

Outwood Academy Adwick - Pupil Premium/Catch Up Funding/SEN/6th Form Bursary Tracker - 2018/19

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		£ 18,068.15	£ 11,303.24	£ 16,769.58	£ 23,881.99	£ 8,250.66		£ 7,943.00	£ 4,638.59	£ 7,336.69	£ 8,740.32	£ 3,215.64
Extra Science				£ 2,228.71	£ 2,228.71	£ 14,486.59			£ 975.06	£ 815.66	£ 5,646.06	
Extra English				£ 1,139.96	£ 1,139.96	£ 7,979.75			£ 498.73	£ 417.20	£ 3,110.06	
Extra Maths				£ 1,434.24	£ 1,434.24	£ 8,605.47			£ 627.48	£ 524.90	£ 3,353.93	
121 Maths	£ 48,138.81						£ 19,710.38					
121 English	£ 48,138.81						£ 19,710.38					
121 Science	£ 48,138.81						£ 19,710.38					
VMG Maths/English/Science		£ 14,296.75	£ 15,515.20	£ 13,926.07	£ 17,373.63	£ 14,869.05		£ 6,285.04	£ 6,367.09	£ 6,092.66	£ 6,358.39	£ 5,795.12
Pastoral Support	£ 148,251.00						£ 60,701.20					
Core Curriculum TA	£ 23,697.00						£ 9,702.71					
Attendance Support	£ 77,256.00						£ 31,632.38					
Inclusion Support	£ 77,719.00						£ 31,821.95					
TA VMG Support	£ 1,436.00						£ 587.97					
Director Support - Sept to Dec 18	£ 256,836.00						£ 105,161.20					
Hegarty Maths	£ 1,200.00						£ 491.34					
Maths Specialist Support	£ 618.34						£ 253.18					
Outwood Bound (Kingswood Trip)			£ 4,400.00				£ 1,801.57	£ 1,805.66				
Theatre Trips						£ 3,926.00						£ 1,530.13
Uniform	£ 7,665.02	£ 14,106.21					£ 3,138.43	£ 6,201.28				
Careers Inc. - Sept 18 to Aug 19	£ 16,859.25						£ 6,903.00					
Alternative Provision Costs - Sept to Dec 18	£ 81,691.50						£ 33,448.49					
Music Tuition - Sept 18 to July 19	£ 24,508.00						£ 10,034.77					
Reading Intervention	£ 169.38						£ 69.35					
Lucid Exact	£ 1,216.32						£ 498.02					
Accelerated Reader books	£ 544.34						£ 222.88					
Dyslexia Intervention												
Free School Meals	£ 92,967.00						£ 92,967.00					
Hardship Funds (Yr 7-11)		£ 1,000.00	£ 1,000.00	£ 1,000.00	£ 1,000.00	£ 1,000.00		£ 439.61	£ 410.38	£ 437.50	£ 365.98	£ 389.74
Specialist Equipment												
Breakfast Club	£ 1,668.83						£ 683.30					
Vocational Placements (Business)												
YMCA Training												
Work Life Taster Courses (Engage)												
Work Experience												
Intervention Budget 02-375												
Intervention (PE+ICT)												
627 Transition (Vulnerable)												
EHCP Laptop			£ 334.00						£ 137.07			
Police Liaison Officer	£ 7,666.00						£ 3,138.83					

Year Group	Number on Roll	Number EVER6/LAC/Service
Year 7	207	91
Year 8	212	87
Year 9	208	91
Year 10	194	71
Year 11	195	76
<b>Total</b>	<b>1016</b>	<b>416</b>

**EFA Pupil Premium**

**Income**

Sept 18 - Aug 19 (Actual) £365,585.00  
based on 391 pupils @ £935 each

**LA Pupil Premium - Sept 18 to Aug 19** £17,092.00

**Total Pupil Premium Income** £382,677.00

**Total Pupil Premium Expenditure** £542,847.68

**Year 7 Catch Up Premium**

**Income** £33,566.00

**Expenditure**

Accelerated Reader - Annual Cost £3,330.00  
Lexia - Annual Cost £998.00  
1:1 Tutoring £27,770.00  
Fresh Start Modules £2,960.98  
VP Deep Support - Sept 18 to Aug 19 £2,731.95

**Total Expenditure** £37,790.93

**Post 16 Bursaries**

**Income**

17/18 C'fwd £5,323.74  
Income £14,748.00  
Vulnerable Students - Sept 18 to Aug 19 £3,600.00

**Total Income** £23,671.74

**Expenditure**

Vulnerable Students (Sept 18 to Aug 19 Paym) £2,800.00  
Goods in lieu of cash/FSMs - Sept 18 to Aug 19 £2,214.27  
5% Admin Fee 2018 £737.40

**Total Expenditure** £5,751.67

**SEN**

**Income**

LA Top Up Funding as at 31 August 19 £ 62,386.52  
GAG Notional SEN Funding £ 567,359.11

**Total Income** £ 629,745.63

**Expenditure**

Inclusion Budget £ 1,263.00  
Inclusion Support £ 50,318.05  
TA Support £ 147,279.04  
SLT Support 40% £ 31,692.82  
10.12% Teaching Costs £275,766.12  
10.12% Non Teaching Costs £ 55,094.80  
10.12% Levy - Annual Cost £ 32,680.92  
10.12% Other Employee Costs (inc. Agency) £ 15,710.69  
10.12% Premises Expenditure £ 86,080.52  
10.12% Transport Expenditure £ 3,995.17  
10.12% Supplies & Services Expenditure £ 47,740.43  
10.12% Group Recharges £ 15,349.49

**Total Expenditure** £ 762,971.05

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.