

Special Educational Needs Budget Analysis

2017 - 2018 allocated SEN Budget £337,525

SEN Budget used for:	Amount allocated to the intervention/action (£)	Is this a new or continued activity/centre	Brief summary of the intervention or action, including details of year groups and pupils involved and the timescale	Specific intended outcomes: how will this intervention or action improve achievement for pupils eligible for SEN support? What will it achieve if successful	How will this activity be monitored, when and by whom? How will success be evident?	Actual impact: What did the action or activity actually achieve during the last academic year? If you plan to repeat this activity, what would you change to improve it next time?
Staffing Director of Learning (SENCo/Head of Faculty) and 3 administrators, 1 apprentice and 1 senior	£91,560	Continued	To oversee whole school Inclusion– strategic overview	Student support is allocated upon need, identified using assessment data. Student’s ability to access curriculum is improved. The gap between SEN/non SEN is closing	Principal, via weekly line management. Student data, performance indicators.	Leadership and management of all students on the SEND register is rigorous. All school staff have a clear understanding of the needs of students on the register. All staff to have an Inclusion Guide to refer too. All staff are held accountable to the needs of SEND students
Staffing to improve Literacy, Numeracy and Science - x 1 Deputy, x 1 L4 TA, x5 L3 and x5 L2 TAs	£237,430	Continued	Small group Literacy, Numeracy and Science intervention groups - timetabled	Progress 8 levels improve in line with national Gaps in learning reduce	DoL and Deputy SENCo. Half termly TA data. Reading and spelling age data	Aim Reading and spelling ages to continue to increase so students RA is in line with their chronological age. Numeracy intervention is targeted to need; student’s gaps in learning are identified, targeted and supported in order to close the gap
Staffing for EAL across the curriculum – EAL Coordinator – full time post	£42,940	Continued	To oversee the assessment and intervention of students new to the country	Students are identified upon entry. EAL students complete NVR assessment upon entry. Students are placed in classes according to need not language capability. Development	Weekly line management, student data, ability for students access their learning	Aim All students entering the college have a full EAL screening in order to ascertain proficiency.]. Staff are informed of this. Students are placed in sets appropriate to their

				of an EAL database. Staff have a clear understanding on student need		academic attainment. They are immersed into the curriculum
Full time L2 EAL TA	£16,650	Continued	To support the teaching and learning of students new to the country. To support whole college staff in supporting EAL students	Students identified by the EAL co-ordinator. To work under the guidance and support of the EAL coordinator and class teachers	Weekly support and guidance from the EAL co-ordinator	Aim Students to have the targeted support they require in order to access the curriculum and make good progress. Language skills are developed quickly as students are immersed into lessons that are appropriate to their level of academic ability
Accessing The Curriculum lessons	£4,500	Continued	To support the teaching and learning of students new to the country. To offer a targeted intervention to ensure new to country students get the basic language skills/requisition/key words and vocabulary to enable them to access a broad and balanced curriculum. A revolving door intervention	Students identified by the EAL co-ordinator. To work under the guidance and support of the EAL coordinator	Weekly support and guidance from the EAL co-ordinator	Aim Students to have targeted support they require in order to access the curriculum and make good progress. Language skills are developed quickly. Gaps in learning are reduced. Students make better progress
Staffing to improve English skills 1 English teacher M6 1 MFL 0.5 teacher to teach English acquisition/Provide exams in home languages)	£39,003 £25,000	Continued	Small intervention group in English National Curriculum. – timetabled. Year 7, 8 and 9 Small intervention groups in MLF to teach English grammar structures and examinations in home languages	NC levels increase. Gaps in learning reduced	DoL and Deputy SENCo. Half termly TA data – NC levels	Aim SEND students to continue to close the gap on non SEND students. Students to have better access to the curriculum through targeted differentiation, small group working and peer support
Continuation in the use of	£1,500	Continued	All Year 7 students	Student’s literacy levels	Deputy SENCo and	Aim

