

2017-18 Expenditure Summary

UTCN's projected funding for 2017-18 is £33,660 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 31 January 2017 numbers of students on roll and eligible for support from Pupil Premium funds are as follows:

FSM 6 – 36, SC – 0, Post-LAC – 0, LAC – 0.

2017-18 Objectives key:

- a) To close the attendance gap between PP and non-PP students by at least 2% compared to last year's attendance data.*
- 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 learning across a series of subjects.*

Objectives + Interventions	Outcomes + Measure	Cost (App) + App 4.
<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% (other students have a 92% limit).</p> <p>Form tutors are informed of PP students whose attendance averaged below 92% in the previous half-term in order to have regular conversations with them regarding their behaviour.</p>	<p>Getting a clearer picture on a regular basis for the Attendance Officer allowed for more regular interactions with students and parents of students who were absent too often. Interventions ensured absences become less frequent. This was effective and it will continue in the future, however more focus needs to be put in the individuals who are classed as Pas as their attendance remained low despite this intervention.</p> <p>(PP% : NPP%) –</p> <p>Attendance 93.05 : 93 PA 26.7 : 13.2</p>	<p>Staffing cost – Attendance Officer</p> <p>Cost: 1,244.40</p> <p>App. 4: 1</p>
<p>Objectives e)</p> <p><u>Targeted intervention</u></p> <p>Maths, English, Science and Engineering intervention is run three hours a week with all students provided with some form of targeted intervention based on their ability in each individual subject. This intervention takes into consideration students' current levels and focuses each session specifically on how they can achieve beyond what they are on.</p>	<p>Success was seen in many of the subjects as the pass rate for PP students was often higher than that of the non-PP students. However, successes in Biology, Combined Science, English Literature and English Language now needs to be replicated in the other subjects to ensure that PP students at least match non-PP students in their results across all subjects.</p> <p>(PP% : NPP%) –</p> <p>Biology 90.9 : 75 Chemistry 81.8 : 86.7 Physics 72.7 : 78.6 Combined Science 25 : 11.1 English Language 73.3 : 59.5 English Literature 66.7 : 62.2 Maths 73.3 : 81.1 Engineering 80 : 86.5</p>	<p>Staffing cost – Teachers running intervention</p> <p>Cost: £6,819</p> <p>(2 / 38 x 100 = 2.5% for 4 staff)</p> <p>Staffing cost – cover for teachers doing additional intervention and PP co-ordinator</p> <p>Cost: £970.55</p> <p>App 4: 2</p>
<p>Objectives b)</p> <p><u>Library books</u></p> <p>PP students are given the opportunity to select books they would like to be ordered for the library (Summer term) that they can take home over the summer holidays to read. This acts as a reminder to students of the library's ability to promote their learning in a way that affords them choice. It gets them improving their reading skills and feeling that their opinion matters, and has the added benefit of the students keeping in mind their education over the summer holidays.</p>	<p>Self-esteem grew in PP students who were comfortable using library facilities, something that was particularly obvious around exam time where students were using the library facilities for revision. Engaging students in reading also helps boost literacy levels which supports their studies across all subjects. Students particularly liked contributing to the library stock with their own personal selection. This is something we will do again next year.</p> <p>(PP% : NPP%) –</p> <p>Biology 90.9 : 75 Chemistry 81.8 : 86.7 Physics 72.7 : 78.6 Combined Science 25 : 11.1 English Language 73.3 : 59.5 English Literature 66.7 : 62.2 Maths 73.3 : 81.1</p>	<p>Resource cost – Library books</p> <p>Cost: £137.43</p> <p>App 4: 3</p>

