



## OUR VISION

For every member of our community to show respect, high levels of ambition and effort, a positive attitude and perseverance in all they do.

**Article 3** (best interests of the child) and **Article 29** (goals of education)

**RESPECT ● EFFORT ● ATTITUDE ● PERSEVERANCE**

## 1. Summary information

<b>School</b>	The Blandford School				
<b>Academic Years: Review Plan</b>	18/19	<b>Total PP budget 2018/19 (financial year)</b> £222,015 as percentage of total budget of £5,357,970 is 4%	[£176,715 [FSM/Ever 6] + £6900 [CIC + POST LAC] +£38,400 [Service , Ever 4}	<b>Date of most recent PP Review</b>	June 2019
		<b>Total PP budget 2019/20 (financial year)</b> £228,615 is 4.1% of the annual budget.	[FSM/Ever 6] + £20,700 [CIC + POST LAC] +£31,200 [Service, Ever 4}		
<b>Total no. pupils (y7-11)</b> <b>September 2016</b> <b>September 2017</b> <b>September 2018</b> <b>September 2019</b>	822 870 902 937	<b>No. of pupils eligible for PP (CIC, POST CIC, FSM and Ever 6)</b> <b>September 2016</b> <b>September 2017</b> <b>September 2018</b> <b>September 2019 (20.5% of roll)</b>	148 204 200 193	<b>Date for next internal review of this strategy (see Pupil Premium Action Plan)</b>	Annually Oct, Jan, Mar, Jun

<b>Barriers to future attainment (for pupils eligible for PP)</b>		
<b>In-school barriers</b> ( <i>issues to be addressed in school, such as poor literacy skills</i> )		
<b>A.</b>	Historically poor literacy and numeracy skills on entry particularly for PP students (Dorset KS2 )	
<b>B.</b>	Higher proportion of White British pupils, particularly boys, than the average. The attainment of White British students has fallen from above average to well below average nationally	
<b>C.</b>	Attainment and progress for PP students are lower than non PP students at GCSE including the more able PP students.	
<b>D.</b>	Pupil Premium students tend to have lower Attitude to Learning scores and less developed independent learning skills which sometimes results in poor behaviour for learning and low resilience.	
<b>External barriers</b> ( <i>issues which also require action outside school, such as low attendance rates</i> )		
<b>E.</b>	Rural nature of school and high employment rates/availability of employment can lead to low aspiration	
<b>F.</b>	Less advantaged home learning environments/study facilities/access to ICT, pockets of low aspiration and fewer opportunities to broaden wider educational experience/practise vital speaking and presentation skills.	
<b>G.</b>	Attendance rates, although they have now improved, were historically low throughout the network, particularly among students eligible for PPG. Where low attendance still exists, there are gaps in learning.	
<b>H.</b>	Parental engagement with their child's learning. Not all parents of PP students attend Parents' Evenings or other events. Not all support the school's policies on behaviour, attendance and homework.	
<b>I.</b>	Significantly higher than average number of Looked After Children and Post-CLA requiring additional support to reach their potential.	
<b>2. Desired outcomes and how they will be measured - INTENT</b>		<b>Success criteria</b>
•	Considerable progress to be achieved and evidenced in literacy and numeracy for students eligible for PPG in years 7 to 9 in order to support attainment. Students' books show improved literacy and numeracy.	Introduction of standardised tests for Reading, Writing & Numeracy for years 7 and 10 to show accelerated progress to catch up to chronological reading age by making two months progress per lesson or eight months for every calendar month of intervention.

