

2016-17 Expenditure Summary

UTCN's projected funding for 2016-17 is £38,265 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. However, as UTCN is considered a 'growing academy' we are funded September to August, unlike the other academies whose funding runs April to March. This will change when UTCN goes 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 – 39 SC – 6 Post-LAC – 0 LAC – 0

2016-17 Objectives key:

- a) Ensuring interventions are closely targeted to individual barriers to learning, using newly refined data. (Ofsted – English reading tests)
- b) Ensuring middle and upper ability students in Mathematics apply key skills to further raise attainment.
- c) Ensuring middle ability students receive challenging and stretching learning opportunities in English.
- d) Enabling middle and upper ability students to develop cross-curricular knowledge that bridges key subject areas, i.e. Mathematics and Science.
- e) To close the attendance gap between PP and non-PP students by at least 1%.
- f) Ensuring Pupil Premium students are fully integrated into the rich learning opportunities provided by UTCN in order to raise aspirations and self-esteem.

Objectives + Interventions	Outcomes + Measure	Cost + App 4
<p>Objective b) Attendance check 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>Improved attendance for PP students – other intervention and support can only begin once students attend school. Closer relationships with families and building better home-school partnerships.</p> <p>Attendance increased and therefore was successful for students on the whole with the gap being almost completely diminished in KS4. The area of focus next year is the PAs as the gap is still too wide there. More individual schemes must be put in place next year in order to see a specific increase in attendance for PA students. Two schemes (Christmas incentives and breakfast) have already been considered for next year.</p> <p>All students: Pupil Premium</p> <p>90.9% : 90%</p>	<p>Staffing cost – Attendance Officer</p> <p>Cost: 1,244.40</p> <p>App. 4:7</p>
<p>Objectives a), b), c) & f) Targeted intervention 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 the levels they are on.</p>	<p>PP students will make progress in some of English, Maths, Science and Engineering, depending in which they have intervention for, regardless of whether they are LAP, MAP or HAP.</p> <p>The bridge was successfully bridged in Maths, English and Engineering, although there is still a little way to go to ensure there is no gap between PP and non-PP students. The gap was less successfully bridged in individual sciences despite the same level of intervention inserted (perhaps too much focus on the lower end as Core Science gap was more successfully bridged), and so for next year the practice of the teachers in Maths, English and Engineering must be shared to ensure the same level of success across all subjects.</p>	<p>Staffing cost – Teachers running intervention</p> <p>Cost: £6,819</p> <p>Staffing cost – cover for teachers doing additional intervention and PP co-ordinator</p> <p>Cost: £970.55</p> <p>App 4: 8</p>

	<p>All students: Pupil Premium</p> <p>Biology 48%:31% Chemistry 65%:38% Physics 60%:38% Additional Science 17%:13% Core Science 20%:25% English Language 62%:76% English Literature 63%:71% Maths 79%:95%</p>	
<p>Objectives f) <u>Library Books</u> 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>Students' self-esteem will grow, and they felt more confident in using UTCN facilities to support their learning.</p> <p>All students: Pupil Premium</p> <p>Biology 48%:31% Chemistry 65%:38% Physics 60%:38% Additional Science 17%:13% Core Science 20%:25% English Language 62%:76% English Literature 63%:71% Maths 79%:95%</p>	<p>Staffing cost – Teachers running intervention</p> <p>Cost: £6,819</p> <p>Staffing cost – cover for teachers doing additional intervention and PP co-ordinator</p> <p>Cost: £970.55</p> <p>App 4: 8</p>
<p>Objectives f) <u>Revision Guides</u> Guides are provided for students to ensure they are able to revise and complete private study effectively in the way 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>Students will feel more confident in their subjects as they are able to complete their private study and revise using the resources provided, as well as showed appropriate progress in their Maths and English</p> <p>All students: Pupil Premium</p> <p>Biology 48%:31% Chemistry 65%:38% Physics 60%:38% Additional Science 17%:13% Core Science 20%:25% English Language 62%:76% English Literature 63%:71% Maths 79%:95%</p>	<p>Resource cost – Revision guides</p> <p>Costs to be determined when student subjects are confirmed</p> <p>Estimated cost £40 x 16 = £640</p> <p>App 4</p>
<p>Objectives f) <u>Equipment</u> Students are provided with equipment from the library shop rather than buying it.</p>	<p>This was designed to ensure that students felt confident that they are prepared for lessons and so can contribute the same as non-PP students to their learning. This was relatively unsuccessful however due to its irregularity, and so needs to be more structured next year in terms of what is on offer for students from the library shop. Premade packs have been discussed with the librarian.</p> <p>All students: Pupil Premium</p> <p>Biology 48%:31% Chemistry 65%:38% Physics 60%:38% Additional Science 17%:13% Core Science 20%:25% English Language 62%:76% English Literature 63%:71% Maths 79%:95%</p>	<p>Resource cost – Equipment</p> <p>Cost: £6.05</p>

