

- Planned Expenditure 2018/19

Summary information			
School	Warriner		
Total PP budget allocation	£166,340		
Total Number of pupils	1323	Number of pupils eligible for PP	169

Current attainment as of July at the end of year 10								
	Futures students	Non Futures students						
% achieving 4+ in English and Maths	42.9	53.6						
Current Attainment score.	3.4	4.1						
In school barriers								
1.	Low literacy skills on entry to Year 7.							
2.	Low literacy skills in KS3 and KS4 of Futures students							
3.	Attainment of students that are Futures and SEN -							
4.	Progress and attainment of KS4 Futures students - with specific focus on Futures boys.							
5.	Social and emotional barriers to school life.							
External barriers								
1.	Futures student absence levels							
2.	<p>Futures students persistent absence levels</p> <p>There is a historically poor Futures attendance culture with 32% of Futures student students being coded as persistently absent. This is below the national average for persistent absence at 13% nationally.</p> <p>Current data shows a need for ongoing improvement in Futures data.</p> <table border="1"> <thead> <tr> <th colspan="2">Overall Futures % Attendance to 20<sup>th</sup> July 2018</th> </tr> </thead> <tbody> <tr> <td>Current Futures Students (194)</td> <td>86%</td> </tr> <tr> <td>Current Non Futures students</td> <td>93%</td> </tr> </tbody> </table>		Overall Futures % Attendance to 20 <sup>th</sup> July 2018		Current Futures Students (194)	86%	Current Non Futures students	93%
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Desired outcomes	
1.	Futures Year 7 students will receive successful literacy intervention and will make progress in line with their peers
2.	Futures Year 7 students will receive successful numeracy intervention and will make progress in line with their peers
3.	KS3 students will receive on going literacy support to bring reading ages in line with peers. No student at Warriner will have a reading age below 10 years (excluding some specific SEN cases)
4.	Year 11 Futures students will match Non Futures attainment and progress measures with a specific focus on Futures boys. See GCSE results section in 2016/17 impact statement.
5.	Futures attendance improves to being in line with their peers and to be at 95% or over.
6.	All Futures student at end of KS4 and KS5 will access their first choice for destinations and that no Futures students becomes NEET.

Activity	Expected Impact	Amount
<p><b>Maths and English Intervention:</b></p> <p>Additional Maths and English spending is dedicated to staffing. This allows for smaller group teaching and bespoke provision. This includes the teaching of targeted sub cohorts across KS3 and KS4.</p>	<p>21 of the Futures students at year 11 will make expected progress in English and Maths</p> <p>Identified students at KS3 will make expected progress in English and Maths, and literacy and numeracy levels of this cohort to be in line with their peers.</p>	£133,625
<p><b>Children in care:</b></p> <p>A Teaching Assistant has been appointed to provide bespoke support for children in care. This support varies hugely depending upon need and has been deemed an example of best practice by the Local authority.</p>	Highly individualised support for all LAC students within Warriner	
<p><b>Nurture teacher:</b></p> <p>A primary school teacher has been appointed to deliver the Maths curriculum and an HLTA to deliver the</p>	Targeted students will meet their Humanities flight paths.	

Activity	Expected Impact	Amount
humanities curriculum to small groups in KS3.	Targeted students will reach age expected reading and numeracy levels	
<p><b>Social &amp; Emotional Support:</b></p> <p>Where appropriate, Pupil Premium students receive support from student support services. A proportion of the salaries are allocated to this funding. The previous year has shown that 48% of Futures students (94 students) have accessed SSS support.</p>	<p>Bespoke therapy support for identified students</p> <p>All Futures students have access to SSS</p> <p>Increase in students positive conduct points</p> <p>Reduction in negative conduct points</p> <p>Reduction in FTE for Futures students.</p> <p>Increase in Futures attendance.</p>	
Curriculum Grants. Individualised grants (to include courses, equipment, resources, uniform and strategic rewards)	<p>All KS4 Futures students to be given bespoke revision guides. This will support all KS4 Futures students securing expected progress.</p> <p>All KS3 Futures students to be provided with enrichment reading material. This will support all Futures reading ages to be in line with chronological age. The interaction with these will be monitored to assess take up.</p>	£4,160
<p><b>Enrichment and access support</b></p> <p>All Futures students are able to access enrichments opportunities;</p> <p>All KS3 Enrichment Day trips</p> <p>Brilliant club for more able Futures</p> <p>NCS for eligible Futures students</p>	<p>All Futures students to attend KS3 enrichment trips</p> <p>Increase in attendance of enrichment clubs, inclusive of sports fixtures by Futures students.</p> <p>Increase attendance of Futures students</p>	£8,250

Activity	Expected Impact	Amount
<p>All department educational trips</p> <p>Transportation costs surrounding revision - exams access and school attendance.</p>	<p>Reduction of Futures persistent absence</p> <p>Support Futures students in all exams / revision session at KS4 and KS5 and therefore increase Futures attendance in after school bespoke revision sessions.</p>	
<p><b>SENDA Revision Sessions and SENDA outside lesson learning</b></p> <p>Funding support additional staff hours</p>	<p>Identified Year 11 students will have bespoke revision sessions at KS4 after school</p> <p>All SENDA students to have access to learning a calm zones prior – during and after school</p> <p>Increase in SENDA attendance to be in line with national expectation.</p> <p>Increase in SENDA attainment to match flight path</p>	3,500
<p><b>Free School Meals</b></p>		18,000
<p><b>Year 7 Catch Up funding</b></p> <p>Maths</p> <p>The allocation is used for specialist staffing for 1:1 and / or small group teaching for targeted intervention with identified students</p> <p>Software on First Class Maths, Success@Maths, Hegarty used to identify specific areas of underperformance and intervene as necessary.</p> <p>English</p> <p>The allocation is for specialist staffing for 1:1 and / or small group teaching for targeted intervention with students</p>	<p>Identified students with reach age expected literacy and numeracy levels</p> <p>Identified students will meet flight path expectations by end of year.</p>	13,000

Activity	Expected Impact	Amount
<p>Accelerated reader used to identify specific areas of underperformance and intervene as necessary</p> <p>Funding is used to support incentivised reading so that all students that are below expected reading levels are given targeted reading material and supported with this via the tutor program.</p>		
<b>Projected spent</b>	Additional funding to be supplied by school budget.	<b>180,535</b>