

Outwood Academy Danum - Pupil Premium/Catch Up Funding/SEN/6th Form Bursary Tracker - 2016/17

Academy Pupil Population

Intervention	Whole School Expenditure	Year 7 Spend	Year 8 Spend	Year 9 Spend	Year 10 Spend	Year 11 Spend	Whole School Pupil Premium Expenditure	Year 7 Pupil Premium Expenditure	Year 8 Pupil Premium Expenditure	Year 9 Pupil Premium Expenditure	Year 10 Pupil Premium Expenditure	Year 11 Pupil Premium Expenditure
Option Other Subjects					£ 43,300.00	£ 21,650.00						£ 9,212.77
Extra Science						£ 43,300.00						£ 18,425.53
Extra English						£ 5,412.00						£ 2,302.98
Extra Maths						£ 19,485.00						£ 8,291.49
121 Maths	£ 23,825.26						£ 9,933.05					
121 English	£ 23,825.26						£ 9,933.05					
121 Science	£ 23,825.26						£ 9,933.05					
CLA 121												
PE/Health & Wellbeing Coordinator	£ 10,422.00						£ 4,345.06					
Maths TA												
VMG Maths/English/Science						£ 10,825.00						£ 4,606.38
PLC Manager	£ 32,798.00						£ 13,673.90					
Maths Watch	£ 375.00					£ 500.00	£ 156.34					£ 212.77
MyMaths	£ 599.00						£ 249.73					
Inclusion Coordinator												
Bridge Manager	£ 29,376.00						£ 12,247.22					
Learning Managers	£ 115,410.70						£ 48,116.16					
Outwood Bound (Kingswood Trip)			£ 5,830.00						£ 2,436.01			
Uniform	£ 3,768.00						£ 1,570.93					
Director Support	£ 299,505.00						£ 124,867.37					
Careers Inc.	£ 21,400.00						£ 8,921.93					
Off site provisions	£ 82,361.76						£ 34,337.65	£ 1,153.80				£ 6,282.35
Music Tuition	£ 22,766.00						£ 9,491.43					
Work Life Taster Courses (Engage)												
YMCA Training												
Vocational Placements (Business)												
Free School Meals							£ 88,179.00					
Lucid Exact / Lexia Support/Numicom	£ 1,076.00						£ 448.60					
English TA												
Attendance Officers	£ 34,929.00						£ 14,562.34					
Education Welfare Officer	£ 31,448.00						£ 13,111.06					
Maths Specialist Support												
Hardship Funds (Yr 7-11)	£ 1,439.90						£ 600.31					
Intervention Budget 21-334	£ 3,709.62					£ 414.30	£ 1,546.59					£ 176.30
Intervention- EPIC Support	£ 1,900.00						£ 792.13					
Keepmoat Stadium-High Attainer Reward	£ 500.00						£ 208.46					
627 Transition (Vulnerable)												
LAC Laptop												
Breakfast Club	£ 3,112.62						£ 1,297.69					
Specialist Equipment	£ 500.00						£ 208.46					
Reading Intervention	£ 1,156.13						£ 482.01					
Dyslexia Intervention	£ 202.10						£ 84.26					
Accelerated Reader Laptop												
Enrichment for Learning	£ 7,910.26					£ 60.00	£ 3,297.89					£ 25.53
Additional Access Arrangements	£ 6,340.00						£ 2,643.23					
EAL - Teacher/TA	£ 6,065.25						£ 2,528.68					

Year Group	Number on Roll	Number EVER6/LAC/Service
Year 7	184	55
Year 8	213	89
Year 9	197	95
Year 10	188	85
Year 11	235	100
Total	1017	424

EFA Pupil Premium	
Income	
Sep 16 - Mar 17 (Actual)	£265,444.33
based on 459 pupils @ £935 each	
Apr 17 - Aug 17 (Actual)	£179,172.67
based on 459 pupils @ £935	
LA Pupil Premium	£10,400.00
Total Pupil Premium Income	£455,017.00
Total Pupil Premium Expenditure	£470,893.45

Year 7 Catch Up Premium	
Income	£30,617.00
Expenditure	
Y7 Planner x55	£229.35
Accelerated Reader Licence	£2,510.10
Lexia Licence	£868.00
VMG Numicom x10 TA time	£5,774.67
Targeted Y7 TA Support	£17,987.07
VP Deep Support/Y7 LM	£7,015.30
Total Expenditure	£34,384.49

Post 16 Bursaries	
Income	
15/16 C'fwd	
Income - Original Allocation	£31,886.00
Vulnerable Students	£4,800.00
Total Income	£36,686.00
Expenditure	
Vulnerable Students (Cash Payments)	£2,400.00
Goods in lieu of cash	£11,841.95
5% Admin Fee 2016/17	£1,595.00
Total Expenditure	£15,836.95

SEN	
Income	
LA Top Up Funding	£ 39,162.00
GAG Notional SEN Funding	£ 574,527.00
Total Income	£ 613,689.00
Expenditure	
Learning Support/ARC Budget	£ 24,600.00
Inclusion Coordinator Salary	£ 87,026.00
TA Salaries	£ 157,115.56
SLT Salaries 40%	£ 47,092.00
10.8% Teaching Salaries	£ 423,273.38
10.8% Non Teaching Salaries	£ 107,336.00
10.8% Levy	£ 40,181.00
10.8% Other Staff Costs (inc. Agency)	£ 65,988.00
10.8% Premises Expenditure	£ 73,134.00
10.8% Transport Expenditure	£ 1,047.00
10.8% Supplies & Services Expenditure	£ 76,691.00
10.8% Group Recharges	£ 2,382.00
Total Expenditure	£ 1,105,865.94

Guidance for completion

1. Complete the table at the top right with the latest figures for the Academy. Insert the total number of students for each year group who qualify for pupil premium funding.
2. On the left of the sheet, complete expenditure for each activity. The activities may be whole school or specific to year groups.
3. The proportion of funding spent on students qualifying for the pupil premium will be generated automatically on the right and totalled.
4. The list of activities is not exhaustive and may be adapted to each academy.