



ALL SAINTS

ACADEMY PLYMOUTH

Pupil premium: intended expenditure plan 2018 - 2019

Year Groups	No. of PP students	Percentage of the cohort	Progress Score of PP students (tbc)	Progress Score of the whole cohort (tbc)
7	88/130	68%		
8	116/154	75%		
9	69/108	64%		
10	78/121	64%		
11	72/133	52%		
Total	423	65%	-	

Planned PP initiative/strategy/resource	Cost (rounded)	Impact of spending (to be updated throughout the academic year)
1. Staff salaries, training and development		
• TLA development with focus on PP students (inc coaching) *add to if needed.	£67686	
• Targeted use of TLAs and HLTAs to support identified PP students	£17250	
• Child Protection Officer supporting identified PP students	£20000	
• Kingsley Centre supporting identified PP students	£23500	
• Educational Psychologist, part role in supporting identified PP students	£27350	
• EWO priority to support PP attendance.	£18000	
• Music peripatetic supporting enrichment of PP students	£12000	
• Exam access and support staff (3k)	£4800	
• Offsite Provision (pp contingent)	£39379	
2. Additional curricular and extra-curricular inc staffing costs		
• English and maths intervention groups	£11250	
• SEN PP Literacy, numeracy, CIT and social skills inc staffing costs	£48319	
• Homework Club – proportion of staffing and resources allocated to PP	£9283	
• New Start South West (NSSW)	£14405	

<ul style="list-style-type: none"> • Careers and transition support for PP students 	£3800	
3.Learning resources <ul style="list-style-type: none"> • Accelerated Reader Years 7 and 8 Including staffing and resource costs targeting PP students • Hardship fund to access school and Learning • Dyslexia software including participation of PP students • Renaissance Accelerated Maths/ Reader & TA staff support including participation of PP students • PSHE Exam Ready Programme, cost plus staffing including PP students • Free revision guides for Y11 PP students 	£31262 £11800 £315 £4886 £1300 £3400	
4.Flexible budget <ul style="list-style-type: none"> • Free Breakfasts, approx 100 per day for PP students • Rewards and incentives for PP students 	£5500 £8500	
Total PP budget available for 2018-19: £383749 Planned expenditure for 2018-19: £383985		