•	Improved progress to be achieved by boys eligible for Pupil Premium.	Boys eligible for PPG make progress broadly in line with other pupils nationally.
•	Attainment and progress for PP students are equivalent to non PP students nationally at GCSE, and the High Ability achieve in line with similar students nationally.	Students eligible for PPG make progress broadly in line with other pupils nationally. High Ability PP pupils make progress broadly in line with other pupils nationally with similar starting points.
•	Pupil Premium students demonstrate improved Attitudes to Learning and stronger independent learning skills. Behaviour for learning is therefore improved. Students demonstrate greater resilience in the face of challenge.	The scores that PP students achieve for their attitude to learning equal those of their non PP peers with an average of grade 2. PP students receive fewer removals from classes; lesson observations, learning walks and student voice provide evidence that PP disruption is rare. PP book scrutinies reveal that students take pride in their work and do not give up in the face of challenge.
•	Pupil Premium students leave us ready and prepared for further study and employment and access appropriate destinations Post-16.	Destination data shows rates at least in line with the National Average. (Last Ofsted NA was 94% in 2015 and TBS was 95%)
•	Social mobility is improved. Students in receipt of PPG have access to and engage in a variety of opportunities to participate in extra-curricular activities and experiences which promote good health and self-esteem and provide them with the required life-long learning skills. They have access to study facilities including access to ICT.	Registers and requests for financial support show that disadvantaged students take up extra-curricular activities at least as often as their non-disadvantaged peers do.
•	Students eligible for PPG attend in line with other students nationally.	Students eligible for PPG attend in line with other students nationally and to a minimum rate of 95%.

•	Parents of PP students attend Parents' Evenings and other events. Parents are rewarded for supporting their children to achieve good attendance, effective behaviour for learning and to complete homework.	Attendance rates at parents' evenings of parents of PP students improves from .64% to 80 or to equal that of non-eligible families.
•	CLA and Post-CLA receive the necessary support to attend regularly and overcome any personal barriers to success in order that they can engage effectively in education. They complete their GCSEs and progress to appropriate progression pathways ready for learning and equipped with the skills they will need in later life.	Students complete their GCSEs. Progression rates evidence destination rates in line with national. Case studies, including stakeholder feedback, and student voice demonstrate positive responses to support offered and received.

Action	Cost	Evidence for this choice	Monitoring
<b>A1 Identify eligible students. Ensure all staff promote progress of eligible students and use blue folders to facilitate this. Empower parents to take up entitlement.</b>	See summary information		Check number of students on SIMS against income annually. Check DFE eligibility list against TBS for exam results. September and January annually. SSG monitor blue folders. Newsletter and website publicise funding
<b>A2</b> Literacy coordinator leads literacy strategy (see Changing the Culture Plan) to promote independent reading practice and reading to students/parents, tier 2 and subject specific vocabulary lists. Launch literacy '5 a day' school wide. Introduce literacy bookmarks.	Literacy TLR = £5,760 pa	Language is important as early language is the most important factor in influencing literacy levels at 11 and students are twice as likely to be unemployed in 30's as children with good vocab but similar ability (Communication Trust 2017) PP students may have fewer opportunities to practise literacy and oracy skills at home.	Line meetings and minutes. Data meetings and data drops show progress. Literacy plan overseen by SLT and PP Action plan as per schedule monitored by governors.
<b>A3 Further develop the Thinking Reading programme to students in years 7, 8 and 11, deemed suitable through diagnostic testing, to improve reading scores, comprehension and access to language required for GCSE.</b>	Estimated Catch-Up Funding for 2019/20 financial year = £16,477	We receive approximately £15,000 annually of 'catch up' funding and around a quarter of our lower school students	Students are clearly and separately Identified as eligible for Catch Up and/or PPG. Their individual progress is tracked through data drops and minutes of data meetings as part of Reading Well initiative.

