

2018-19 Planned Expenditure Summary

UTCN's projected funding for 2018-19 is £32,090 which is made up of £935 per pupil premium student and £300 per services child, as well as £1900 per adopted child and a potential additional fund of £1900 per looked after child.

Funding is calculated by the Government for the financial year running April to March based on the eligible students who are on roll when the January Census is completed. The money carried on from the previous year was due to UTCN being considered a 'growing academy' and therefore being funded September to August, unlike the other academies whose funding runs April to March. This, however, has now change due to UTCN having moved to lagged funding.

As at September 2018 numbers of students on roll and eligible for support from Pupil Premium funds are as follows:

FSM 6 – 33, SC – 1 , Post-LAC – 0 , LAC – 0

2018-19 Objectives key:

- a) *To reduce the number of PP students with persistent absence and close the gap between PP students and non-PP students*
- b) *To ensure PP students are fully integrated into the rich learning opportunities provided by UTCN in order to raise students' confidence and allow them to achieve a positive school experience.*
- c) *To provide various opportunities for students to consider life after year 11 in order to raise aspirations.*
- d) *To raise literacy and numeracy levels through individually tailored tutoring for each PP student.*
- e) *To provide an extensive intervention programme which is targeted at individual barriers to reduce the attainment gap between PP and non-PP students and increase the number of PP students achieving their GL target.*

Objectives + Interventions	Outcomes + Measure	Cost
<p>Objective a)</p> <p><u>Attendance check</u></p> <p>PP students have their attendance monitored by Attendance Officer and PP Co-Ordinator. Phone calls home are made weekly if they drop below 95%.</p> <p>Form tutors are informed of PP students whose attendance averaged below 95% in the previous half-term in order to have regular conversations with them regarding their attendance.</p>	<ol style="list-style-type: none"> 1. Attendance of PP students will be equal to non-PP 2. PA numbers for PP students will be equal to or less than non-PP students 3. Positive relationship between UTCN and Parents/Carers will ensure attendance issues are resolved proactively 	<p>Staffing cost – Attendance Officer</p> <p>Cost: £1,500.00</p>
<p>Objective a)</p> <p><u>Attendance incentive</u></p> <p>PP students with poor attendance will be set termly attendance targets incentivised by a subsidised travel scheme</p>	<p>1) Targeted students will have an attendance of above 90%</p>	<p>Resource cost-</p> <p>Cost £420.00</p>
<p>Objective e)</p> <p><u>Targeted intervention</u></p> <p>Maths, English, Science and Engineering intervention is run two hours a week with all students provided the opportunity for some form of targeted intervention.</p>	<ol style="list-style-type: none"> 1. PP students will achieve their GL minimum target grades in English, Maths, Science and Engineering 2. There will be no gap between the number of PP and non-PP students achieving a 4+ in English and Maths 3. The gap between the number of PP and non-PP students achieving a 5+ in English and Maths will be reduced 	<p>Staffing cost – Teachers running intervention</p> <p>Cost: £7500.00</p>
<p>Objectives b, d)</p> <p><u>Library books</u></p> <p>PP students are given the opportunity to select books they would like to be ordered</p>	<p>1) PP students will achieve their GL minimum target grade in English</p>	<p>Resource cost – Library books</p> <p>Cost: £150.00</p>

for the library (Summer term) that they can take home over the summer holidays to read.	2) PP students will engage with and use the school library	
<p>Objective b)</p> <p><u>Revision guides</u></p> <p>Guides are provided for students to ensure they are able to revise and complete private study effectively.</p>	<p>PP students will achieve their GL minimum target grades in English, Maths, Science and Engineering</p> <p>2. There will be no gap between the number of PP and non-PP students achieving a 4+ in English and Maths</p> <p>3. The gap between the number of PP and non-PP students achieving a 5+ in English and Maths will be reduced</p>	<p>Resource cost – Revision Guides</p> <p>£680.00</p>
<p>Objectives a, c)</p> <p><u>Camouflage Learning</u></p> <p>Students in year 10 will take part in an attendance matters project with external provider Camouflage learning. This will involve 5 sessions throughout the academic year focused on academic resilience, team worker, self esteem and the importance of attendance for future employability</p>	<p>1. Attendance of PP students will be equal to non-PP in year 10</p> <p>2. PA numbers for PP students will be equal to or less than non-PP students in year 10</p>	<p>Activity cost – Camouflage Learning</p> <p>Cost: £2,500.00</p>
<p>Objectives b, d)</p> <p><u>English media resources</u></p> <p>DVD's and revision packs of core texts to be available to loan from the school library</p>	<p>1) There will be no gap between the number of PP and non-PP students achieving a 4+ in English</p> <p>2) The gap between the number of PP and non-PP students achieving a 5+ in English will be reduced</p>	<p>Resource cost – DVD's</p> <p>£300.00</p>
<p>Objective c)</p> <p><u>CEIAG advisor</u></p> <p>Twice weekly visits from a trained CCEIAF advisor. Year 10 PP students will be supported to secure a suitable</p>	<p>1) 100% of year 10 PP students will engage with a suitable and aspirational WEX placement</p>	<p>Staffing cost – Careers Advisor</p> <p>Cost: £1,500.00</p>

