

School Development Plan Financial Summary Document 2024-2025

*Please also populate the Financial Profile on the 2nd worksheet

Priority Area	Activity	Revenue Cost	Capital Cost	Funding Stream
Outcomes: Improve outcomes of key groups (including FSM, ALN, Boys) across the whole school	KS 3&4 Literacy and numeracy interventions	£61,282.00		Equity: PDG
	Provide resources for targeted intervention of FSM pupils in the Core (Pixl)	£5,000.00		Equity: PDG
	Use data more effectively to track progress at Key Stage 4 and 5 and plan for improvement (SMID)	£3,500.00		Equity: PDG
	Provide opportunities outside of school to raise aspiration and ambition (South Wales Enrichment Partnership)	£5,000.00		Equity: PDG
	Provide tutoring to targeted anxious non-attenders	£19,391.00	£20,000.00	Equity: PDG
	literacy and numeracy skills through Literacy and Numeracy Leads	£12,222.00		Equity: PDG
	Provide intervention for EAL pupils to enable them to sit additional qualifications in their home language	£22,856.00		Equity: MEAG
Total cost of supporting delivery against Priority Area 1		£129,251.00	£20,000.00	

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Continue to reduce fixed-term exclusions	Develop a programme of activities courses to engage vulnerable learners and "hard to reach" parents (KS 3)	£16,512.00	£4,000.00	Equity: PDG
	Behaviour provision to support high tariff KS 3 pupils reintegrate into mainstream education (KS 3)	£69,936.00		Equity: PDG
	Provide Thrive sessions to targeted pupils	£55,050.00		Equity: PDG
	Reduce instance of low-level behaviour and disruption around the school through the implementation of clear, concise systems	£0.00	£3,000.00	Equity: PDG
	Develop school-based strategies to support pupils' mental health and wellbeing	£28,201.00		Equity: PDG
	Improve staff knowledge and develop effective strategies to meet the needs of ALN pupils to improve their engagement in their learning	£17,146.00		Reform: ALN Transformation
	Provide intervention sessions to those at risk of exclusion	£18,642.00		Equity: PDG
	Refine and improve the quality of Additional Learning Provisions (CRC)	£65,924.00		Equity: PDG
	Refine the school rewards system to recognise KS 3 and 4 pupil effort, commitment and achievement	£10,000.00	£	EIG
	Total cost of supporting delivery against Priority Area 2		£281,411.00	£7,000.00

Learning and Teaching: Continue to develop the quality of teaching and learning through improving pupil independence and active involvement in their own learning	Recruit an educational consultant to work with the whole staff and individual teachers to improve pedagogy. Develop leadership coaching for identified staff via an educational consultant to improve classroom pedagogy and strategies to raise pupil achievement	£25,027.00	£10,000.00	Reform: Professional Learning Grant
	Prepare staff to teach the new suite of qualifications linked to the New Curriculum	£12,650.00		Reform: Curriculum Schools Grant
	Total cost of supporting delivery against Priority Area 3		£37,677.00	£10,000.00

Improve attendance and timekeeping of pupil groups (including FSM, ALN, Year 11 girls and Year 7 with attendance concerns in primary school)	Implement effective strategies to address persistent absenteeism, based on current research and excellent practice	£30,267.00	£	Equity: PDG
	Use attendance data to analyse barriers to attendance and to plan strategically			
	Develop an intervention programme targeting KS 4 pupils with attendance of <85%	£10,000.00	£25,184.00	Equity: PDG
	Develop an intervention programme targeting KS 3pupils with attendance of <85% (KS 3)	£10,000.00	£20,473.00	Equity: PDG
	Work with our hardest to reach parents to improve attendance of groups of pupils	£23,773.00	£8,360.00	Equity: PDG
Total cost of supporting delivery against Priority Area 3		£74,040.00	£54,017.00	

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Total cost of supporting delivery of the SDP	£522,379.00	£91,017.00	
Reform: Curriculum Schools Grant	£12,650.00		-12,650
Reform: ALN Transformation	£17,146.00		-17,146
Reform: Professional Learning Grant	£25,027.00		-25,027
Equity: Community Focused Grant	£22,113.00		-22,113
Equity: PDG	£434,700.00		-434,700
Equity: MEAG	£22,856.00		-22,856