

# Pupil Premium Expenditure



Pupil Premium Programme For 2015 -2016

Total Budget = £224455

<b>Key stage</b>	<b>No. Pupils</b>	<b>Amount/pupil</b>	<b>Current Total</b>
KS3 (Yrs 7, 8, 9)	124	935	£115,940
KS4 (Yrs 10, 11)	101	935	£94,435
KS5 (Yrs 12, 13)	8	935	£7,480
LAC pupils	6	600 per term	£4,800
Service	6	300	£1,800
<b>Total</b>	<b>245</b>		

Description	2015/16 £	Nature of Support	Process for Monitoring	Impact
HLTA L4 Literacy co-ordinator	<u>12000</u>	<u>Intervention</u> <u>Small groups</u> <u>1-2-1</u> <u>Accelerated Reader group</u>	<u>After needs analysis targeted students to receive additional support</u>  <u>Baseline tests and regular assessments to monitor progress</u>	<u>Improved reading ages and spelling ages</u> <u>Improved numeracy levels</u>
HLTA L4 Numeracy ordinator	<u>12600</u>	<u>Intervention</u> <u>Small groups</u> <u>1-2-1</u>		
Literacy lessons for all in Yr7 and Yr8	<u>15890</u>	<u>Improving basic literacy skills</u>		
Numeracy lessons for all in Yr7 and Yr8	<u>12020</u>	<u>Improving basic numeracy skills</u>		
Accelerated Reader - purchase of 40% of cost	<u>1400</u>	<u>Intervention</u> <u>Small groups</u> <u>1-2-1</u> <u>Accelerated Reader group</u>		
Literacy co-ordinator	950	Improve basic literacy across school	Records of meetings INSET for staff	Improved reading ages and spelling ages
Identified small group teaching in Maths Yr 11	22000	Intervention	Regular assessments to monitor progress	Improved attainment Improved progress
Identified small teaching group in English Yr 11	22600	Intervention	Regular assessments to monitor progress	Improved attainment Improved progress
Photocopying costs for Maths/Numeracy	2000			
Photocopying costs for English/Literacy	2000			

Library books	1500	Accelerated reader	Regular assessments to monitor progress	
<b>TOTAL Literacy/Numeracy</b>	<b>£ 104,960</b>			

Description	2015/16 £	Nature of Support	Process for Monitoring	Impact
Learning Support Mentor	<u>11212</u>	<u>1-2-1 support</u> <u>Small groups intervention - SEMHN</u>	<u>Provision map</u>	<u>Reduced exclusions</u> <u>Reduced behaviour incidences</u>
Pupil Premium Champion	<u>30562</u>	<u>Data analysis</u> <u>1-2-1 support</u> <u>Academic</u>	<u>Report to Leadership at Progress meetings</u>	<u>Improve engagement and outcomes for students</u>
Mentoring - KPMG		<u>1-2-1 - ICAG</u>		
Equality Services - PPI students with EAL	<u>4800</u>	<u>Intervention</u>	<u>Monitoring reports</u>	
Counselling Services - EWDO and Human Givens therapist	<u>4500</u>	<u>1-2-1 support</u>	<u>Monitoring reports to Pastoral Leader/Inclusion manager</u>	
Pastoral Leaders x 4	44170	1-2-1 Support Small groups Intervention	Data shared with Leadership to aid improved outcomes	Parental engagement improved Attendance improved for PPI individual students
Show my Homework	1200	Parental engagement	Questionnaire with Parents	Homework is completed Fewer parental complaints
<b>Total Pupil/Parent Support</b>	<b>£96,444</b>			

Description	2015/16 £	Nature of Support	Process for Monitoring	Impact
Rewards for 100% Attendance	<u>300</u>	<u>Attendance</u>	<u>Weekly meetings with Pastoral Leaders and with Educational Welfare officer to identify and monitor and intervene when necessary</u>	<u>PPI students' attendance in line with or better than whole school attendance target of 95%</u> <u>PPI students are punctual to school</u>
Rewards for most improved attendance	<u>400</u>	<u>Attendance</u>		
Education Welfare		<u>Attendance</u>		
<b>Total Attendance</b>	<b>£700</b>			

Description	2015/16 £	Nature of Support	Process for Monitoring	Impact
<u>Education visits</u>	<u>3600</u>	<u>Access to trips</u>	<u>All PPI students are able to engage in school trips that are a necessary part of the curriculum</u>	<u>PPI students attainment is in line with or better than "other" students at RGS and nationally</u>
<b>Total Access to Trips</b>	<b>£3,600</b>			

Description	2015/16 £	Nature of Support	Process for Monitoring	Impact
CBEBP	<u>8000</u>	<u>Small groups 1-2-1</u>	1-2-1 interviews with PPI students identifies student aspirations and whether they need further advice and guidance	<u>Individual interviews showing increased aspirations held by PPI students</u>
Careers fair transport costs				
<b>Total Careers Guidance</b>	<b>£8,000</b>			

Description	2015/16 £	Nature of Support	Process for Monitoring	Impact
Exam concessions - administration and testing	<u>2551</u>	<u>Ext agency</u>	<u>All PPI students who are eligible receive exam support</u>	<u>PPI students attainment is in line with, or better than "other" students at RGS and nationally</u>
FSM - Eligibility SLA	<u>600</u>	<u>Ext agency</u>		
<b>Total External Agency</b>	<b>£3,151</b>			

Description	2015/16 £	Nature of Support	Process for Monitoring	Impact
GCSE books and revision guides	<u>3000</u>	<u>More able</u>	<u>Examination results and more than expected progress achieved</u>	<u>Identified PPI students achieve their target grades and make more than expected progress</u>
STEM activities - transport costs, photocopying etc	<u>1000</u>	<u>More able</u>		
Maths Challenge	<u>100</u>	<u>More able</u>		
<u>Music lessons &amp; uniform</u>	<u>1000</u>			
<b>Total More Able</b>	<b>£5,100</b>			

Description	2015/16 £	Nature of Support	Process for Monitoring	Impact
Provision map writer	<u>1400</u>	<u>Monitoring interventions</u>	<u>Reports to Leadership</u>	<u>More robust understanding of where students are at- both PPI and non-PPI</u>
Data manager	<u>600</u>	<u>Monitoring data and assessment</u>		
Pixl - middle leaders training	<u>500</u>	<u>Supporting Leadership</u>		

<b>Total Other</b>	<b>£2,500</b>			
<b>TOTAL EXPENDITURE</b>	<b>£224,455</b>			
<b>BALANCE</b>	<b>£0</b>			

Currently the Pupil Premium Forecast is showing a zero balance. In line with the Education Endowment Foundation research (please see below) we will continue to support the attainment and progress of PPI students even more. Since April 2012, we have endeavoured to use the Pupil Premium in the most effective way as identified by the Sutton Trust Report.

1. Additional staffing to help children learn and be provided with individualised feedback.
2. Additional resources to help children learn independently and to help them assess each other's work.
3. Additional pastoral support to chase up Attendance, Punctuality and to promote behaviours for learning.
4. Additional Provision for Careers Guidance to raise aspirations of the young people.
5. Additional Enrichment Activities.