

# Pupil Premium Projected Expenditure 2023 – 24

Projected income from Pupil Premium 2023-24

		2023-24		Desired Impact
		No. of Students (approx)	Cost	
English / Literacy	KS4 English Intervention (small group)	~45	£12,500	PP students to have positive Progress 8 and achieve in line with non-PP nationally. To continue to close the gap between PP and non-PP students through targeted KS4 English intervention. Provide students with timetabled sessions.
	KS4 English Intervention in tutor time (small group)	~59	£14,000	Close the gap between PP and non-PP students to less than 10% based on progress reports and external data.
	1:1 Interventions for CIC/EvCIC Students with Literacy Support	~3	£3,000	CIC students' progress in English is in-line with 'others' in the school and better than national CIC and national 'others'
	Targeted TA support in KS4 English	~45	£8,500	The progress of Middle and Least able PP is at +0.0 for English
Mathematics / Numeracy	KS4 1-to-1 and small group Maths Interventions	~45	£12,500	PP students to have positive Progress 8 and achieve in line with non-PP nationally. To continue to close the gap between PP and non-PP students through targeted KS4 Maths intervention. Provide students with timetabled sessions.
	KS4 Maths Intervention in tutor time	~59	£14,000	Continue to close the gap between PP and non-PP students to less than 10% based on progress reports and external data.
	Targeted TA support in KS4 Maths	~45	£8,500	The progress of Middle and Least able PP is at +0.2 for Mathematics
Other Academic Support	KS3 Lunch club for Homework	~80	£10,750	Provide homework club for KS3 students to improve learning outcomes at KS3.
	Additional teaching assistant work targeted at under-performing PP students	~80	£13,000	Identify students to receive additional support in identified subject areas. Improving student outcomes in KS3. In KS4 to achieve positive Progress 8 score.
	Equipment and uniform subsidy	188	£18,300	All students provided with correct school uniform throughout the year. Parents have access to £100 bursary per year to assist with uniform and equipment costs, reducing barriers to learning and attendance.
	Study Guides and revision resources	~59	£10,000	All students supported to receive subject specific study guides and revision resources to improve outcomes.

Pastoral	Tutors meet with all the PP students in their tutor group to track and monitor student progress	188	-	Students to be supported through mentoring meetings and to receive personalised targets to support them to meet targets throughout the year. Improvement effort in class and behaviour, with fewer exits for PP students (from PARS).
	Mentoring for those Pupil Premium students with social issues	~50	£21,200	Improve students' social skills and self-esteem for identified students in KS3 and KS4.
	Increased frequency of multi-agency meetings to improve review and tracking	~45	£10,800	Students to have access to appropriate support interventions.
	Students receive Career Advice raising aspirations	~85	£3,800	Raising student aspirations through support and guidance in making option choices in Year 8. Providing appropriate guidance during Year 10 and 11 for Post-16 advice. All Year 11 PP students to receive career interviews and support.
	Attendance meetings	~20	£4,545	Attendance of PP pupils is monitored and is above national average for PP.
	Enhanced Key Stage 2/3 transition support	~45	£6,800	Provide personalised enhanced transition programme for students to ensure students are settled and ready to start secondary school.
	Music Lessons	~70	£6,500	Provide students with 1/2 price Music lessons (CIC/EvCIC full price)
	Financial assistance for extracurricular activities & school trips.	188	£18,000	Ensure students are able to access extracurricular activities and school trips throughout the school year. Including Year 7 Forest of Dean and Year 10 Duke of Edinburgh Bronze Award.
Leadership	Pupil Premium SLT Lead	188	£9,000	All PP students are identified and supported to make progress throughout the year in all curriculum areas. Staff will receive training through bespoke CPD sessions 2022-23.
	PP Tracking and Monitoring	188	-	All PP students in each Year group are tracked and monitored.

<b>Totals</b>	<b>CIC*/EvCIC</b>	<b>£14,460</b>
	<b>Previously CIC</b>	<b>£7,230</b>
	<b>PP (exc CIC)</b>	<b>£191,235</b>
	<b>All PP</b>	<b>£205,695</b>

<b>2023- 24</b>		On Roll	CIC*	Previously CIC	PP (exc CIC)	PP Total
Number of students		776	6	3	183	188
Funding		-	£14,460	£7,230	£191,235	£205,695

\*CLA funding from the virtual school

<b>Pupil Premium Count</b>							
		Year 7	Year 8	Year 9	Year 10	Year 11	Total
2023 – 24	PP (exc CLA)	44	48	32	32	27	180
	EvCIC	3	1	0	2	1	6
	CIC	0	0	0	2	0	2

Please refer to the 'Barriers for Learning', PP provision map and expenditure report for specific details on how spending links to outcomes

Miss C Evans

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September 2023