

Outwood Academy Danum - Pupil Premium/Catch Up Funding/SEN/6th Form Bursary Tracker - 2017/18

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					£ 16,178.02	£ 8,089.01
Extra Science						£ 43,300.00						£ 16,178.02
Extra English						£ 5,412.00						£ 2,022.07
Extra Maths						£ 19,485.00						£ 7,280.11
121 Maths/English/Science	£83,566.00						£ 33,803.91					
CLA 121 Kip McGrath												
PE/Health & Wellbeing Coordinator	£ 11,354.00						£ 4,592.89					
Maths TA												
VMG Maths/English/Science						£ 10,825.00						£ 4,044.51
PLC Manager	£ 21,781.00						£ 8,810.79					
Maths Watch												
Heagarty Maths/Maths Watch/Numicom	£ 1,493.21						£ 604.03					
Inclusion Support - BA-D Hays Recruit												
Bridge Manager	£ 18,144.00						£ 7,339.56					
Learning Managers	£ 143,499.00						£ 58,047.85					
SEND Boccia National Finals	£ 475.50						£ 192.35					
Uniform	£ 4,864.56	£ 14,059.44					£ 1,967.80	£ 5,687.29				
Director Support	£ 243,102.00						£ 98,339.00					
Careers Inc.	£ 15,811.78						£ 6,396.14					
Off site provisions	£ 187,539.77				£ 884.35		£ 75,863.11				£ 288.20	
Music Tuition	£ 15,271.66						£ 6,177.65					
Work Life Taster Courses (Engage)												
YMCA Training												
Vocational Placements (Business)												
Free School Meals							£ 96,558.00					
Lucid Exact Support	£ 883.33						£ 357.32					
English TA												
Attendance Officers	£ 36,010.00						£ 14,566.67					
Education Welfare Officer	£ 38,158.00						£ 15,435.58					
Maths Specialist Support												
Hardship Funds (Yr 7-11) - 406	£1,820.67						£ 736.49					
Intervention Budget 21-334	£ 3,917.83						£ 1,584.83					
Intervention (PE+ICT)												
Theatre Trips												
627 Transition (Vulnerable)												
LAC Laptop												
Breakfast Club												
Specialist Equipment	£ 56.00						£ 22.65					
Reading Intervention - see Y7 PP Catchup												
Dyslexia Intervention												
Accelerated Reader Books	£ 2,732.15						£ 1,105.20					
Enrichment for Learning												
Work Experience												
Additional Access Arrangements	£ 1,102.45						£ 445.96					
EAL - TA	£ 27,372.00						£ 11,072.45					

Year Group	Number on Roll	Number EVER6/LA/Service
Year 7	195	85
Year 8	183	84
Year 9	224	73
Year 10	190	84
Year 11	182	68
Total	974	394

EFA Pupil Premium

Income	
Sep 17 - Mar 18 (Actual)	£235,428.73
based on 421 pupils @ £935 each	
Apr 18 - Aug 18 (Actual)	£162,660.43
based on 395 pupils @ £935	
LA Pupil Premium	£5,732.00
Total Pupil Premium Income	£403,821.16
Total Pupil Premium Expenditure	£492,269.07

Year 7 Catch Up Premium

Income	£32,131.00
Expenditure Y7	£1,430.53
Accelerated Reader	£2,856.60
Lexia	£868.00
1:1 Tutoring (2hrs per week x 10 weeks)	£23,560.00
Fresh Start Modules	
VP Deep Support	£6,163.00
Total Expenditure	£34,878.13

Post 16 Bursaries

Income	
16/17 C'fwd	£22,494.43
Income - Original Allocation	£25,674.00
Vulnerable Students	£2,400.00
Total Income	£50,568.43
Expenditure	
Vulnerable Students (Cash Payments)	£200.00
Goods in lieu of cash	£11,250.87
5% Admin Fee 2017/18	£1,283.38
Total Expenditure	£12,734.25

SEN

Income	
LA Top Up Funding	£ 52,315.08
GAG Notional SEN Funding	£ 528,298.58
Total Income	£ 580,613.66

Expenditure

ARC Budget	£ 6,311.01
Inclusion Coordinator Salary	£ 59,373.00
TA Salaries	£ 146,438.55
SLT Salaries 40%	£ 49,634.80
10.8% Teaching Salaries	£ 353,963.63
10.8% Non Teaching Salaries	£ 77,481.43
10.8% Levy	£ 37,074.67
10.8% Other Staff Costs (inc. Agency)	£ 77,016.10
10.8% Premises Expenditure	£ 93,012.95
10.8% Transport Expenditure	£ 1,071.00
10.8% Supplies & Services Expenditure	£ 79,103.68
10.8% Group Recharges	£ 20,050.52
Total Expenditure	£ 1,000,531.35

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.