

Schools Challenge Cymru - School Development Plan Financial Summary Document

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

ESSENTIAL	HIGHLY DESIRABLE	DESIRABLE
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No.	Priority Area	Activity	Revenue Cost	Capital Cost	Funding Stream
1	Improve standards in performance	1 key members of staff to meet half termly for half a day to achieve consistency in interventions and support of achieving high standards in L2+			
		2 Employ Family Engagement Officer (match funded Community First)	£15,000		EIG
		3 Provide the opportunity for Yr11 to have focus days to prepare for GCSE examinations and skills. This would replicate the excellent practice experienced through London Challenge.	£200		SCC
		4 Key members of staff to visit leading schools to see best practice in action and work collaboratively on actions	£2,500		SCC
		5 Key members of staff to meet to align departmental improvement plan priorities with SSDP	£1,000		EIG
		6 Internally appoint a Numeracy leader to develop numerical skills within schemes of across subject areas in collaboration with subject leaders	£2,500		SCC
		7 Internally appoint a Literacy leader to develop literacy skills within schemes of across subject areas in collaboration with subject leaders	£2,500		SCC
		8 Employ Accelerated Literacy coordinator (match funded Community First)	£15,000		EIG
		9 to implement Intervention Improvement Plan	£1,000		EIG
		10 Refurbish room to provide base for Skills Zone		£2,000	SCC
		11 upskill existing data manager in the effective use and preparation of data in SISRA	£1,000		EIG
		12 Explore systems to measure Pupils' Attitudes to Learning	£1,500		EIG
Total cost of supporting delivery against Priority Area 1			£42,200	£2,000	
Sub-total - The amount of SCC funding being requested			£7,700	£2,000	

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2	Strengthen Leadership and build sustainable capacity for change	1 Provide time for the leadership team to develop their leadership skills through school to school support			
		2 Continue with an internal secondment to an Assistant Headteacher to continue in leading Priority 4 (1st yr approved)	£12,408		SCC
		3 Continue with the employment of a teacher to backfill the vacancy this year before the school applies its exit strategy of full time employment (1st yr approved)	£27,804		SCC
		4 Continue with the increased capacity by employing an English teacher (1st yr approved)	£30,765		SCC
		5 Continue with the increased capacity by employing an Maths teacher (1st yr approved)	£47,314		SCC
		6 Cost of a trainer to provide training for middle managers to develop leadership skills	£2,000		EIG

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	7	Cost of realing Learning Leaders in English to work with Ysgol Bryn Elian on schemes of work and skill development	£1,500		SCC
	8	Cost of releasing Learning Leaders in Maths to work with Ysgol Brynrefail on schemes of work and skill development			
	9	Continue to collaborate with an external support and challenge independent advisor to refine and strengthen the senior and middle leadership of the school	£5,000		SCC
	Total cost of supporting delivery against Priority Area 2		£126,791	£0	
	Sub-total - The amount of SCC funding being requested		£124,791	£0	

3	Improve the quality of teaching, learning and assessment	1	Allocate time for triads of teachers to set foci for lesson observation, observe lessons and for feedback	£2,000		EIG
		2	supply cost initially to set up learning walks for heads of subject and SLT			
		3	Investment and development of in-house training materials for developing teaching and learning in the designated Centre for Teaching and Learning	£2,000		SCC
		4	cost of bringing teachers together to work on units of work based on progressions line within the LNF			
		5	Exemplar document of new units of work shared with Middle Leaders and then all staff.			
		6	Develop a pathway group for IRIS and build a culture of self improvement			
		7	Supply cost for the lesson observation period	£7,000		EIG
		8	visit to Earls High and to purchase resources for teaching and learning			
		9	Develop the Teaching and Learning Centre with further resources and technology to create a sector leading tool for self		£4,000	SCC
		10	Cost of promoting and providing resources for the Family Engagement Evening	£200		EIG
	Total cost of supporting delivery against Priority Area 3		£11,200	£4,000		
	Sub-total - The amount of SCC funding being requested		£2,000	£4,000		

4	Further develop and improve the school's ethos and equality of opportunity for all pupils	1	Continue with the attendance support worker to manage schools attendance (1st yr approved)	£15,000		SCC
		2	Family Engagement officer salary (matched funded Community 1st)	£15,000		EIG
		3	training for all staff on managing low level disruption and conflict avoidance			
		4	Continue with VIVO miles - rewards scheme	£3,000		EIG
		5	Appoint an additional member of staff to lead on restorative practice within the school to reduce fixed term exclusions	£20,000		SCC
		6	Pupil reception at the Canolfan PAWB		£2,000	SCC
		7	Develop the Acces Centre for those pupils who may receive extra support and access to the curriculum		£3,000	EIG
		8	Finance the development of the out of hours learning		£3,000	EIG
		9	Welsh rugby development Officer to promote physical activity and out of hours learning (WRU have accepted our bid)	£5,000		PUPIL OFFER
	Total cost of supporting delivery against Priority Area 4		£58,000	£8,000		
	Sub-total - The amount of SCC funding being requested		£40,000	£2,000		

5	Improve cross phase continuity and	1	Liason officer to coordinate primary and secondary transition work (as agreed in the first year)	£22,873.00		SCC
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progressions	2	Subject specialists in the secondary sector to collaborate with primary colleagues on priority 5	£18,969.00		SCC
	3	Continue with the role of the Maths teacher to work with primary colleagues on skill development.	£15,796.00		EIG
Total cost of supporting delivery against Priority Area 5			£57,638	£0	
Sub-total - The amount of SCC funding being requested			£41,842	£0	

6 Improve the learning environment and the quality of the curriculum	1	Continue with the classroom refurbishment to mirror the quality of classes improved last year.		£39,060	SCC
	2	Reinforce the acceptable standard of classroom displays to improve ethos and expectations. Displays exemplify high quality pupils' work and stimulating resources for learning.		£6,000	SCC
	3	Provide signage to promote cooperative feel and a sense of pride to the new facilities provided by SCC such as Teaching & Learning Centre, Canolfan PAWB.		£5,833	SCC
	4	Develop young ambassadors centre to promote school council activity. Display pupils work. Provide social meeting areas in key areas preventing the opportunity of antisocial behaviour. Celebrate success and promote better communication		£40,198	SCC
	5	Seek pupils opinion of the school pre and post capital investment work			
	6	Provide outdoor furniture by recycling plastic and engaging with disadvantaged and disaffected boys to design and build the products to place around the school and improve their environment.		£5,000	SCC
	7	Improve the communication with parents by developing the school website as the natural and automatic point of reference for all stakeholders.	£2,000		EIG
	8	Develop online resources for learning, coursework and revision to improve pupils' responsibility for their learning.	£3,000		Capitation
	9	Collaborate with schools' e-learning representative to develop resources and collaborative practice	£2,000		EIG
	10	Provide ICT equipment and resources to enable departments to develop e-learning in their departments.		£5,000	Capitation
Total cost of supporting delivery against Priority Area 6			£7,000	£101,091	
Sub-total - The amount of SCC funding being requested			£0	£96,091	

Total cost of supporting delivery of the SDP	£302,829	£115,091
The total amount of SCC funding being requested	£216,333	£104,091