<p><b>Deliver the Success @ Arithmetic for students below ARE in Maths and eligible for Catch Up/PP</b></p>	<p>Maths Intervention TA = £15,650</p> <p>LS/LTS classes costings = £24,989 (50% of LS/LTS costs)</p>	<p>have been historically eligible for PP. Data from our school, in common with the national picture shows that children from disadvantaged backgrounds perform worse than other children at the end of year nine. This gap widens as the children get older and has an impact on outcomes. Students need English and Maths to access other areas of the curriculum.</p>	
<p><b>A4. Drive a programme of post SATS intervention from May half term at TBS for y6 students eligible for PP and unlikely to achieve ARE in order to build confidence, raise aspirations and ensure a successful transition. Build on offering in Summer 2019 to establish improved collaboration with SEN transition arrangements, contact eligible parents directly, extend provision to additional students if appropriate and provide two extra lunches.</b></p>	<p>Use freed up time for this at no additional cost – 5 hours teacher time, plus cost of ingredients JOH TO PROVIDE COST OF INGREDIENTS</p>	<p>3 x mornings beginning with PP students who are unlikely to achieve ARE in English and Maths.</p>	<p>Student evaluation. Primary feedback.</p>
<p><b>A5 Further advance the effectiveness of PP focused data meetings by initiating improved methods of tracking impact, disseminating minutes to stakeholders, and by connecting more comprehensively with the Pupil Premium Champion and governance.</b></p>	<p>38 meetings for 4, one hour £6,095</p>	<p>PHS Learning Walk</p>	<p>Scheduled meetings fortnightly.</p>
<p>Action</p>	<p>Cost</p>	<p>Evidence for this choice</p>	<p>Monitoring</p>
<p><b>B1 Transform boys' attitudes by giving them a focus in information evenings and assemblies and targeting the 'culture setters'. Implement events for eligible boys only.</b></p> <p><b>Motivate boys by training and engaging them in the 'Common Lit' programme, as weekly reading mentors for identified younger peers.</b></p>	<p>Planning time for separate presentations – 8 hours prep time £321. £300 reward budget</p>	<p>We have used motivational competitions in previous years to promote engagement of selected boys (some teams exclusively PP) and these have improved attitudes to learning as evidenced by score sheets completed by teaching staff.</p>	<p>Through line management meetings.</p>
<p><b>B3 Establish enhanced system of intervention tracker to monitor and evaluate impact of all pupil premium interventions (including attendance at extracurricular provision.</b></p>		<p>As demonstrated at Dorset Pupil Premium Conference March 2018</p>	<p>Monitored through this plan.</p>

Drive a system to track evaluation of the impact of interventions on students to inform future planning and financial support.			
Action	Cost	Evidence for this choice	Monitoring
<p><b>C1 Strengthen faculty planning by providing the data and ongoing support and information for leaders, ensuring that appropriate interventions are in place and evaluated across all year groups. Initiate enhanced Pupil Premium strand to Humanities faculty plan in collaboration with the HOF.</b></p>	<p>Assumed to be incorporated into standard faculty prep, therefore no additional costings required. TOIL for 3 members of staff per faculty = £7,038</p>	<p>Research shows that well planned and matched small group provision is as effective as one: one so maximise use of this.</p>	
<p><b>C2 Influence the current appraisal system to devise and promote PP focused performance management targets for staff (not just teaching) where these are appropriate and reasonable to drive improvement. Propose suitable targets.</b></p>	<p>n/a</p>		<p>n/a</p>
<p><b>C3 Spearhead whole staff training to promote Quality First teaching, take account of the high impact/low cost strategies recommended by the revised EEF guidance June 2019 and current research. Succeed in further embedding practice to achieve the best outcomes for pupil premium students through Principles of Instruction and Direct Instruction.</b> <b>Forge local contacts and investigate and react to national trends and recommendations with regard to the Pupil premium strategy.</b></p>	<p>Cost of travel to PIXL, Dorchester x1 meeting, further learning walks = £450</p>		<p>Strategies in place including teaching to the top, direct instruction, silent starters, thinking hard, improving memory etc. (see CPD programme). Key staff have also received two hours of attachment training with strategies for supporting and reaching traumatised children. This has also been cascaded to the whole teaching staff through Inset.</p>
<p><b>C4 Generate a revamped Y11 exit survey and succeed in achieving completion of this earlier in the summer term to ensure optimum coverage and feedback. Act upon outcomes.</b> <b>Overhaul existing PP induction survey for all year groups and establish a system where students share their needs and views through extending the pupil passport strand of provision and faculties are enlisted to address those needs e.g. – personal invitations from PE staff to empower students to participate in extracurricular activities.</b> <b>Ensure surveys provide information on what motivates individuals.</b></p>			<p>Results form part of annual PP report.</p>
<p><b>C5. Pilot a pupil premium passport document for Y10 pp students</b></p>			
Action	Cost	Evidence for this choice	Monitoring

