

Queensbury Yr 7 Catch Up Premium - Income & Expenditure Breakdown 2019-20 academic year

Income	No Students	Forecast	Actual	Difference
Year 7 Catch Up Premium	£32	£14,592		
Carry Forward from 2018-19		-		
Total Income				

Staff Expenditure	Total cost to school	Forecast	Actual	Difference
Intervention Teaching Assistant	£24,135	£10,000		
Speech & Language Teaching Assistant	£23,968	£2,000		
Speech & Language Therapist	£18,720	£2,000		
Total Staff Expenditure	£66,823	£14,000	-	

Equipment & Resources	Total cost to school	Forecast	Actual	Difference
Salford Reading tests.	£200	£185		
SALT Resources		£407		
Total Equipment & Resources Expenditure	£200	£592	0	

	Total cost to school	Forecast	Actual	
Total Income 2019/20 including carry forward		£14,592	0	
Total Expenditure 2019/20		£14,592	-	
Carry Forward to 2020/21				