

**Wilson Stuart Pupil Premium - Income & Expenditure Breakdown 2018-19 academic year**

Income		Forecast	Actual	Difference
Pupil Premium		100,485	102,712	(2,227)
Early Years Pupil Premium		0	2,616	(2,616)
LAC Pupil Premium (including Post LACPP)		5,700	11,900	(6,200)
Carry Forward from 2017-18		3,909	3,901	8
<b>Total Income</b>		<b>110,094</b>	<b>121,129</b>	<b>(11,035)</b>

Staff Expenditure	Total cost to school	Forecast	Actual	Difference
Intervention Staff Costs	35,496	30,000	30,000	0
Family Engagement Officer	32,874	25,000	28,873	(3,873)
Literacy / Communication Teaching Assistants (2FTE)	37,337	34,230	37,337	(3,107)
Non Verbal Communication Project	7,000	7,000	7,210	(210)
<b>Total Staff Expenditure</b>	<b>112,707</b>	<b>96,230</b>	<b>103,420</b>	<b>(7,190)</b>

Mentoring and Support	Total cost to school	Forecast	Actual	Difference
<b>Total Mentoring and support Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Equipment & Resources	Total cost to school	Forecast	Actual	Difference
En/Ma/Sc Homework Licenses	2,000	2,000	1,000	1,000
Educational Equipment			827	
<b>Total Equipment &amp; Resources Expenditure</b>	<b>2,000</b>	<b>2,000</b>	<b>1,827</b>	<b>1,000</b>

Holiday School	Total cost to school	Forecast	Actual	Difference
<b>Total Summer School Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Staff Training	Total cost to school	Forecast	Actual	Difference
				0
<b>Total Staff Training Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Individual Pupil Expenditure	Total cost to school	Forecast	Actual	Difference
Peripatetic Music Lessons			495	(495)
Educational Visits			31	(31)
Therapies			480	(480)
Educational Equipment			3,908	(3,908)
<b>Total Individual Pupil Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,914</b>	<b>(4,914)</b>

<b>Total Income 2018/19 including carry forward</b>		<b>110,094</b>	<b>121,129</b>	
<b>Total Expenditure 2018/19</b>	<b>114,707</b>	<b>98,230</b>	<b>110,161</b>	
<b>Carry Forward to 2019/20</b>		<b>11,864</b>	<b>10,968</b>	