


Fitzalan High School - Costed Annual Plan

2018-19

Education Improvement Grant 85/17	£146,193
Pupil Deprivation Grant (PDG)	£512,900

Name of school	Fitzalan High School
Headteacher	C Bradshaw
Date submitted	May 2018

Signed:  (Headteacher)

Date: May 2018

Key Actions	Lead Responsibility	Timescale		Monitoring Are we on track?	<u>Developmental</u> How does the activity enhance the capacity of the school? <u>Collaborative</u> Nature of collaboration and benefits to school <u>Sustainable</u> How will the work be developed & embedded	Funding			Evaluation Who, When, How
		Start Date	End Date			Staffing and Resources	Cost	Source	
What we need to do to bring about improvement and achieve our targets									
Train an additional 6 staff in the OLE and SOLE programme at Cardiff High School who then lead the 'moving to excellence' programme for other teaching staff.	ATH	June 2018	June 2019	RAG	Triad working involves 24 additional staff over the year; cross dept. collaboration takes place, monitored through dept. review and lesson observation	ATH planning OLE/SOLE training MTE sessions	£1,000 £3,500 £1,000	EIG	ATH as part of self-evaluation MTI through dept. reviews
Develop mentoring for MAT pupils (A/A*).	JKE	May 2018	July 2019		Identified pupils maximise outcomes. Access SEREN project	ANO	£20,000	EIG	ANO, pupil outcomes, pupil voice, eligibility for SEREN project
Deliver activities to encourage aspiration to university: Year 11 Cambridge trip, Year 10 Oxford trip, Year 9 Russell Groups trip, Year 12 Step-up.	JKE	Jan 2018	June 2019		Staff and pupils attend visits and share experiences with Year groups; annual event for pupils to aspire to	JKE, SDZ, KTH Transport, accommodation costs	£3,000	EIG	JKE, University applications
Pupil Rewards to motivate, raise aspiration and further develop the celebration of school vision and values.	JHL, JKE, JRE	June 2018	June 2019		Identified pupils rewarded	HoY	£3,200	EIG	HoY Pupil Voice
Develop leadership skills for additional staff: Aspire cohort 4; INSIGHT cohort 4.	ATH	Sept 2018	July 2019		Additional TLR holders receive training which improves effectiveness of dept. and HOY leadership	ATH and session staff	£19,500	EIG	ATH, L&M outcomes in dept. reviews
CSC and other consultant support for departmental reviews.	MTI	June 2018	July 2019		Subject specific expertise used to improve depts., best practice is shared	CSC/consultant costs	£6,000	EIG	MTI, Dept. review outcomes
Embed skills across target depts. and improve pupil STEM outcomes.	JHL	Sept 2018	August 2019		Leadership of STEM is used to improve dept. skills	AHT time	£2,602	EIG	JRE/ATH T&L evaluation

Embed numeracy across target depts. and improve pupil numeracy outcomes.	JRE	Sept 2018	August 2019		Leadership of numeracy LNF is used to improve dept. skills	TLR3 x 2	£2,630 x 2 + £4,000	EIG	JRE/ATH LNF and T&L evaluation
CCF developments.	JRE	May 2018	July 2019		Support for the implementation and development of the RN CCF at Fitzalan High School	BJO/LHJ/ JRE/LHY	£20,000 £10,000 £15,000	EIG	MoD evaluation Pupil evaluation Staff evaluation
Employment of additional English teaching to provide small group intervention.	SDZ	Sept 2018	July 2019		Extend use of interventions	SJM	£32,636	EIG	JKE Staff timetables Schedule of interventions Pupil outcomes

Key Actions	Lead Responsibility	Timescale		Monitoring Are we on track?	<u>Developmental</u> How does the activity enhance the capacity of the school? <u>Collaborative</u> Nature of collaboration and benefits to school <u>Sustainable</u> How will the work be developed & embedded	Funding			Evaluation Who, When, How
		Start Date	End Date			Staffing and Resources	Cost	Source	
What we need to do to bring about improvement and achieve our targets									
Employment of additional maths teaching support and Teach First maths specialists to provide small group and individual tutoring on specific topics and areas of concern for pupils following a range of learning pathways.	KSP	Sept 2018	July 2019	RAG	Extend use of 'Hegarty Maths' and interventions.	ANO ACH TF	£32,636 £32,636 £22,952	PDG	CMO Staff timetables Schedule of interventions Pupil outcomes
Employment of a Maths TA to support pupils, particularly those more able in formal and non-formal learning.	KSP	Sept 2018	June 2019		Supporting pupils to develop their mathematical skills.	TA	£16,000	PDG	CMO Timetables Pupil voice Pupil outcomes
English cross phase and cross curricular working to mitigate against KS2/3 'gap' and to ensure that staff and pupils can access the new maths, numeracy and science GCSE qualifications.	JRE	June 2018	July 2019		Enhances teacher capacity to deliver new GCSEs through team teaching and training. Effective transition- shared teaching approaches across cluster and phases.	VMC TLR3	£30,000 £2,630 + £2,000	PDG	JRE YRA Staff timetables Schedule of interventions Pupil outcomes
Employment of additional English teaching support and Teach First English specialists to provide small group and individual tutoring on specific topics and areas of concern for pupils following a range of learning pathways.	SDZ	Sept 2018	July 2019		Extend use of interventions	TF HGE	£22,952 £31,244	PDG	JKE Staff timetables Schedule of interventions Pupil outcomes
Employment of additional science teaching support and Teach First science specialists to provide small group and individual tutoring on specific topics and areas of concern for	JHL	Sept 2018	July 2019		Build up pupil higher order skills and ability to cope with numerical and extended writing aspects of science curriculum	ANO	£42,325	PDG	JKE Staff timetables Schedule of interventions Pupil outcomes

