

Outwood Academy Danum - Pupil Premium/Catch Up Funding/SEN/6th Form Bursary Tracker - 2019/20

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	£ 25,762.76			£ 2,816.59	£ 7,532.69	£ 28,207.17	£ 10,736.65			£ 1,234.07	£ 2,881.36	£ 9,992.67
Extra Science				£ 3,372.63		£ 6,745.26				£ 1,477.70		£ 2,389.58
Extra English						£ 8,058.08						£ 2,854.66
Extra Maths				£ 6,861.41		£ 16,009.97				£ 3,006.29		£ 5,671.69
121 Maths/English/Science	£44,759.51						£ 18,653.56					
VMG Maths/English/Science	£ 78,381.78						£ 32,665.66					
Pastoral Support	£ 141,617.00						£ 59,018.99					
Inclusion Support	£ 133,867.00						£ 55,789.17					
Attendance Support	£ 83,355.00						£ 34,738.26					
Additional TA Support	£ 35,127.00						£ 14,639.20					
Director Support	£ 224,819.00						£ 93,693.49					
Other Expenditure												
Free School Meals	£ 49,105.88						£ 49,105.88					
Uniform	£ 23,242.60						£ 9,686.37					
Heagarty Maths/Maths Watch/Numicom	£ 1,190.50						£ 496.14					
Careers Inc.	£ 17,252.01						£ 7,189.79					
Off site provisions	£ 135,494.38						£ 56,467.39					
Music Tuition	£ 18,192.25						£ 7,581.63					
Theatre Trips	£ 250.42						£ 104.36					
Hardship Funds (Yr 7-11)		£ 32.05	£ 91.05	£ 63.41	£ 113.86	£ 151.21		£ 14.75	£ 41.43	£ 27.78	£ 43.55	£ 53.57
Learning Support Resources - 21-366	£ 420.62						£ 175.29					
Specialist Equipment - 21-350	£ 899.02						£ 374.67					
Lucid Exact Support	£ 883.33						£ 368.13					
Dyslexia Intervention	£ 725.00						£ 302.14					
Accelerated Reader Books - see Y7 CatchUp												
SEND Boccia National Finals												
Breakfast Club Support	£ 906.71						£ 377.87					
Unifrog	£ 1,040.00						£ 433.42					
Reading Intervention - see Y7 PP Catchup												
LAC Laptop												
Intervention (PE+ICT)												
Additional Access Arrangements	1797.59						£ 749.15					
DMBC Levett School		£ 359.55	£ 359.55					£ 165.43	£ 163.62			
Maple Medical PRU					£ 1,970.05						£ 753.57	
Work Placements												

Year Group	Number on Roll	Number EVER/SLAC/Service
Year 7	213	98
Year 8	178	81
Year 9	194	85
Year 10	183	70
Year 11	223	79
Total	991	413

EFA Pupil Premium	
Income as per ESFA	
September 19 - August 20 (ACTUAL)	£389,646.79
based on 417 pupils @ £935 each	
LA Pupil Premium	£7,697.00
Total Pupil Premium Income to date	£397,343.79
Total Pupil Premium Expenditure	£484,118.94

Year 7 Catch Up Premium	
Income	£35,328.00
Expenditure Y7	£36,317.33
Accelerated Reader & resources/Renaissance	£5,992.48
Lexia	£868.00
1:1 Tutoring - weekly from Sept 19 to Aug 20	£24,936.55
VP Deep Support	£4,520.30
Total Expenditure	£36,317.33

Post 16 Bursaries	
Income	
18/19 C'fwd	£44,707.83
Income - GAG Allocation	£9,110.22
Vulnerable Students	£2,400.00
Total Income	£56,218.05
Expenditure	
Vulnerable Students (Payments)	£1,606.50
Goods in lieu of cash	£9,082.05
5% Admin Fee 2019/20	£455.50
Total Expenditure	£11,144.05

SEN	
Income	
LA Top Up Funding	£ 52,146.46
GAG Notional SEN Funding	£ 552,507.52
Total Income	£ 604,653.98
Expenditure	
ARC Budget - Annual Cost	£ 3,000.00
Inclusion Support - Annual Cost	£ 78,077.83
TA Salaries - Annual Cost	£ 185,726.00
SLT Salaries 40% - Annual Cost	£ 37,983.79
10.04% Teaching Salaries - Annual Cost	£ 319,485.80
10.04% Non Teaching Salaries - Annual Cost	£ 64,235.51
10.04% Levy - Annual Cost	£ 31,737.95
10.04% Other Employee Costs (inc. Agency) t	£ 40,375.26
10.04% Premises Expenditure Annual Salaries	£ 84,360.80
10.04% Transport Expenditure to P05	£ 3,882.37
10.04% Supplies & Services Expenditure to P	£ 60,673.14
10.04% Group Recharges	£ 13,164.90
Total Expenditure	£ 922,703.33

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.