

PDG Allocated Spend 2019-20

PDG Amount: £147,200

Item	Detail	Allocated Amount	Balance
1	Staffing costs to implement room 'BE' improvements and focus on FSM; 50% of Pastoral Admin support staff and 50% cost of Specialist Modern Apprentice	21000	£126,200
2	Breakfast Club employee and service costs; 20% to support e-FSM students; raise concentration and attainment levels	1100	£125,100
3	Data Manager employee cost; additional reporting and data tracking requirements 20%	5600	£119,500
4	Music; eFSM lesson remissions	3600	£115,900
5	Attendance Officer employee cost; focus strategies on e-FSM students and contact time with parents 25% of salary	2000	£113,900
6	Residential costs for outdoor pursuits (Glan Llyn); eFSM remissions	7500	£106,400
8	Assistant Head, additional monitoring and support for FSM students employee cost 30%	22500	£83,900
9	UQT employee cost direct e-FSM intervention & support	22000	£61,900
10	Teaching Assistant additional hours for Study Club and direct Maths support, 6 hours per week per element	7000	£54,900
11	Additional support for uniform / trip subsidies based on need	2500	£52,400
12	FSM SLA cost (catering)	46203	£6,197
13	Behaviour & Intervention Manager targeted work	6197	£0.00