

Wilson Stuart Pupil Premium - Income & Expenditure Breakdown 2019-20 academic year

Income		Forecast
Pupil Premium		103,070
Early Years Pupil Premium		0
LAC Pupil Premium (including Post LACPP)		10,900
Carry Forward from 2018-19		10,968
Total Income		124,938

Staff Expenditure	Total cost to school	Forecast
Intervention Staff Costs	32,700	27,600
Family Engagement Officer	33,526	30,000
Literacy / Communication Teaching Assistants (2FTE)	39,036	37,676
Non Verbal Communication Project	7,246	7,246
Total Staff Expenditure	112,508	102,522

Mentoring and Support	Total cost to school	Forecast
Total Mentoring and support Expenditure	0	0

Equipment & Resources	Total cost to school	Forecast
En/Ma/Sc Homework Licenses		
Educational Equipment	548	2,048
Total Equipment & Resources Expenditure	548	2,048

Holiday School	Total cost to school	Forecast
Total Summer School Expenditure	0	0

Staff Training	Total cost to school	Forecast
Total Staff Training Expenditure	0	0

Individual Pupil Expenditure	Total cost to school	Forecast
Peripatetic Music Lessons	495	495
Educational Visits	100	100
Therapies	500	500
Educational Equipment	14,000	14,000
Total Individual Pupil Expenditure	15,095	15,095

Total Income 2019/20 including carry forward		124,938
Total Expenditure 2019/20	128,151	119,665
Carry Forward to 2020/21		5,273