pupils following a range of learning pathways.									
Dept. bids for tracking and interventions for small groups (see separate bids for detailed information) and to support enrichment activities for disadvantaged pupils.	MTI	June 2018	July 2019		Extend leadership skills and focus on individual pupils	MTI	£27,000	PDG	MTI and relevant staff evaluation
Enhanced TA structure (following restructuring) to better meet the needs of ALN pupils.	CTA	Sept 2018	July 2019		TA career structure established, expertise extended, clear accountability	CTA	£45,000	PDG	CTA TAs Intervention outcomes CAT SER
Nurture group provision for pupils identified using the Boxall profile to improve integration and access to learning through specific extraction activities.	CMC	Sept 2018	July 2019		Nurture outcomes increase capacity of identified pupils to engage with school	CMC NBR	£49,008 £17,365	PDG	CTA Qualitative and qualitative evaluations
Restorative Approaches training and TA support to address barriers to learning, improve wellbeing and attendance and pupil outcomes.	JHL	July 2018	July 2019		Embed RA interventions for pupils with barriers to learning. Develop and embed peer mentor programme. Ensure all staff new to FHS are trained in RA. Develop staff skills in identified RA strategies	AAF ANO (additional RA TA training)	£23,722 £23,722 £4,000	PDG	JHL ILE Restorative evaluations
Develop monitoring of Young Carers and provide systematic opportunities to increase learning and enrichment opportunities.	HOYs, JHL	June 2018	July 2019		Young Carers access enrichment opportunities and receive additional support	HOY activities	£3,500	PDG	JHL Outcomes for identified young carers
Raise aspiration through links with RCT HR department to develop WRE opportunities and career advice.	EWB	June 2018	July 2019		Work with RCT HR department to ensure that pupils, particularly those e-fsm and with other barriers to learning have good quality WRE.	EWB	£5,000	PDG	EWB Evaluation of WRE
Purchase PixL 6 to (and continue with PixL Edge) to develop the wider skills of pupils.	CMO	June 2018	July 2019		Use PixL 6/Edge to maximise pupil outcomes and develop pupil skills in: <ul style="list-style-type: none"> Leadership 	CMO/JHL HoY	£5,000	PDG	CMO Pupil feedback

					<ul style="list-style-type: none"> • Organisation • Resilience • Initiative • Communication 				
Lead Creative Schools Activities- financial contribution.	YRA	Sept 2018	July 2019		Year 3 of Lead Creative Schools Activities planned and completed in line with requirements of the scheme to enrich the cultural and creative life of the school	YRA	£2,000	PDG	YRA Evaluations
Working with parents to raise aspirations and equip them to better support their children.	YRA	June 2018	July 2019		Activities with parents held to break down barriers with school, to inform and support parents to better support their children	SIQ	£11,000	PDG	YRA Parental evaluations
	CTA	Sept 2018	July 2019		Appointment of a community liaison officer to work with families and young people to maximise attendance and engagement	AHN	£19,093	PDG	CTA Evaluation of impact
Purchase CAT4 tests	CMO	June 2018	July 2019		Cognitive Ability Tests to aid pupil grouping, match learning pathways and target interventions.	CMO	£4,000	PDG	CMO Pupil outcomes
Duke of Edinburgh Award (Bronze, Silver and Gold) to run in school.	CTA	June 2018	July 2019		Membership of award scheme, equipment purchased, e-fsm pupil places subsidised	CTA/AWA	£5,000	PDG	CTA Pupil outcomes and engagement
STEM events.	JHL	July 2018	July 2019		Pupil place(s) subsidised to attend King's College STEM event	JHL	£2,000	PDG	JHL Pupil evaluation
Introduce RA+	JHL	Sept 2018	July 2019		Development of 'Them and Us' and FHS practise	JHL	£24,000	PDG	JHL Whole school SER and SIP progress checks
Health and Wellbeing Activities.	JRE	May 2018	May 2019		Funding for resources and speakers: Boys' health Girls' Wellbeing Year 10 Wellbeing Day World Health Day Street Doctors And programme of wellbeing	SIQ	£6,000	PDG	SIQ Pupil evaluation

					events				
Support with trips and visits for disadvantaged pupils.	ATH	May 2018	May 2019		Financial support for e-fsm and disadvantaged pupils to attend	MTI	£2,000	PDG	Department and Pupil evaluation