<b>D1 Foster effective attitudes to learning and heightened resilience amongst the most vulnerable students through the support and expertise within the Academic Mentoring Room. Implement a directed motivational programme for identified y11 students. Coordinate dedicated daily after school study facilities for y11 students. Generate increased attendance at daily homework club for years 7-10 to build on existing good practice and ensure that all possible students are reached. Forge a nurture group for Y10 pp students where motivation and support will drive progress. Institute a programme of observations within core subjects for the Academic Learning Mentor with a focus on Maths.</b>	60% AMR mentor salary £12,252	.	Through line management minutes of academic learning mentor and HOYs
<b>D2 Build on the impact of the staffed breakfast club to prepare students for school day and impact readiness for learning. Launch with new cohort and their parents. Promote and establish attendance rates which are gender balanced.</b>	5 hours per week plus food. Salary - £2,674 plus £760 for food	Other schools we have visited have had success with this. Some schools (mainly primary) also invite hard to reach parents.	Monitored through this plan by SLT and governors.
<b>D3 Impact positively upon behaviour/conduct by comparing data SEND/PP and trends annually using DISCOVER and taking action where required</b>	Update course to be attended, admin included in salary. Travel £36	Recommended at Dorset Pupil Premium Conference March 2018	Monitored through this plan by SLT and governors.
<b>D4. Strengthen focus on behaviour of eligible students. Pupil Premium Champion to attend behaviour panels held for key PP students and/or receive actions via the minutes. Implement system of reward cards and 'phone home Friday'. Devise and implement end of term reward events targeted at key individuals to promote motivation where whole school events do not reach them.</b>	30 meetings, min 4 hours cover per meeting £4,812  Rewards budget £430	We have had success with this model but could refine Pp aspect	Panel meeting minutes and behaviour data. Monitored through this plan by SLT and governors.
<b>D5. Evaluate effectiveness of teachers' use of TAs. Encourage independent learners not 'velcro' students. Investigate free resources and online course from The Education Endowment Foundation. Invest in training time for Tas by AHT to ensure they are in line with school vision/practice.</b>		<a href="https://educationendowmentfoundation.org.uk/evidence-summaries/pupil-premium-guide/">https://educationendowmentfoundation.org.uk/evidence-summaries/pupil-premium-guide/</a> Also refer to DISS project	Line management minutes, data meetings, lesson observations, SEN report and faculty SEF.
Action	Cost	Evidence for this choice	Monitoring
<b>E1. Deliver and build on the programme of cultural/aspirational trips or activities for each year group launched to year 7 in 2018/19. Deliver trip for y9 (Russell Group) and Year 11 (Oxbridge). Evaluate and adapt provision for y8 and y10 in house.</b>	60 students – coach, cover for 4 members of staff £1,802	Government data last year showed percentage of young, disadvantaged students attending university has fallen for the first time	Monitored through this plan



