

Outwood Academy Bydales - Pupil Premium Expenditure - Budget 2018/2019

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 Maths & Maths consolidation				£ 3,405	£ 13,622	£ 9,081				£ 868.97	£ 2,688.51	£ 1,735.26
Option English & English consolidation					£ 4,541	£ 9,081					£ 896.17	£ 1,735.26
VMG Maths	£ 1,135					£ 2,270	£ 255.31				£ 433.81	
VMG English	£ 1,135					£ 2,270	£ 255.31				£ 433.81	
121 Maths						£ 14,000						£ 2,675.16
121 English						£ 36,000						£ 6,878.98
Option Science/VMG/Science consolidation					£ 2,270	£ 11,351					£ 448.08	£ 2,169.07
Maths Enrichment	£ 2,270						£ 510.62					
English Enrichment	£ 6,811						£ 1,531.87					
Other Enrichment	£ 59,028						£ 13,276.24					
Deep Support/SENCO provision	£ 74,798						£ 16,823.33					
Learning Managers	£ 109,120						£ 24,542.75					
Student Uniform Hardship (Deep support)	£ 1,700						£ 382.36					
Student Uniform Yr7 (Deep support)		£ 12,600						£ 3,005.10				
Teaching staff CPD	£ 11,245						£ 2,529.18					
Outwood Bound (Kingswood Trip)(Deep exp)			£ 19,124						£ 4,560.34			
Deep experience (inc enrichment, graduation,plec	£ 4,000						£ 899.66					
Outwood Directors Support	118,582						£ 26,670.92					
Deep experience IAG - Careers						£ 14,365						£ 2,744.90
GCSE music lessons	£ 7,849						£ 1,765.36					
Deep support - general budget	£ 4,000						£ 899.66					
Free School Meals (90 pupilsx5x38x£2.25)							£ 38,475.00					
FSM SLA	£ 1,200						£ 269.90					
Lucid Exact / Lexia Support	£ 1,604						£ 360.76					
Specialist teaching services SLA	£ 5,928						£ 1,333.30					
Attendance and welfare SLA	£ 3,000						£ 674.75					
Attendance & Welfare provision	£ 28,649						£ 6,443.61					
Deep Learning General Budget	£ 4,000						£ 899.66					
Team building	£ 12,426						£ 2,794.80					
Rosetta Stone language package	£ 765						£ 172.06					
Hegarty maths gold package	£ 1,000						£ 224.92					
Group call licence	£ 1,517						£ 341.20					
Deep Leadership funding bids	£ 4,000						£ 899.66					
Consequences provision	£ 14,656						£ 3,296.38					
Vocab Express Licence	£ 509						£ 114.48					
Impero	£ 1,100						£ 247.41					
Prom (Deep experience)						£ 1,000						£ 191.08
Library provision	£ 25,225						£ 5,673.50					

Year Group	Number on Roll 18/19	Number EVER6/LA/C/Service
Year 7	182	43
Year 8	179	43
Year 9	160	41
Year 10	157	31
Year 11	160	31
Total	838	188

EFA Pupil Premium	
Income	
Sep 18 - Aug 19	£162,029.00
LA Pupil Premium	
Total Pupil Premium Income	£162,029.00
Total Pupil Premium Expenditure	£184,028.51

Year 7 Catch Up Premium	
Income	£5,871.00
Deep Support provision	£2,000.00
Maths catch up	£354.22
Accelerated Reader resources	£4,000.00
Reciprocal reading groups	£917.93
AR reading buddy sessions	£1,193.94
Yr 7 catch up enrichment	£596.97
Total Expenditure	£9,063.06

Post 16 Bursaries	

SEN	
Income	
LA Top Up Funding	£ 30,438.00
GAG Notional SEN Funding	£ 422,491.75
Total Income	£ 452,929.75
SEN Resources	£ 2,500.00
Inclusion costs	£ 143,088.36
10.84% Teaching costs	£ 225,765.89
10.84% Non Teaching costs	£ 62,542.26
10.84% Director Support	£ 23,759.68
Total Expenditure	£ 457,656.19