

		hrs/week	£hr	£ total	Key focus + linked to Perf. Mgt.	Success criteria
Key staff						
PP coordinator	Admin	15	10	150	<ul style="list-style-type: none"> Supply resources Improve attendance Emotional support 	<p>100% of PP pupils have 100% of required resources in order to complete learning</p> <p>Attendance at least 95% in each year</p> <p>Pupils feel cared for (pupil voice)</p>
PP Lead	AHT	5	25	125	<ul style="list-style-type: none"> Improve academic outcomes 	Outcome differences to be further narrowed in all years, across all subjects
PP mentor	CT	2	25	50	<ul style="list-style-type: none"> Improve academic outcomes 	Outcome differences to be further narrowed in all years, across all subjects
SEN Lead	AHT	3	25	75	<ul style="list-style-type: none"> Emotional support Differentiation and T&L 	<p>Outcome differences to be further narrowed in all years, across all subjects</p> <p>Pupils feel cared for (pupil voice)</p>
Home Liaison	CT	2	25	50	<ul style="list-style-type: none"> Improve behaviour & attendance 	<p>Attendance at least 95% in each year</p> <p>Fewer sanction points for behaviour</p>
Attendance Lead	AHT	3	25	75	<ul style="list-style-type: none"> Improving attendance 	Attendance at least 95% in each year
1-1 intervention	TA	15	10	150	<ul style="list-style-type: none"> Improve academic outcomes (Ma + En) 	Outcome differences to be further narrowed in all years, across all subjects
Year 32750						
class size	reduction	60	£25	75000	<ul style="list-style-type: none"> Improve academic outcomes 	Outcome differences to be further narrowed in all years, across all subjects
resources	Allocation			10000	<ul style="list-style-type: none"> Improve academic outcomes 	Outcome differences to be further narrowed in all years, across all subjects
trips	allocation			20000	<ul style="list-style-type: none"> improve social experience 	Pupils feel cared for (pupil voice)
Year 105000						
Grand Total £137750						