		<p>since current records began. Around 22 per cent of 19-year-olds who had been claiming free school meals at the age of 15 went on to university 2013/14, down from 23 per cent the previous year</p> <p><a href="https://www.suttontrust.com/research-paper/missing-talent-disadvantaged-pupil-attainment/">https://www.suttontrust.com/research-paper/missing-talent-disadvantaged-pupil-attainment/</a></p>	
Action	Cost	Evidence for this choice	Monitoring
<b>F1 Prioritise quality careers education for eligible students</b>	Tbc. Transport to events – approx. 310 per student		Through this plan for eligible students
<b>F2 Expand the community mentoring scheme for PP students in year 9</b>	Stationery and copying, advertising for new mentors - £500	The students supported by this means thus far have shown improved attendance and/or progress/engagement.	Overseen by key PP team. Monitored through this plan by governors.
<b>F3. Attend and input into Blandford Conversation (local conference to celebrate community actions and find local solutions to common barriers). Collaborate with Bryanston.</b>	n/a	New venture may provide new opportunities for our students	Through LM and this plan.
<b>F4. Provide aspirational talk for PP students from a successful person from a disadvantaged background.</b>	n/a		
Action	Cost	Evidence for this choice	Monitoring
<b>G1 Use Discover facility on SIMS to analyse attendance data. Compare SEND/PP and trends and eliminate gaps. Update termly</b>	Within existing salary cost	Attendance impacts positively on progress.	Through attendance meetings, panels and FGB
<b>G2 Target and resolve through the attendance panel system, persistent absence and low absence rates of PP students where these are an issue. Extend involvement of Pupil Premium Champion and tutors.</b>	Attendance service £600 pa min, plus cover – 10 meetings 4 hours cover minimum. £1,600	We have significantly improved attendance rates through use of this strategy since Jan 2016	Attendance is regularly monitored through Governing Board and governing committee.

Action	Cost	Evidence for this choice	Monitoring
<b>H1 Succeed in ascertaining and overcoming the barriers which prevent parents from attending parents' evenings and events in years 7,9,10 and 11. Sustain and improve further upon the parental engagement project completed with year 7 in 2018/19. Organise additional events/Parents' Evenings for PP students in key year groups. Survey parents on their own child's needs and act upon these.</b>			LM minutes HOYs. Monitored through this plan by governors.
<b>H2 Provide parenting transition groups during Summer term and engage a greater proportion of y6 parents than in the first year of implementation. Collaborate with locality provision and primary school venues to ensure parents have access to skill building programmes.</b>	34 hours of SSW time £578	Identified need.	Monitored through this plan by SLT and governors.
<b>I. Support Vulnerable students</b>	<b>Cost</b>	<b>Evidence for this choice</b>	
<b>I1. <u>Way to well-being</u> and <u>'Self-esteem is everything'</u>. Continue with the two approaches outlined in previous annual reports and 'Mind our gap! Presentation. Engage with support package from Dorset MIND to support vulnerable students in understanding and utilising the five ways to wellbeing. Introduce a team of trained wellbeing mentors with training and support from Weymouth College. Facilitate groups to support the most vulnerable students e.g. Couch to 5k, baking club, Girls' group, Inter-faith. Engage with support package from Dorset EPs to support vulnerable students with mental health (if project has funding to go ahead) Train another cohort of anti-bullying ambassadors with support of Treads/Victim Support and carry out action plan agreed in collaboration with Diana Award team and TBS Anti-Bullying Ambassadors to extend and publicise support available in school. Provide suicide awareness training for pastoral staff. Kooth mental health service promoted to al year groups</b>	£500 Plus cost of travel to Weymouth re Wellbeing Ambassador course - £36	PIXL Conference 2016	Monitored through this plan.

**A. Literacy and Numeracy**

- The Thinking Reading programme was launched with identified students in y7 and y10 receiving the intervention. The average y7 participant made 1.5 years' progress in reading over the six-week intervention. Of the year 10 students selected the average progress in reading age over the same period was 1.8 years. Overall on average 1.3 months progress was made in reading per session attended. The intervention continues for these cohorts until October half term 2019.
- Fourteen of the fifteen eligible students on the Success@arithmetic intervention in year 7 improved their scores, twelve of these by at least 25%. The average improvement across the group was 29%.
- Year 6 students attended three transition sessions in June 2019. Programme included input from literacy and numeracy coordinators, a welcome talk from the PP Champion and AH and a trip to Blandford library. 100% of participants enjoyed the programme, 88% feeling more confident about starting learning at secondary school.

