

Disadvantaged Funding : Projection of Income and Expenditure 2015/16

For 2015/16, Titus Salt School expects to receive £441,185 to support outcomes for Disadvantaged students as follows:

Pupil Premium	£404,285
Catch Up Premium	£20,000
Looked After Children	£16,000
Service Children	£900
Pupil Premium	£404,285
Total for 2015/16	£441,185

We forecast to spend a total of £506,338 i.e. an additional £65,153. The Table below sets out the forecast costs of each strategy:

Ref	Intervention	Scope and rationale	Forecast expenditure
1	Y7 Literacy curriculum	Y7 English lessons per class group	£15,063
2	Y11 progress intervention	Targeted Maths and English interventions and breakfast clubs which can include use of Lifetracks, after school clubs and Easter Revision sessions	£4,180
3	Progress Clubs	Breakfast clubs, lunchtime and other interventions	£15,050
4	Pastoral support	Additional support by year team	£35,758
5	Learning Support Centre	LSC management and leadership	£22,252
6	Vertical tutoring	Overview of Y7 - Y9 Year teams	£16,258
7	Literacy - whole school	Reading matters, Units of Sound, Partner reading	£33,528
8	Numeracy intervention	Maths mastery + Bid costs	£13,062
9	Reading Programme	KS3 & KS4 reading interventions	£30,469
10	Marking Strategies	Ongoing development of Green pen / Star Star Wish programmes	£18,255
11	Alternative Provision	Kip McGrath, Yorkshire Tiling, Lighthouse Grp, UMMID, Educate thro' Sport, Prism, JAS, OnTrac	£129,542
12	Attendance intervention	Attendance Manager	£9,862
13	Exam support	Invigilation - extra staff	£6,000
14	Wellbeing	Staffing	£14,528
15	Behaviour Intervention	Behaviour Intervention Centre	£37,254
16	Enrichment	Y11 advice	£1,193
17	Inclusion	Hardship funding distribution	£1,500
18	Free School Meals	Take-up value of FSM	£80,000
19	IT kit	Laptop provided	£3,000
20	Careers guidance	External provision	£4,200
21	Careers	NEET	£4,000
22	Uniform clothing allowance	£26 per student per annum	£5,000
23	Safer schools	Police officer	£2,250
24	SLT Leadership and Management	Implementation of effective strategies across school	£4,136
Total			£506,338