



# 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)
<b>7</b>	88/130	68%		
<b>8</b>	116/154	75%		
<b>9</b>	69/108	64%		
<b>10</b>	78/121	64%		
<b>11</b>	72/133	52%		
<b>Total</b>	423	65%	-	



Planned PP initiative/strategy/resource	Cost (rounded)	Targeted outcome* of planned PP initiative/strategy/resource (*outcomes to be uploaded to provision map)	Assessment of outcomes (school outcomes data and provision map)
<b>1. Staff salaries, training and development</b>			
<ul style="list-style-type: none"> <li>• TLA development with focus on PP students (inc coaching) *add to if needed.</li> </ul>	£67686	PP/"Other" gap outcome identified and assessed as remaining on parity with, or reducing against improvement in "other".*	
<ul style="list-style-type: none"> <li>• Targeted use of TLAs and HLTAs to support identified PP students</li> </ul>	£17250	SENCO to ensure Y11 students receiving significant HLTA and TLA support loaded onto 4Matrix as a research group in order to evaluate impact against remaining PP cohort.*	
<ul style="list-style-type: none"> <li>• Child Protection Officer supporting identified PP students</li> </ul>	£20000	This is a vital welfare and pastoral support activity and with no direct measurable outcome.	
<ul style="list-style-type: none"> <li>• Kingsley Centre supporting identified PP students</li> </ul>	£23500	SLT LM for Kingsley ensure staff record Y11 students receiving their support are loaded onto 4Matrix as a research group in order to evaluate impact against remaining PP cohort for outcomes, plus their attendance against PP cohort.*	
<ul style="list-style-type: none"> <li>• Educational Psychologist, part role in supporting identified PP students</li> </ul>	£27350	This specialized welfare and pastoral support activity supports students with complex needs and is not directly measurable.	
<ul style="list-style-type: none"> <li>• EWO priority to support PP attendance.</li> </ul>	£18000	Attendance of PP students against 'other' - attendance gap between the two steady or closes as 'other' attendance improves*	
<ul style="list-style-type: none"> <li>• Music peripatetic supporting enrichment of PP students</li> </ul>	£12000	Serves to enhance the wider educational experience of PP students and is not directly measurable.	
<ul style="list-style-type: none"> <li>• Exam access and support staff (3k)</li> </ul>	£4800	PP/"Other" gap outcome identified and assessed as remaining on parity with, or reducing against improvement in "other".*	
<ul style="list-style-type: none"> <li>• Offsite Provision (pp contingent)</li> </ul>	£39379	SLT for behavior and welfare to monitor and report on PP students under external provision (ACE) and academic outcomes versus in-school PP cohort.*	

<p><b>2.Additional curricular and extra-curricular inc staffing costs</b></p> <ul style="list-style-type: none"> <li>• English and maths intervention groups</li> <li>• SEN PP Literacy, numeracy, CIT and social skills inc staffing costs</li> <li>• Homework Club – proportion of staffing and resources allocated to PP</li> <li>• New Start South West (NSSW)</li> <li>• Careers and transition support for PP students</li> </ul>	<p>£11250</p> <p>£48319</p> <p>£9283</p> <p>£14405</p> <p>£3800</p>	<p>English and maths intervention groups must be loaded as research groups onto 4 matrix in order to evaluate impact against remaining PP cohort- needs to be closer gap for EnMa. *</p> <p>Numeracy and literacy programmes loaded as research groups onto 4 matrix in order to evaluate impact against remaining PP cohort- needs to be closer gap for EnMa.*</p> <p>PP Registers maintained of attendance to homework club by supervisor and loaded as research groups onto 4 matrix to assess impact on outcomes.*</p> <p>Tbc</p> <p>Destination statistics for PP students show % not in higher education, careers or training in line with 'other'. *</p>	
<p><b>3.Learning resources</b></p> <ul style="list-style-type: none"> <li>• Accelerated Reader Years 7 and 8 Including staffing and resource costs targeting PP students</li> <li>• Hardship fund to access school and Learning</li> <li>• Renaissance Accelerated Maths/ Reader &amp; TA staff support including participation of PP students</li> <li>• PSHE Exam Ready Programme, cost plus staffing including PP students</li> <li>• Free revision guides for Y11 PP students</li> </ul>	<p>£31262</p> <p>£11800</p> <p>£4886</p> <p>£1300</p> <p>£3400</p>	<p>Gap between PP and 'other students in Y7 and Y8 show a closing gap between initial and final progress checks for these students*</p> <p>A fund intended to allow access for PP students with clothing and equipment purchases as well as trips and visits. Not measurable.</p> <p>Renaissance analysis data due at the end of the academic year for all year group and will be differentiated for PP. To be uploaded as 4 Matrix research Group to see EnMa gap for these.*</p> <p>Whole cohort programme run under PSHE to support AtL to studies, revision and exam preparation. Not directly measurable.</p> <p>EnMa priority. Students issued with these to be logged on 4 matrix Research group to evaluate impact on PP against other within Y11</p>	

<p><b>4.Flexible budget</b></p> <ul style="list-style-type: none"> <li>• Free Breakfasts, approx 100 per day for PP students</li> <li>• Rewards and incentives for PP students</li> </ul>	<p>£5500</p> <p>£8500</p>	<p>Welfare support initiative. Not directly measurable.</p> <p>Discretionary fund yet to be specifically allocated. Not directly measurable.</p>	
<p><b>Total PP budget available for 2018-19: £383649</b></p> <p><b>Planned expenditure for 2018-19: £383670</b></p>			