**B. Progress of boys.**

- Overall the boys' progress 8 figure in 2019 was 0.16 (pending validation of data). PP boys performed on average at a half grade below this, but they have improved considerably on their progress rate from 2018 (-0.71 in 2018 and -0.35 in 2019).

**C. Attainment and progress for PP students including the High Ability**

- The Pupil Premium gap is closing. The progress 8 score improved from -0.4 in 2018 to -0.2. Pupil premium students at TBS are expected to perform in line with other students nationally. Performance of the high ability PP students was strong at 0.15 we expect this to be comfortably in line with other high ability students nationally.
- Attainment 8 for high ability Pupil Premium students was 61.75 in line with attainment of other high ability students in the school.

**D. Students show improved attitudes to and behaviour for learning, stronger independence and greater resilience.**

- A new behaviour system was introduced in September 2018 which makes comparison with the previous year unviable. There were 9382 formal warnings in the year 2018/ 2019 of which 2890 were for PP students = 31 % (22% of the school roll was PP in September 2019). Of the 57 SLT removals, 31 are PP (54%). 33% of the combined total of formal warnings and removals were related to students who are PP eligible.
- PP book scrutinies do not demonstrate any tangible difference between the the books of PP and non PP students surveyed across the ability ranges.
- The percentage of days of exclusions served by Pupil Premium students in 2018/19 was 54.1%. In 2017/18 this was 54% compared with 69% in 2016/17.

- Case studies demonstrate individual improvement for key students.
- The average attitude to learning score for students at the end of the academic year 2018/19 was as follows:

Year group	Average ATL score PP (DL)	Average ATL score non PP
7	2.06	1.80
8	2.35	1.97
9	2.36	1.96
10	2.02	1.86

### **E. Destinations.**

- Destination data shows rates at least in line with the National Average. (Last Ofsted NA was 94% in 2015 and TBS was 95%)
- In 2016-2017 (the latest available data) 91% of disadvantaged students were in education or employment (non-disadvantaged was 96 %.) This equates to 30 out of the 33 students in education or employment. Of the 3 who had been recorded as NEET, one had joined the army (but recorded as not contactable) and one was employed in part-time work.
- An employability workshop sourced exclusively for PP students was well received during work related learning week for y10. Surveys and interviewer feedback demonstrated that new skills and confidence had been gained.
- See below re Y7 University trip.

### **F. Social mobility**

- Analysis of funding requests and registers show that the cohort of Pupil Premium students was well-represented on a range of trips and visits during 2018/19. Some examples follow. Percentage of students who were PP is shown in brackets:  
Normandy trip (17%), LA trip (18), Iceland trip (18) Bovington (29), Harry Potter Experience (29), Curious Incident (24), School of Rock (25), Sports Leaders Residential (23), Careers and apprenticeship fayre (23), Digital Wave Conference (23), Art Visit to Saatchi Gallery (23), Strive for Five Maths (47) and English (74) trips to Bristol. Subject related trips and webinars also involved a ratio of PP students equal to are above that of the whole school cohort.  
PP students were involved in a range of sports teams and clubs.55% of PP students in year 7 attended one (62% non-PP). Year 8 (PP 22/Non PP 56), Year 9 (PP 55/Non PP 51), Year 10 (PP 58Non PP 70),Year 11 (PP 57/Non PP 26).
- In the year 11 Pupil Premium exit survey (May 2019), 80% of the cohort found the trips and visits on offer ‘useful’.

- Improved links with universities led to a one-day visit to Bournemouth university for 35 Y7 pp students in July. This was the first visit to a university for 89% of the PP students. 51% of them found the information shared to be “Very useful” and the remaining 49% found it “Quite useful” for understanding pathways to university and university life. 71% of students found the budgeting website to be their favourite workshop, the remaining students enjoyed the event planning session. 89% said that the trip improved their motivation to attend university in the future. 77% would like to attend a different university trip in the future.
- Two trips took place to Shell Bay in July for y7 PP students with a focus on building resilience. Teachers observed improved confidence in participants. One key student with poor historic attendance said they had ‘met and worked with other students they didn’t know’. This was the first trip to the beach for some students despite our proximity. Student feedback sheets demonstrated that they were able to indicate where they had made progress in building key skills and qualities such as resilience, communication, teamwork, respect and leadership. 97% of students think that the trip should run again next year. 44% of students said that the sea life and nature walk was their favourite part of the trip, 56% voted the team building competitions.

