

Year 7 catch up premium - Actual Income & Expenditure Breakdown 2016-17

Income	Actual year end position	Comments
Catch up premium	£22,280.00	
Brought Forward from 2015-16	£1,824.14	
Total Income	£24,104.14	

Staff Expenditure	Actual year end position	Comments
Kindle club staffing	£269.83	
Maths intervention teacher	£12,911.30	60% of total staff cost
English intervention teacher	£9,173.63	
Speech and language therapist	£1,143.96	20% of total staff cost
Total Staff Expenditure	£23,498.72	

Clubs	Actual year end position	Comments
Kindle rewards	£888.20	
Total Clubs Expenditure	£888.20	

Pupil Support	Actual year end position	Comments
Refreshments		
Total Pupil Support Expenditure	£0.00	

Total Income	£24,104.14	
Total Expenditure	£24,386.92	
	-£282.78	available to spend/(overspent)