Doodle			during English lessons	improve. Ability to access the curriculum is greater. Students love of reading is increased	Second in English. Assessments are incorporated within the programmes	Student's literacy levels will increase and their ability to access the wider curriculum will improve. Evidenced by teacher assessments
Staffing to improve Literacy – x 3 Level 3 TAs	As above	Continued	Small intervention group. Students withdrawn from French. Personalised learning, ASDAN Bronze – timetabled. Years 9	Student's literacy levels improve. Ability to access the curriculum is greater	DoL and Deputy SENCo. Half termly TA data. Reading and spelling age data	Aim Reading and spelling ages to continue to increase so students RA is in line with their chronological age.
LEXIA Intervention	£2,900	Continued	Targeted ICT programme to support Literacy skills x 4 sessions a week All year groups	Student's literacy levels improve. Ability to access the curriculum is greater. Students now able to access LEXIA at home	DoL/TA in charge – LEXIA tracking documents, online	Aim Reading and spelling ages to continue to increase so students RA is in line with their chronological age. Students at risk of Dyslexia have a targeted intervention to support their need. In turn their ability to access the curriculum should improve.
Staffing to support Quality First Teaching across the curriculum x 5 Level 2 TAs	As above	Continued	All year groups	Students able to access the curriculum. Greater ability to access the curriculum. Tasks differentiated to meet need.	DoL, HoF and Deputy SENCo. Half termly TA data.	Level 2 TAs are deployed to specific areas dependent on need by the DoL. Data and tracking of student progress shows that students are making expected progress against their starting point.
Staffing for a part time SEND teacher to continue to develop the BRWP and to manage volunteer readers – 2 days per week	£16,460	Continued	Targeted paired reading support. All year groups Deployment of volunteer readers	Students reading and inference skills improve. Greater ability to access the curriculum	DoL and Deputy SENCo. Half termly TA data. Reading and spelling age data, NC levels	Aim Reading and spelling ages to continue to increase so students RA is in line with their chronological age.
Dyslexia screening	£300	Continued	5 staff trained to screen students, then offer advice to class teachers accordingly. All year groups	Students reading and inference skills improve. Greater ability to access the curriculum	DoL and Deputy SENCo. Half termly TA data. Reading and	Higher numbers of students are being screened. Strategies are put in place to support according to needs. Resources such as pen grips,

					spelling age data, NC levels	overlays, coloured exercise books/paper, egg timers are used across the college
Additional staffing: to develop a pastoral model for SEN – mentoring, behaviour support, self esteem/anger management and BOOST group x 2 Level 3 TAs	£34,000	Continued	All year groups	Greater participation in lessons. Students accessing the curriculum. Attendance improved, exclusions reduced	DoL/SLT via half termly data analysis	BOOST group, 1:1 mentoring, small group interventions on self-esteem and confidence and Anger Management focus on the ‘hidden curriculum’ in a nurturing environment. Student progress tracked and monitored pre and post intervention to monitor impact. Academic progress tracked and monitored via DoL’s data trawl half termly. Overall has a positive impact on student behaviour, reduced exclusions and increased attendance. Evidenced by exclusion and attendance data
Anti-Bullying, Restorative Justice and behavior mentoring	£15,000	Continued	To work alongside the DoL in developing a system to ensure issues are addressed quickly and effectively. All year groups	Bullying and racist incidents are reduced. Evidence via college records. Students feel safe in school – PASS survey	DoL/HOY via termly analysis	Aim Incidents of bullying and racist incidents are reduced. Issues relating to inappropriate behaviours are addressed quickly and effectively. FTE are reduced. Evidence via RASIE online and college data
Pastoral Administrator – employed full time and permanent	As above	Continued	To work alongside the DoL in developing a data analysis process to enable HoY and Inclusion to implement action/intervention as a proactive measure rather than reactive	Reduction in low level behaviours	DoL, Principal	Reduction in low level disruption and FTE, evidenced by RAISE online and college data/SEF
Accelerated reader	£4000	Continued	3 staff trained to deliver	Students reading and	Second in English,	Aim

			targeted literacy intervention. Year 7 in the first instance	inference skills improve. Greater ability to access the curriculum	Deputy SENCo, KS 3 coordinator (English) Librarian Half termly data. Reading and spelling age data, NC levels	Reading and spelling ages to continue to increase so students RA is in line with their chronological age.
Breakfast, break and lunch clubs	£4,000	Continued	All year groups	Students will be better placed to access curriculum – they will have toast, cereal, fruit and a warm drink which will improve concentration in lessons	HoY/HoF/SENCo Core subject teacher assessments	Larger numbers of students accessing the clubs. Evidenced by extra curricula registers. Breakfast Club Students are more focused in lessons if they have had breakfast. There is a more positive start to the day due to the capacity to talk to staff Break/lunch clubs A calm and safe environment for the more vulnerable students who do not wish to be in the main body of the school, outside or off site. Activities range from arts and crafts, pool/snooker and table tennis to quiet reading. Students are encouraged to use their social communication and team work skills.
Staffing costs	£8,000					
Homework Club now running x 4 days per week	0	Continued	All year groups	Students make expected or better progress Gaps in learning reduce	SLT for extra curricula activities/SENCO	Larger numbers of students accessing the club Monday to Thursday inclusive. Evidenced by extra curricula registers. More students completing their homework on time and in greater detail. Reduction in the number of C4 Homework detentions
EAL Tutor Group	0	Continued	All year groups	Students gain key	SENCo, EAL	Improvement in language

			dependent on need	language skills in order to be equipped to access a mainstream education	Coordinator	skills of all students
Literacy Tutor Group 1 hour daily of L3 TA and Deputy SENCo x ??? students	£1000	Continued but with a changed focus	Year 7	Targeted tutor group for the most vulnerable students looking at personal organisation, preparation for the day. A nurturing environment to ensure students feel safe and secure	DoL, Tutor and Deputy SENCo. Half termly TA data. Reading and spelling age data, NC levels	Students to be fully prepared for their day in school. To ensure they are ready to learn. To support them pastorally to build self-esteem and confidence

TOTAL £544,243