### **G. Attendance.**

- We are proud of our proven attendance record and work very closely with families and agencies to achieve this. The total attendance for Years 7-11 in 2018/19 was 95.1%. The attendance for disadvantaged students at TBS was 93.3% compared with 95.8% for non –eligible students (a gap of 2.5%). Disadvantaged students’ attendance was, however higher than the national average and had improved from 92.4% in 2017/18. For the second year our overall attendance rate is the highest of all Dorset secondary schools.

### **H. Parental engagement.**

- The project undertaken with DC had this as a focus for year 7 as part of a programme to improve parental engagement. The programme was successful with Year 7 (which was the focus) where 83% of the parents of pupil premium students attended parents’ evening, beating our own target of 80% and a previous figure of 64%. Parents were also engaged by alternative means including a coffee morning and teamwork day and meetings off site. They completed surveys to feedback needs which have informed our interventions. We will roll this out to other year groups for 2019/20. Percentage attendance at parents’ evenings for comparison for other year groups this year was as follows: Year 8 (66% PP/81% non PP), Year 9 (53% PP/77% non PP), Year 10 (69% PP/89% non PP), Year 11 (66% PP/78% non PP). A crèche (supported by year 11 PP students) was well received at all Parents’ Evenings.
- Support through primary to secondary transition for y6 parents was provided by our Student Support Worker and representatives from the North Family Partnership Zone as part of the DC project. Students have settled exceptionally well into year 7 2019.
- Y6 parents attended a ‘graduation’ celebration at the end of the y6 transition programme. (See Section A for evaluation)

### **I. Success of CLA and Post-CLA students.**

- This is a strength. Personal development, GCSE results, PEP records, agency feedback and destination data demonstrate the effectiveness of the provision and is detailed in the annual confidential report to governors.

## Expenditure 18/19

EXPENDITURE		2018/19	2019/20	Budget
		Actual	Plan	
Curriculum Support	IT Additional Support Lessons - lunchtimes & holidays	£8,917	£9,140	Teaching Salaries/Cover
Curriculum Support	Additional Maths Support Lessons - lunchtimes and afterschool	£9,325	£9,558	Teaching Salaries/Cover
Curriculum Support	1:1 core support for CiC 27 meetings x 1 hour	£2,500	£2,500	Teaching Salaries
Curriculum Support	Provision of English after school sessions	£1,554	£1,599	Teaching Salaries/Cover
Curriculum Support	PiXL Conference – Staffing Only - Conference Costs included in Personal Support	£1,030	£1,056	Teaching Salaries/Cover
Curriculum Support	Additional literacy support – Learning Mentor	£14,312	£15,437	Support Staff Salaries
Curriculum Support	Literacy & Thinking Skills Groups	£18,651	£8,838	Teaching Salaries/Support Staff Salaries
Curriculum Support	Learning Support	£11,268	£35,352	Teaching Salaries
Curriculum Support	ELSA Supervision Fees	£555	£660	SLAs
Curriculum Support	ELSA Supervision Sessions	£357	£378	Support Staff Salaries
Curriculum Support	ELSA Activities	£721	£764	Support Staff Salaries
Careers	Careers	£8,622	£9,266	Support Staff Salaries
Wellbeing support	Lunch Lounge - Nurture Group	£5,156	£5,346	Other Salaries
Wellbeing support	SSWs	£9,588	£10,404	Support Staff Salaries
Wellbeing support	Academic Mentoring Room Support	£16,530	£12,252	Support Staff Salaries
Curriculum Support	More Able – Mentoring/Nurturing Groups, etc – 19 hours increasing to 38 for 19/20	£1,554	£3,046	Teaching Staff Salaries

