



School Development Plan Financial Summary Document 2020-21

*the following table sets out the cost of supporting the delivery of the SDP. Relevant funding streams to support all activity is identified and the funding that is being requested from Schools Challenge Cymru is also marked.

No.	Priority Area		Activity	Revenue Cost	Capital Cost	Funding Stream
1	Continue to raise standards, particularly in science and improve pupils' literacy and numeracy skills	1.1	Provide 1:3 tutoring for Year 11 "key marginal" students on a weekly basis to support rapid improvements in basic numeracy skills and develop leadership coaching for science to improve classroom pedagogy and strategies to raise pupil achievement. Strategies and resources developed and the development and sharing of effective practice will result in long term sustainable improvements in pupils basic numeracy skills.	£36,914.00	£	PDG
		1.2	TA support in Year 11 intervention classes	£16,406.00		PDG
		1.3	Revisit key stage 3 schemes of work to support development of pupils' literacy and numeracy skills across the curriculum. (KS 3)	£3,000.00		PDG
		1.4	Create additional classes in core subjects to reduce class sizes to enable small group support of FSM pupils (KS 3)	£44,232.00		PDG
		1.5	Breakfast club provision for KS 3 pupils (KS 3)	£25,000.00		PDG
		Total cost of supporting delivery against Priority Area 1				£125,552.00
2	Continue to reduce fixed-term exclusions	2.1	Establish a working group including KS 3 pupils (at risk of exclusion), families and staff to establish a) contributing factors which lead to exclusions; and b) strategies used by the school to reduce exclusions. Develop a programme of activities courses to engage vulnerable learners and "hard to reach" parents (KS 3)	£17,585.00	£	PDG
		2.2	Develop an intervention programme targeting KS 4 pupils with attendance of <85%	£20,346.00	£	PDG
		2.3	Develop an intervention programme targeting KS 3 pupils with attendance of <85% (KS 3)	£28,896.00		PDG
		2.4	Behaviour provision to support high tariff KS 3 pupils reintegrate into mainstream education (KS 3)	£44,003.00		PDG
		2.5	School of Hard Knocks' intervention programme for targeted K3 pupils at risk of exclusion (KS 3)	£7,418.00		PDG
		2.6	Refine the school rewards system to recognise KS 3 and 4 pupil effort, commitment and achievement	£6,000.00	£	EIG
Total cost of supporting delivery against Priority Area 2				£124,248.00	£	
3	Continue to improve the quality of teaching across the school	3.1	Recruit an educational consultant to work with the whole staff and individual teachers to improve pedagogy. Develop leadership coaching for English, mathematics and other identified staff by an educational consultant to improve classroom pedagogy and strategies to raise pupil achievement	£22,660.00	£	EIG
		Total cost of supporting delivery against Priority Area 3				£22,660.00
5	Continue to strengthen leadership arrangements to ensure greater accountability and improve the management of self-evaluation and planning	5.1	CPD Programme	£40,000.00	£	EIG
		Total cost of supporting delivery against Priority Area 5				£40,000.00

			GRANT
Total cost of supporting delivery of the SDP			£312,460.00
PDG TOTAL			£243,800.00
EIG TOTAL			£68,660.00