<p>and aspirational WEX placement. Year 11 PP will be supported to choose and apply for a suitable and aspirational post-16 course or apprenticeship. PP students will be prioritised for appointments. All PP students will be seen at least once in year 10 and year 11.</p>	<p>2) 100% of year 11 PP students will have applied to a suitable and aspirational post-16 course or apprenticeship 3) PP students will respond that they agree or strongly agree that 'UTCN prepares me for my future after school' in the annual student survey</p>	
<p>Objectives a), b), c)</p> <p><u>PASS project</u></p> <p>PASS survey will be utilised to assess student attitudes to themselves and school. This will be used to identify students for targeted academic resilience support and mentoring</p>	<p>1) Students identified by PASS will be targeted for academic resilience support</p>	<p>Resources – PASS</p> <p>Cost: £500.00</p>
<p>Objectives a), b), d), e)</p> <p><u>LSA</u></p> <p>Two LSA's are employed by UTCN to provide in class and one-to-one support to students. They work with teaching staff to target interventions in the classroom to student needs.</p>	<p>1. There will be no gap between the number of PP and non-PP students achieving a 4+ in English and Maths 2. The gap between the number of PP and non-PP students achieving a 5+ in English and Maths will be reduced</p>	<p>Staffing cost – LSA</p> <p>Cost: £7,500.00</p>
<p>Objective d)</p> <p><u>Yipiyap tutoring</u></p> <p>Maths and English specialist tutors will be used to offer tuition to targeted students requiring intervention in class and through one-to-one sessions.</p>	<p>1. There will be no gap between the number of PP and non-PP students achieving a 4+ in English and Maths 2. The gap between the number of PP and non-PP students achieving a 5+ in English and Maths will be reduced</p>	<p>Staffing cost – Tutors</p> <p>Cost: £6,000.00</p>
<p>Objective b)</p> <p><u>Maximising the Pupil premium course</u></p> <p>PP co-ordinator to attend training in latest evidence for how to maximise pupil premium progress</p>	<p>1. PP students will achieve their GL minimum target grades in English, Maths, Science and Engineering 2. There will be no gap between the number of PP and non-PP</p>	<p>Training cost-</p> <p>Cost £500.00</p>

	<p>students achieving a 4+ in English and Maths</p> <p>3. The gap between the number of PP and non-PP students achieving a 5+ in English and Maths will be reduced</p>	
<p>Objective b)</p> <p><u>Sixth form mentoring</u></p> <p>Higher ability PP students will receive mentoring from Sixth form students in the spring term in preparation for exams.</p>	<p>1. PP students will achieve their GL minimum target grades in English, Maths, Science and Engineering</p> <p>2. There will be no gap between the number of PP and non-PP students achieving a 4+ in English and Maths</p> <p>3. The gap between the number of PP and non-PP students achieving a 5+ in English and Maths will be reduced</p>	<p>Resource costs-</p> <p>£100.00</p>
<p>Objective c)</p> <p><u>Volunteering matters mentoring</u></p> <p>PP students at risk of NEET will receive mentoring through Volunteering matters to support transition to post-16 courses</p>	<p>1) 100% of year 11 PP students will have applied to a suitable and aspirational post-16 course or apprenticeship</p>	<p>Resource costs-</p> <p>£100.00</p>
<p>Objectives b, e)</p> <p><u>Teaching & learning development</u></p> <p>PP co-ordinator to conduct in class research into T&L strategies to support PP and provide staff CPD to share best practice</p>	<p>1. PP students will achieve their GL minimum target grades in English, Maths, Science and Engineering</p> <p>2. There will be no gap between the number of PP and non-PP students achieving a 4+ in English and Maths</p> <p>3. The gap between the number of PP and non-PP students achieving a 5+ in English and Maths will be reduced</p> <p>4) PP students will respond positively in student voice interviews about the quality of</p>	

	T&L and in class support they receive	
<p>Objectives c, d)</p> <p><u>Funded trips</u></p> <p>PP students can apply to receive full or part funding for school trips and activities</p>	<p>1) PP students will be fully integrated into all extra-curricular activities offered at UTCN.</p> <p>2) PP students will respond positively in student voice interviews about their experiences at UTCN</p> <p>3) PP students will respond that they agree or strongly agree that 'UTCN prepares me for my future after school' in the annual student survey</p>	<p>Activity cost</p> <p>Maximum budget: £1000.00</p>