<b>Attendance Support</b>	Panel meetings	£1,985	£1,600	SLAs/Teaching Staff Salaries
<b>Personal Support</b>	Uniform, equipment, trips, revision guides etc, etc	£9,065	£12,500	Capitation – Pupil Premium
<b>Personal Support</b>	Breakfast Club	£442	£3,434	
<b>Transition</b>	Additional meetings to aid transition for yr 6 CiC	£686	£686	Support Staff Salaries
<b>Leadership</b>	Improved Governance	£662	£662	Teaching Salaries
<b>Tracking and monitoring</b>	PiXL Contribution	£2,004	£150	CPD
<b>Tracking and monitoring</b>	4Matrix Contribution	£317	£317	Admin Licenses
<b>Wellbeing support</b>	Homework Club Included in Base salary figure			
<b>Wellbeing support</b>	Motivational Resources - Good luck postcards, rewards and prizes	£255	£250	Capitation – Admin Office Supplies, Postage, Admin Photocopying, Departmental Accounts
<b>Personal Support</b>	Twilight revision and pizza sessions - Staffing only (food included in Personal Support) – 4 nights from 19/20	£5,883	£10,265	Teaching Salaries/Supply
<b>Tracking and monitoring</b>	Tracking of Interventions	£3,031	£0	Admin Salaries
<b>Personal Support</b>	Equipment Provision Facility - PP Meet & Greet, preparation for the day	£1,943	£2,000	Capitation – Admin Office Supplies
<b>Personal Support</b>	Mentoring Scheme - Provision of office, consumables, etc, training sessions etc, advertising	£3,582	£3,500	Energy, Capitation – Admin Office Supplies, Marketing/Advertising
<b>Personal Support</b>	Alternative Provision - Various recharges	£46,197	£50,000	SLAs
<b>Curriculum Support</b>	Maths Learning Mentor	£12,641	£15,650	Support Staff Salaries
<b>Leadership</b>	PP Admin Support - Admin’s salary 18/19	£19,111	£11,887	Admin Staff Salaries
<b>Leadership</b>	PP Champion - TLR 18/19 and non-contact	£9,895	£10,142	Teaching Staff Salaries

<b>Curriculum Support</b>	Thinking Reading Programme - Cost of Programme – one-off	£11,000	£0	External Grant
<b>Curriculum Support</b>	Thinking Reading Programme - X4 people one day	£1,443	£0	CPD
<b>Curriculum Support</b>	Thinking Reading On-going staff costs	£3,307	£22,857	Teaching Salaries, Support Staff Salaries
<b>Leadership</b>	Proportion of Leadership Time - 20% AHTx1; 5% HoY x5	£18,975	£19,450	Teaching Salaries
<b>Personal Support</b>	ICT resources and access - I.e. 6 laptops per year	£1,800	£1,800	ICS Equipment
<b>Leadership</b>	Literacy co-ordinator TLR	£4,685	£5,760	Teaching Salaries
<b>Curriculum Support</b>	CPD on motivating boys			CPD
<b>Personal Support</b>	Year 10 PP boys group	£350		Indirect Transport
<b>Personal Support</b>	PP Rewards	£300	£430	Rewards/Raising Achievement
<b>Personal Support</b>	Aspirational trips – Year trips (university & Shell Bay) & PiXL courses for students	£2,000	£2,000	Transport, Capitation – Pupil Premium
<b>Personal Support</b>	Parenting Transition Courses – provided free of charge by agency			Support Staff Salaries
<b>Wellbeing support</b>	‘Way to well-being’ and ‘Self esteem is everything’	£500	£500	Teaching/Support Staff Salaries
<b>TOTAL</b>		£272,699	£301,436	
<b>INCOME</b>		£222,015	£228,615	
<b>OVERSPEND</b>		-£50,684	-£72,821	