

Wilson Stuart**Yr7 Catch up Premium****Income & Expenditure Breakdown 2019-20 academic year**

Income		Forecast	Actual	Difference
Year 7 Catch up Premium		£8,412.00		£8,412.00
Carry Forward from 2018-19		£2,160.01		£2,160.01
Total Income		£10,572.01	£0.00	£10,572.01

Staff Expenditure	Total cost to school	Amount planned to be funded from Num / Lit Catch up Premium	Actual	Difference
Intervention Teacher and support	£39,309.00	£4,000.00		£4,000.00
				£0.00
Total Staff Expenditure	£39,309.00	£4,000.00	£0.00	£4,000.00

Mentoring and Support	Total cost to school	Amount planned to be funded from Num / Lit Catch up Premium	Actual	Difference
				0
Total Mentoring and support Expenditure	0			

Equipment & Resources	Total cost to school	Amount planned to be funded from Num / Lit Catch up Premium	Actual	Difference
Education City On line Homework Solution License	£1,000.00	£1,000.00		£1,000.00
Educational Equipment	£2,000.00	£2,000.00		
Professional Services - Educational	£2,000.00	£2,000.00		
Total Equipment & Resources Expenditure	£5,000.00	£5,000.00	£0.00	£1,000.00

Holiday School	Total cost to school	Amount planned to be funded from Num / Lit Catch up Premium	Actual	Difference
				0
Total Summer School Expenditure	0			

Staff Training	Total cost to school	Amount planned to be funded from Num / Lit Catch up Premium	Actual	Difference
				0
Total Staff Training Expenditure	0	0	0	0

Total Income 2019/20 including carry forward		£10,572.01	£0.00	
Total Expenditure 2019/20	£44,309.00	£9,000.00	£0.00	
Carry Forward to 2020/21		£1,572.01	£0.00	