<p>Objectives f) <u>Camouflage Learning</u> Students will achieve 4 workshops (3 training and a final) that are designed specifically, based upon previous data (Y11 GCSE results) that indicates its success.</p> <p>These will be team-building, leadership, confidence-building and resilience training sessions.</p>	<p>Students gained huge confidence in their abilities as well-rounded and capable individuals who above all are resilient in their attitudes in all walks of life, benefitting their education due to these fostered skills.</p> <p>Surveys were collected and compared at the beginning and end of the sessions and which showed the massive positive impact that was had on each student.</p>	<p>Activity cost – Camouflage Learning</p> <p>Cost: £7,550</p> <p>App 4: 1</p>
<p>Objectives: f) <u>TED X</u> Run once again by Camouflage Learning, the TED X event focuses on engaging pupils in active tasks that gives them a sense of enjoyment in learning to be transferred into their learning at school.</p>	<p>Students gained confidence in their abilities as well-rounded and capable individuals who above all are resilient in their attitudes in all walks of life, benefitting their education due to these fostered skills.</p> <p>Surveys were collected and compared at the beginning and end of the sessions and which showed the massive positive impact that was had on each student.</p>	<p>Activity cost – Camouflage Learning</p> <p>Cost: £1,500 (all of which is covered by the TED X sponsors: ‘Doddle’)</p> <p>App 4: 2</p>
<p>Objectives b), c) & d) <u>Teaching Strategies</u> 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>PP students have targeted teaching in all their subjects directed at them specifically (LAP, MAP and HAP) to ensure they make progress in conjunction with non-PP students. Students will feel appropriately involved and engaged in lessons, boosting their aspirations and their confidence.</p> <p>All students: Pupil Premium</p> <p>Biology 48%:31% Chemistry 65%:38% Physics 60%:38% Additional Science 17%:13% Core Science 20%:25% English Language 62%:76% English Literature 63%:71% Maths 79%:95%</p>	<p>Staffing cost –PP Co-ordinator TLR (disseminating training on effective teaching of PP students)</p> <p>Cost: £1000</p> <p>App 4</p>
<p>Objective f) <u>Excelsior</u> Some of the money for the Excelsior trip was subsidised by the UTCN’s PP budget in order to allow the PP students to enjoy a once in a life time opportunity, sailing over a number of days on the This was designed to help students grow in confidence by fostering team-building and leadership skills and improve their self-esteem due to their participation of such an extraordinary event.</p>	<p>Students gained confidence and self-esteem due to their involvement in the trip.</p>	<p>Activity cost – Excelsior</p> <p>Cost: £975</p> <p>App 4: 3</p>
<p>Objectives f) <u>New York</u> Some of the money for the Maths trip to New York was subsidised by the school in order to allow for the fantastic opportunity to travel to New York and take part in a number of Maths based activities that not only benefitted them in the subject but also gave them an experience they may otherwise be unable to enjoy.</p>	<p>This trip helped PP students foster their self-esteem and grow in confidence that they were able to be involved in.</p>	<p>Activity cost – Trip</p> <p>Cost – £6,600</p>

