

Financial Plan for April 2015 to April 2016

Activity	PP funding - £241 820 pa £161,213 September 15 – March 16	Identified Spend	Impact	
			Target	outcomes
Additional TA hours to target individual pupil need, including resources and planning time.	8 000	Before and after school clubs targeting English and maths exclusively for Pupil premium pupils not at ARE –	By July 16, the work to close the gap between PP and NON-PP will have continued and PP attainment will continue to be closer in line with national	
Provision of specialist maths teacher	20 000	Support for First class@ number Teaching assistants small group support for pupils not at ARE in Maths Small group support for pupils working significantly below ARE in Year 5 and 6	By July 16, the work to close the gap between PP and NON-PP will have continued and PP attainment will continue to be closer in line with national	
Other costs to support individual pupil need	5 000	Support targeted where needed, eg taxi provided to support mum getting pupils to school	Accelerated progress of PP pupils in year 3 Maths Accelerated Progress of Year 3/4 pupils First class	
Summer school	3000	EGO summer school for all pupil premium pupils in current year 5	Raise confidence, increase speaking and listening skills, increase staff knowledge of pupils/support transition into year 6	
Additional teacher to support Y3/4	20000	Small group support for pupils not at ARE in English and Maths	Accelerate progress of PP children in Year 3/4, particularly SEND pupils as identified on the RAP	

Key to colour coding:

Green = wave 3 - Exclusively targeted at Pupil premium pupils.

Orange= wave 2 - Largely focussed on pupil premium pupils, some non- pupil premium pupils will also benefit from the support

Red = wave 1 – Pupil premium and non-pupil premium pupils will benefit

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Contribution to the costs of providing breakfast club	5 000	Individual pupils invited to attend breakfast club were appropriate – ie for attendance issues, to support the before and after reading clubs etc.	Attendance/behaviour/well-being of PP pupils in-line with nonPP	
Learning mentors – contribution to costs	30 000	Learning mentors to target pp pupils in all areas of their work to support the narrowing of the gap for these pupils, specifically targeting pp pupils who are also identified as vulnerable pupils	Attendance/behaviour/well-being of PP pupils in-line with nonPP	
Additional TA hours to target individual pupil need, including resources and planning time.	8 000	Intervention groups as appropriate to pupil need	Additional support from TAs targeted through RAP	
Increased staffing ration to reduce pupil teacher ration in Y5 and Y6	60 000	Year 5 and Year 6 classes are taught in groups of 20. This increases the amount of teacher time per pupil. In addition pupils in year 5 and six are set into tightly focussed English and Math groups where their needs are more accurately met. Teaching of less able children to be at least good.	By July 16, the work to close the gap between PP and NON-PP will have continued and PP attainment will continue to be closer in line with national	
AHT proportion of salary	60 000	The role of the AHT is to closely monitor the provision and progress of PP pupils in their hubs and to provide direct intervention where appropriate	By July 16, the work to close the gap between PP and NON-PP will have continued and PP attainment will continue to be closer in line with national	
“Spendable” resources	22820	to be targeted termly on a needs basis such as 1:1 tuition, additional TA support, booster classes	Increase progress/attainment of PP pupils – initial focus on phonics at KS1/reading at KS2	

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Staffing costs 85% of total income.

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