<p>Objectives 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 in the way that that other students who have bought the guides can.</p> <p>Due to the nature of the school, these will be provided in the summer term to ensure that the appropriate students get the required guides for the subjects they choose and don't end up changing subjects, making some guides redundant.</p>	<p>One of the most successful intervention put in place for PP students, this not only ensured they had the resources to revise but also felt that they could revise efficiently come exam time, giving them confidence in their studies. In the future, we will do the same but it would be a good idea to include 'How to Revise' sessions to support them in their studies further.</p> <p>(PP% : NPP%) –</p> <p>Biology 90.9 : 75 Chemistry 81.8 : 86.7 Physics 72.7 : 78.6 Combined Science 25 : 11.1 English Language 73.3 : 59.5 English Literature 66.7 : 62.2 Maths 73.3 : 81.1</p>	<p>Resource cost – Revision Guides</p> <p>Costs to be determined when student subjects are determined.</p> <p>Estimated cost: £40 x 20 = £800</p> <p>App 4:</p>
<p>Objectives a), b), c)</p> <p><u>Camouflage Learning</u></p> <p>Students will achieve 4 work-shops (3 training and a final) that are designed specifically, based upon previous data (Y11GCSE results) that indicates its success.</p> <p>These will be team-building, leadership, confidence-building and resilience training sessions.</p> <p>They will also receive an additional session designed around speaking in public to support them when faced with certain instances in life such as interviews, as well as their compulsory speaking and listening units in English.</p>	<p>Camouflage Learning is something that has traditionally worked and it continues to do so, with students feeling part of the school community by being involved in this programme. Students became much more confident and the increase in attendance reflects this. However, some students did admit that they didn't enjoy some elements of it and were reluctant to continue the sessions. These students were the in general those who were PA. This needs to be addressed so that we get the most out of the sessions for all students, ensuring all benefit so as to address the PA issues within PP students.</p> <p>Overall Attendance (PP% : NPP%) –</p> <p>93.05 : 93 PA 26.7 : 13.2</p>	<p>Activity cost – Camouflage Learning</p> <p>Cost: £5,000</p> <p>App 4: 5</p>
<p>Objectives b), c) & d)</p> <p><u>Teaching Strategies</u></p> <p>Teachers have worked together to compile a list of the strategies they implement in lessons to ensure that PP students are afforded the opportunity to bridge the gap in their progress compared to non-PP students. This shared practice ensures that all teachers are aware of, and attend to, the needs of the PP students.</p>	<p>This worked best as a method to ensure all teachers and support staff were consciously making effort to address the gap between PP and non-PP students in their subjects. Some faculties did this better than others (reflected in the results), and so best practice should be discussed more regularly so as to enable all faculties to get the best from their PP students.</p> <p>(PP% : NPP%) –</p> <p>Biology 90.9 : 75 Chemistry 81.8 : 86.7 Physics 72.7 : 78.6 Combined Science 25 : 11.1 English Language 73.3 : 59.5 English Literature 66.7 : 62.2 Maths 73.3 : 81.1</p>	<p>Staffing cost –PP Co-ordinator TLR (disseminating training on effective teaching of PP students)</p> <p>Cost: £2,500</p> <p>App 4: 6</p>

<p>Objectives c) <u>Careers advice/Work experience support</u></p> <p>A Careers Advisor will visit weekly and provide support for students who, in Y10, are struggling to organise their work experience placements, discussing potential destination based on interests, and providing them with information on how to initiate the contact, guiding them through the process as it develops. This allows all students to participate in work experience and gain vital experience in order to improve aspirations, confidence and self-esteem. In Y11, students will have advice on life after GCSEs in order to motivate them with a specific goal to aim for.</p> <p>All PP students will be seen at the beginning of the year before other students to give them time to react to the advice. This will then give them the opportunity for further meetings throughout the year should they require it in order to ensure that they know their next steps.</p>	<p>This intervention was extremely successful for most students and resulted in many students having better aspirations for the future and boosted focus regarding their exams. Importantly, it also got them focused on work experience earlier and resulted in many PP students having desirable work experience placements. More can be done in the future to keep up to date with PP students and their focus on the future, tracking the development of the work experience placements so that they don't miss out in the placements they want.</p> <p>(PP% : NPP%) –</p> <p>Biology 90.9 : 75 Chemistry 81.8 : 86.7 Physics 72.7 : 78.6 Combined Science 25 : 11.1 English Language 73.3 : 59.5 English Literature 66.7 : 62.2 Maths 73.3 : 81.1</p> <p>100% involvement in work experience.</p>	<p>Staffing cost – Careers Advisor</p> <p>Cost: £1,000</p> <p>(36 / 237 x 100 = 15%)</p> <p>App 4: 7</p>
<p>Objectives a), b), c) <u>PASS project</u></p> <p>PASS is a programme that ascertains students' attitudes towards learning over a period of time, specifically identifying concerns and therefore potential intervention opportunities to improve students' confidence, self-esteem and attitude towards their education. This is used sporadically throughout the year so that we can track how they are improving and the effects of certain interventions.</p>	<p>PASS was a useful tool for identifying barriers to learning for students and helped in designing projects like the Camouflage Learning sessions. However, more regular tests can be done so that students are being tracked more thoroughly, and individual barriers can be more specifically addressed to ensure all students get the most from all subsequent interventions.</p> <p>Overall Attendance (PP% : NPP%) –</p> <p>93.05 : 93 PA 26.7 : 13.2</p>	<p>Resources – PASS</p> <p>Cost: £500</p> <p>App 4: 8</p>
<p>Objectives a), b), d), e) <u>LSA</u></p> <p>Part of the LSA's role at the school is to support PP students in lessons based on the direction of the teachers, which will be specific to the subjects they are supporting. This means that targets in each lesson for PP students will be individualised regardless of whether they are LAP, MAP or HAP, centred on improving their progress as well as bolstering their confidence and self-esteem. They will liaise with other mentors and tutors through the PP Co-ordinator to ensure the targets which are established work in cohesion with targets in other forms of intervention.</p>	<p>Students made good progress in lessons where the LSA supported their learning, regardless of their ability, and grew in confidence as the help they gained developed their skills and therefore competence in various subjects. This worked very well and is something I am keen to continue to improve by having regular meetings with LSAs to discuss PP students across various lessons and how they can improve further.</p> <p>(PP% : NPP%) –</p> <p>Biology 90.9 : 75 Chemistry 81.8 : 86.7 Physics 72.7 : 78.6 Combined Science 25 : 11.1 English Language 73.3 : 59.5 English Literature 66.7 : 62.2 Maths 73.3 : 81.1</p>	<p>Staffing cost – LSA</p> <p>Cost: 6,817.56</p> <p>36 / 125 x 100 = 29%</p> <p>App 4: 9</p>

