



South West and Mid Wales Consortium ERW

Pupil Deprivation Grant 2017-18 School Spending Plan

Queen Elizabeth High School

The Welsh Government provides direct funding to schools in the form of the Pupil Deprivation Grant (PDG). The grant is calculated based on the number of pupils on the school role who are eligible for Free School Meals. The grant must be used to support the education of these pupils. The school is required to produce an annual costed plan; the Queen Elizabeth High School plan for 2017-18 is below. If you have any queries regarding this plan please do not hesitate to contact me.

Pete Spencer
Headteacher

Total Pupil Deprivation Grant	£272,162
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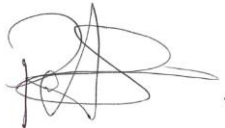
eFSM Profile	
	Number
Number of FSM pupils to be supported	172
LAC pupils 7-11	19
Year 7	36
Year 8	35
Year 9	33
Year 10	42
Year 11	34

Professional Learning Communities	
Literacy and Numeracy	Developing whole school strategies to support eFSM pupils with basic skills development.

Activities to be funded from PDG	Cost (including any additional staffing)	Planned impact/target outcome for eFSM pupils
<p>ESBD project – staff training and development of whole school strategy and policy.</p> <ul style="list-style-type: none"> • SDQ screening of all eFSM and LAC pupils and targeted pro-active intervention. Based on SDQs compile and disseminate to all relevant staff “one page profiles” for all eFSM and LAC pupils to inform classroom practice and enable staff to plan for individual pupil needs. • 2 x 0.3 fte HLTA (1 x KS4, 1 x KS3) to deliver proactive intervention to support ESBD. • 1 x fte Learning Coach to provide reactive support to KS3 ESBD issues. 	<p>Full time key worker £22,308</p> <p>2 x 0.3 fte HLTA KS4 = £15,218</p> <p>£21,559</p> <p>£59,085</p>	<p>All eFSM pupils</p> <p>Improvement in attendance by 0.5 percentage points</p> <p>20% Reduction in the number of recorded behaviour levels</p> <p>FTE reduced by 20%</p> <p>Improvements in ESBD for 90% of cohort evidenced by SDQs</p> <p>KS3 – reduce gap in level 5 attainment by 3 percentage points</p> <p>KS4 – Capped 8 & 9 increase by 25</p> <p>L2inc = 35%</p>
<p>Offer continuity for all LAC pupils via the role of a designated mentor. Track at pupil level LAC attendance and attainment. Provide mentoring for LAC pupils and specific designated support. Attend all LAC reviews. Liaise with social services. Provide support for Foster Carers.</p>	<p>1 x Level 3 TA</p> <p>£30,663</p>	<p>Nearly all LAC pupils achieving in-line with Global Grade predictor. Majority exceeding Global Grade predictions.</p>
<p>Basic skills interventions KS3–</p> <ul style="list-style-type: none"> • Literacy Read, Write inc • Maths Makes Sense 	<p>2 x 0.3 fte Level 3 TAs</p> <p>£6,263</p> <p>£7,074</p> <p>£13,337</p>	<p>Nearly all pupils improve raw standardised scores by 10%. About half improve standardised scores by 20% or more.</p>
<p>Support eFSM pupils’ achievement in GCSE English</p> <ul style="list-style-type: none"> • “Floating teacher” in each half year group to deliver targeted intervention • eFSM English mentor providing in school time study support • Additional English group teacher for early entry Maths pupils who achieve desired grades (Jan – March) facilitating 6 additional English sessions per cycle. • Talk the Talk oracy workshop for English. Parental engagement evening. • eFSM specific additional revision session afterschool/lunchtime. • Facilitate on-line English tutoring for eFSM pupils • Positively Mad revision workshop 	<p>0.2 FTE = £13,237</p> <p>£16,014</p> <p>£22,264</p> <p>£2,000</p> <p>£53,515</p>	<p>eFSM English L2 = 38%</p>
<p>Support eFSM pupils’ achievement in Maths</p> <ul style="list-style-type: none"> • Additional teacher across KS4. • eFSM specific additional revision session afterschool/lunchtime • Facilitate on-line Maths tutoring for eFSM pupils 	<p>£43,641</p> <p>£3,750</p> <p>£8,051</p>	<p>eFSM Maths L2 = 38%</p>

<ul style="list-style-type: none"> Holiday revision sessions 	<p>£4,591</p> <p>£60,033</p>	
<p>Improve attendance of eFSM pupils</p> <ul style="list-style-type: none"> Attendance officer specifically tracking eFSM attendance, providing family liaison. 2 x Learning Coaches (1 x KS4, 1 x KS3) providing family liaison, mentoring for pupils, liaising with EWS, tracking eFSM attendance. 	<p>0.4 fte £8,362</p> <p>1 x 0.3 fte = £7,877</p> <p>£16,239</p>	<p>Overall eFSM attendance => 92.5%</p> <p>Year 11 attendance improves by 1.6 percentage points => 91%</p> <p>Persistent absence reduces by 15%.</p>
<p>Maximise the achievement of KS4 eFSM pupils</p> <ul style="list-style-type: none"> Senior Learning Mentor, providing high-level support and intervention for challenging eFSM pupils, negotiating alternative education pathways, family liaison, high level mentoring. KS4 Learning Coach providing withdrawal support to ensure completion of qualifications, targeted support to maximise L1 and L2 threshold performance Operate a scheme of peer mentoring using 6th form pupils to support younger learners, including eFSM pupils. 	<p>£25,075</p> <p>£14,215</p> <p>No cost</p> <p>£39,290</p>	<p>Attendance targets above.</p> <p>L1 => 88%</p> <p>L2 => 68%</p> <p>Capped 9 310</p> <p>No needs</p>
Total Planned expenditure	£272,162	

Impact of activities			
	TARGET	ACTUAL	
Attendance			ACTUALS TO BE REPORTED AT END OF PROGRAMME
2017-18	93		
Fixed term exclusions < 5 days	10		
Fixed term exclusions >5 days	2		
Permanent Exclusions	0		
Key Stage 3	2017-18		
% of pupils in receipt of FSM attaining CSI	80		
Key Stage 4	2017-18		
% of pupils in receipt of FSM attaining Level 2 inclusive	35		

Signed		Post title	Headteacher
Name	Pete Spencer		
Date			