

Outwood Academy Foxhills - Pupil Premium and Y7 Catch up / SEN fund Tracker 17-18

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 P	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 Maths				£ 6,489.00	£ 6,489.00	£ 6,489.00				£ 2,334.17	£ 2,610.52	£ 2,870.13
Option English				£ 6,489.00	£ 6,489.00	£ 6,489.00				£ 2,334.17	£ 2,610.52	£ 2,870.13
Option Science						£ 6,489.00						£ 2,870.13
100% Science					£ -	£ 12,978.00						£ 2,870.13
100% Maths				£ 12,978.00	£ 12,978.00	£ 19,467.00						£ 5,740.27
100% English				£ 12,978.00	£ 12,978.00	£ 19,467.00				£ 5,221.03		£ 8,610.40
VMG Science						£ 3,303.33						£ 1,461.09
121 Maths	£ 22,947.62						£ 9,032.98					
121 English	£ 22,947.62						£ 9,032.98					
121 Science	£ 22,947.62						£ 9,032.98					
VMG English						£ 3,303.33						£ 1,461.09
VMG Maths						£ 3,303.33						£ 1,461.09
Accelerated Reader (Renaissance Learning)		£ 781.38	£ 824.12					£ 327.09	£ 298.59			
Attendance Officer	£ 19,328.00						£ 7,608.17					
Breakfast Club							£ 45,174.00					
Bridge Manager		£ 4,768.22	£ 5,028.98	£ 4,879.97	£ 3,203.65	£ 3,874.18		£ 1,996.00	£ 1,822.09	£ 1,755.39	£ 1,288.82	£ 1,713.58
Careers Inc.			£ 4,217.90		£ 2,768.00	£ 3,394.10			£ 1,528.23		£ 1,113.56	£ 1,501.23
Director Support	£ 164,556.96						£ 64,775.35					
Dyslexia Intervention		£ 64.63	£ 49.07	£ 61.64	£ 58.65	£ 79.00		£ 27.06	£ 17.78	£ 22.17	£ 23.59	£ 34.94
Educake	£ 432.00						£ 170.05					
Education Off site	£ 81,738.08						£ 32,174.96					
Education Welfare Officer	£ 13,860.00						£ 5,455.78					
Educational Psychologist	£ 8,064.00						£ 3,174.27					
Enrichment Club Buses		£ 3,483.84	£ 3,674.36	£ 3,565.49	£ 2,340.70	£ 2,830.62		£ 1,458.35	£ 1,331.29	£ 1,282.55	£ 941.66	£ 1,252.00
Enrichment Clubs	£ 2,200.82						£ 866.32					
Free School Meals							£ 35,456.63					
Hegerty Maths	£ 982.00						£ 386.55					
Inclusion Admin	£ 7,105.00						£ 2,796.78					
Intervention Budget		£ 1,935.48	£ 2,064.52	£ 1,983.87	£ 1,354.84	£ 1,661.29		£ 810.20	£ 748.01	£ 713.62	£ 545.05	£ 734.80
Learning Managers		£ 20,638.47	£ 21,767.13	£ 21,122.18	£ 13,866.47	£ 16,768.75		£ 8,639.36	£ 7,886.64	£ 7,597.91	£ 5,578.46	£ 7,416.95
Lexia	£ 898.83						£ 353.81					
Librarian/Resource Manager	£ 17,078.40						£ 6,722.65					
Music Lessons	£ 4,817.34						£ 1,896.27					
Numeracy TA	£ 20,072.00						£ 7,901.04					
Outward Bound (Hatfield Trip)			£ 640.00						£ 231.88			
Patrick Lapping - Breaking down Barriers	£ 6,886.00						£ 2,710.57					
PLC	£ 20,032.00						£ 7,885.29					
Rosetta Stone	£ 1,190.00						£ 468.43					
Student Planners	£ 1,423.20						£ 560.22					
Uniform	£ 13,001.00						£ 5,117.65					
WJEC revision work book for each student	£ 2,459.50						£ 968.14					
Intervention Refreshments						£ 2,194.46						£ 970.63
Access arrangement assessment	£ 1,360.00						£ 535.34					
Rockstars	£ 50.00						£ 19.68					
Numeracy Ninjas	£ 170.97						£ 67.30					
Other OGAT Staff support	£ 11,208.00						£ 4,411.86					

Year Group	Number on Roll as of 29.06.18	Number EVER6/LA/Service
Year 7	129	54
Year 8	138	50
Year 9	139	50
Year 10	87	35
Year 11	104	46
Total	597	235

EFA Pupil Premium	
Income	
Sep 17 - Mar 18	£123,618.32
based on 226 pupils @ £935 each	
Apr 18 - Aug 18	£92,953.22
based on 233 pupils @ £935 each	
LA Pupil Premium	£8,215.00
Total Pupil Premium Income	£224,786.54
Total Pupil Premium Expenditure	
	£371,690.47

Year 7 Catch Up Premium	
Income	
	£15,187.00
Expenditure	
Drum Therapy	£2,695.00
Enrichment T/A	£3,900.00
Librarian	£11,385.60
Literacy TA	£17,204.00
Lucid Extract	£304.78
Maths Resources	£1,000.00
Numeracy TA	£10,150.50
Total Expenditure	£46,639.88

SEN	
Income	
LA SEN Top UP	£23,352.29
GAG Notional	£311,371.12
Total Income	£334,723.41
Expenditure	
12.6% Agency Teaching Fees	£5,690.68
12.6% Non Teaching Salaries	£124,724.00
12.6% Teaching Salaries	£176,205.96
Inclusion Budget	£787.00
Inclusion Coordinator	£38,528.00
TA Salaries	£45,919.00
Total Expenditure	£391,854.64

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.