<p>Objective a)</p> <p><u>Free Breakfast</u></p> <p>On a Tuesday and Thursday each student is expected to stay in school until 4pm whilst completing additional intervention classes. On these days, to support attendance and focus throughout the long day, a free breakfast will be provided as an additional incentive.</p>	<p>By offering a free breakfast students were more likely to turn up to school on time despite the fact they will be at school for a longer period of time (breakfasts offered Tue and Thu). They also had additional sustenance to help them focus throughout the day regardless of whether they had breakfast before coming into school or not. This worked in terms of improving attendance figures on the whole, but as with all of the attendance schemes did not help with the PP PAs, something that needs to be addressed in the future with a higher focus on those students.</p> <p>Overall Attendance (PP% : NPP%) – 93.05 : 93 PA 26.7 : 13.2</p>	<p>Breakfast cost – Bacon rolls</p> <p>Cost: 1,000</p> <p>App 4: 10</p>
<p>Objective a)</p> <p><u>Attendance Rewards</u></p> <p>To ensure that students continue to attend punctually and regularly during the winter months when attendance traditionally drops, students are assigned an attendance challenge that rewards students who turn up to school. They will get £1 (in the format of a voucher) for each day that they attend school, but will be deducted £2 for each day that they fail to turn up or turn up late (unable to dip into negative figures). The voucher will be presented at the end of the term when the amount has been tallied.</p>	<p>This gave students an additional incentive to attend school in the months that we usually see a dip in attendance. This meant that they were in school more often and therefore didn't fall behind in their studies and could continue to progress adequately where before they may have failed to do so. This worked in terms of improving attendance figures on the whole, but as with all of the attendance schemes did not help with the PP PAs, something that needs to be addressed in the future with a higher focus on those students.</p> <p>Overall Attendance (PP% : NPP%) – 93.05 : 93 PA 26.7 : 13.2</p>	<p>Voucher cost – Amazon/Chapelfield</p> <p>Cost: £1,000</p> <p>App 4: 11</p>
<p>Objective d)</p> <p><u>Yipiyap tutoring</u></p> <p>Science, Maths and English specialist tutors will be used to offer tuition to all students in order to promote adequate progress in each of the subjects. This will be designed by the subject leads in order to offer appropriate topics and targets for each individual so that the tuition is tailored to specific students. The sessions will range from 1:1 to small groups depending on the students and the individuals.</p>	<p>This was a very successful scheme introduced as through these sessions students made progress beyond the progress they would have made had they been taught in the conventional teaching hours. Due to its tailored nature the students were able to make the appropriate steps that resulted in overall success in each subject. As the intervention progressed we developed a best practice to ensure students go the most out of the sessions, varying from 1:1 to small group work depending on the student and the topics covered. Tracking was something that caused problems but through testing at the beginning and end of the series of sessions we got a handle on this. Attendance is also something we need to consider for the future as it caused problems when students didn't turn up.</p> <p>(PP% : NPP%) – Biology 90.9 : 75 Chemistry 81.8 : 86.7 Physics 72.7 : 78.6 Combined Science 25 : 11.1 English Language 73.3 : 59.5 English Literature 66.7 : 62.2 Maths 73.3 : 81.1</p>	<p>Staffing cost – Tutors</p> <p>Cost: £6,000</p> <p>App 4: 12</p>