

VICTORIA CP SCHOOL

DRAFT FORECAST OF PDG SPENDING 2015 - 16

Early Years - £4,800, Years 1 - 6 - £43,050 = £47, 850

ACTIVITY	COST	IMPACT
Play to Learn Nursery Packs and Booklets	£500	
Creating a print rich outdoor area	£2000	
Attendance incentives	£210	
Subsidise trips for FSM learners	£500	
Supply for Forest Schools	£3000	
Anthony Potts salary	£11000	
Families Connect wages	£ 400	
CATS tests	£400	
Reading Champion - Ceci Jenkinson	£1000	
PASS survey	£470	
Summer School Teaching Assistant	£150	
Parent Mail	£3000	
Update Phonics Resources	£1270	
Numicon Maths Resources	£1100	
Uniform and resources for LAC child	£150	
Staff Training in literacy, numeracy, attendance, peer tutoring, LNF training	£6,000	
Supply costs to cover staff training	£5,000	
Supply costs for school to school collaboration	£4,000	
Wrexham FC Numeracy Project	£250	
Purchase a wider selection of non-fiction books for each classroom based on new curriculum and topics	£4000	
Enrichment Days for FSM pupils	£500	
New Study Centre/Library in school - Resources, decoration		
Total	£45,200	