<p>Objectives e) & f) <u>Mentoring</u> UTCN provides specialised mentoring for those students who are deemed to need it, discussing with them individualised targets based upon a range of things that may include: behaviour, attendance and attitudes to learning.</p>	<p>This did have an impact on those students who were involved (lowest attendance and poor behaviour) in terms of the future attendance and behaviour of the students, although we noticed that this was a short term spike when the mentoring was taking place and often reverted back to the starting point when it was discontinued. Next year the students in question will have a more structured mentoring process throughout the year in order to allow this to continue (already discussed with member of staff).</p>	<p>Staffing cost – Mentor</p> <p>Cost: £446.97</p>
<p>Objectives f) <u>Careers advice/Work experience support</u> A Careers Advisor will visit weekly and provide support for students who 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.</p>	<p>Students grew in confidence and built greater self-esteem due to their participation in work-experience which we expected all students to be involved in. They were also well prepared for education after GCSEs and had identified where they wanted to go and what they needed to get there. Good work experience placements for PP students, good destinations for Year 11 students.</p> <p>All students:PP Biology 48%:31% Chemistry 65%:38% Physics 60%:38% Additional Science 17%:13% Core Science 20%:25% English Language 62%:76% English Literature 63%:71% Maths 79%:95%</p>	<p>Staffing cost – Careers Advisor</p> <p>Cost: £749.92</p>
<p>Objectives f) <u>Macbeth</u> A theatre trip to see Macbeth subsidised by the school to ensure that Pupil Premium students had the opportunity to see Macbeth and therefore improve their understanding of the play for their exams, not to mention gain the experience of visiting the theatre.</p>	<p>Students gained a valuable experience that will build on their self-esteem as well as build on their knowledge of the play.</p> <p>All students:PP English Language 62%:76% English Literature 63%:71%</p>	<p>Activity cost – Macbeth Tickets</p> <p>Cost – £80.00</p>
<p>Objectives e) & f) <u>Yoga</u> A low number in female PP student participation in P.E. was identified as a problem, discussed as being partly to do with the mixed gender P.E. sessions. Therefore, Yoga was offered on site, led by a specialist, in place of P.E. sessions in order to nurture a love of physical activity that would benefit their well-being over time and allow them to grow in confidence and self-esteem.</p>	<p>Student participation in P.E. rose for female PP students and allowed them to grow in confidence surrounding P.E., also ensuring some form of physical activity took place the students which supported their well-being.</p>	<p>Activity cost – Yoga</p> <p>Cost: £600</p> <p>App 4: 5</p>
<p>Objectives f) <u>PASS project</u> 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>Students will have tailored interventions designed to improve their attitudes towards learning, therefore boosting their self-esteem and confidence over time.</p>	<p>Resources – PASS</p> <p>Cost: £170</p> <p>App 4: 6</p>

<p>Objectives a), b), c), d) & f) <u>LSA's</u> 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.</p>	<p>Students made good progress in lessons where the LSA was supporting their learning, regardless of their ability, and they grew in confidence as the help they gained developed their skills and therefore competence in various subjects. However, a lot of the emphasis was put on Maths and English lessons due to limited LSA support and so those subjects are the ones that saw the most progress. Next year we will at various points in the year consider the uses of the LSAs in options subjects and Science where they can also promote progression.</p> <p>All students:PP</p> <p>Biology 48%:31% Chemistry 65%:38% Physics 60%:38% Additional Science 17%:13% Core Science 20%:25% English Language 62%:76% English Literature 63%:71% Maths 79%:95%</p>	<p>Staffing cost – LSA</p> <p>Cost: 6,817.56</p>
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