

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. There will also be an additional £1291.81 added to this funding that was carried on from the previous year, making the overall projected funding for 2017-18: £34951.81.

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>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>Staffing cost – Attendance Officer</p> <p>Cost: 1,244.40</p> <p>App. 4:</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>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>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:</p>
<p>Objectives b)</p> <p>Library books</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</p>	<p>Students' self-esteem will grow, and they felt more confident in using UTCN facilities to support their learning.</p>	<p>Resource cost – Library books</p> <p>Cost: £137.43</p> <p>App 4:</p>

<p>their opinion matters, and has the added benefit of the students keeping in mind their education over the summer holidays.</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>Students will feel more confident in their subjects as they are able to complete their private study and revise using the resources provided.</p>	<p>Resource cost – Revision Guides</p> <p>Costs to be determined when student subjects are determined.</p> <p>Estimated cost: £40 x 16 = £625.69</p> <p>App 4:</p>
<p>Objectives b)</p> <p><u>Equipment</u></p> <p>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>Resource cost – Equipment</p> <p>Cost: £6.05 x 36 = £217.80</p> <p>App 4:</p>
<p>Objectives a), b), c)</p> <p><u>Camouflage Learning</u></p> <p>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</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>Activity cost – Camouflage Learning</p> <p>Cost: £5,000</p> <p>App 4:</p>

sessions.		
<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>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.</p> <p>Students will feel appropriately involved and engaged in lessons, boosting their aspirations and their confidence.</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:</p>
<p>Objectives a), b)</p> <p><u>Mentoring</u></p> <p>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 will have an impact on those students who are involved (lowest attendance and poor behaviour) in terms of future attendance and behaviour of the students and the structure enforces the change throughout the year rather than simply having a spike that occurs briefly after the mentoring session.</p>	<p>Staffing cost – Mentor</p> <p>Cost: £1,000</p>
<p>Objectives c)</p> <p><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</p>	<p>Students will grow in confidence and build greater self-esteem due to their participation in work-experience which we expect all students to be involved in. They will also be well prepared for education after GCSEs and identify where they wanted to go and what they need to do to get there.</p>	<p>Staffing cost – Careers Advisor</p> <p>Cost: £1,000</p>

<p>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>Objectives a), b), c)</p> <p><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>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: £500</p> <p>App 4:</p>
<p>Objectives a), b), d), e)</p> <p><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</p>	<p>Students will make good progress in lessons where the LSA supports their learning, regardless of their ability, and will grow in confidence as the help they gain develops their skills and therefore competence in various subjects.</p>	<p>Staffing cost – LSA</p> <p>Cost: 6,817.56</p>

<p>which are established work in cohesion with targets in other forms of intervention.</p>		
<p>Objective a) <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 will be more likely to turn up to school on time despite the fact they will be at school for a longer period of time. They will also have additional sustenance to help them focus throughout the day regardless of whether they have had breakfast before coming into school or not.</p>	<p>Breakfast cost – Bacon rolls Cost: 1,440</p>
<p>Objective a) <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 will give students an additional incentive to attend school in the months that we usually see a dip in attendance. This will mean that they are in school more often and therefore don't fall behind in their studies and can continue to progress adequately where before they may have failed to do so.</p>	<p>Voucher cost – Amazon/Chapelfield Cost: £1,000</p>
<p>Objective d) <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</p>	<p>Through these sessions students will make progress beyond the progress they would make if they were just to be taught in the conventional teaching hours. Due to its tailored nature the students will make the appropriate steps forward that will result in overall success in each subject.</p>	<p>Staffing cost – Tutors Cost: £6,000</p>

will range from 1:1 to small groups depending on the students and the individuals.		
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