as music tuition should they wish to	Funding for transport costs and educational experience visits		£2,025
			Costs allocated	£388,700