

Financial Plan for April 2016 to April 2017

Activity	PP funding - £239600 pa	Identified Spend	Impact	
			Target	outcomes
Additional TA hours to target individual pupil need, including resources and planning time.	10 000	Before and after school clubs targeting English and maths exclusively for Pupil premium pupils not at ARE –	By July 17, 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	
Additional TA hours to target individual pupil need, including resources and planning time.	5 000	targeted support for PP pupils who are significantly behind with their reading in year 3  targeted support for pupils in reception – assisted blending	By July 17, 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/teaching assistant	20 000 + 5000	Support for Firstclass@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	Accelerated progress of PP pupils in year 3 Maths  Accelerated Progress of Year 3/4 pupils First class	
Other costs to support individual pupil need	5 000	Support targeted where needed, eg taxi provided to support mum getting pupils to school	children are ready to learn	
Achievement for all	7500	PP pupils as identified effective leadership is a key factor to success the role of senior leadership teams effective analysis of data, the provision of appropriate training, enabling staff to take responsibility for the children in their classrooms, and the development of	By July 17, 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	

**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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		middle leadership capacity.		
additional resources for reading across the school	6000	Following reading resources audit – reading stock to be up dated including the provision of phonically decodable books for children to take home Purchase of updated cracking comprehension resources	Percentage of pupils attaining ARE in reading increases by 10%	
Additional opportunities through drama – Ego performance company	5000	To give the children the opportunity to experience and participate in high quality drama to enhance their speaking and listening skills		
Additional teacher in year 5	9000	To provide 1:1 and small group intervention targeting reading and maths	narrow the attainment gap in reading of Year 5 PP pupils	
Contribution to the costs of providing breakfast club	6 000	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	
Provision of additional adult in Reception	10 000	additional adult to target children in reception with speaking and listening skills, increase pupil/teacher interaction	PP children in reception achieve in line with non PP	
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	

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Contribution to cost of nurture provision	5000	Nurture provides children the opportunity to deal with issues that are affecting their learning so that they can be quickly reintegrated to the mainstream learning environment	Behaviour of PP pupil is in line with non PP
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
Additional TA support for nursery = supplementing the EYPP budget	18000	additional adult to target children in nursery with speaking and listening skills, increase pupil/teacher interaction	children who are underperforming in speaking and understanding make a successful transition to Reception in September
<b>Increased staffing ration to reduce pupil teacher ratio in Y6</b>	<b>30 000</b>	<b>Provision of an extra teacher in Year 6 to reduce class sizes to 20 allowing for more focussed grouping of children</b>	<b>By July 17, 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</b>
<b>AHT proportion of salary</b>	<b>60 000</b>	<b>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</b>	<b>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</b>

Staffing costs 85% of total income.

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