

**WAN Pupil Premium 2016-17 (Summary)****F20001-****Sep16-Aug17**

<b>Income</b>		
Apr16-Mar17 Allocation £161,140	Sep16-Mar17	92,907.50
Apr17-Mar18 Allocation £152,593	Apr17-Aug18	63,580.13

**Total Pupil Premium Income 16-17****156,487.63**

<b>Payroll Costs</b>		
As per payroll	<b>Total Payroll Costs</b>	<b>121,210.30</b>
Represented by:		
ML	Assistant Principal	TLR
TH	Progress Leader	50% TLR
SC	Cover Instructor	30%
SP	Teacher	100%
SC	Specialist English Intervention Lead	70%
CM	Intervention Co-ordinator	100%
SI	Target Group Mentor	100%
AP	Target Group Mentor	100%
NB	Target Group Mentor	100%
SM	Classroom Assistant	60%
SF	Instructor KS3 SRB	0%
DM	Inclusion Services Manager	30%
CF	Behaviour Support Assistant	30%
AW	Inclusion Support Officer	30%
BH	Cover Supervisor	30%
SF	Cover Supervisor	30%
HT	Attendance Officer	40%
MT	Attendance Officer	40%
<b>Total Payroll costs</b>		<b>121,210.30</b>

<b>Non-Payroll Costs</b>		
<b>Education Related</b>	Educational - Equipment & Materials	620.91
	Educational Subscription	838.50
	Educational - Text Books	456.60
	Educational - ICT Resources	8,291.00
	Ed Food Materials	143.00
	Education visit - cost (excl transport)	231.00
	School Fund Expenditure	30.00
<b>Student Costs</b>	Student - Uniforms	197.42
	Student - Prizes	1,797.50
<b>Staff Training</b>	Staff Training	5,589.00
<b>Bought in Education Support</b>	Bought in Education Support	11,334.00
	Bought in Curriculum - Third Parties	5,847.16
	Bought in Support Services	587.50
<b>Total Non-Payroll Costs</b>		<b>35,963.59</b>

**Total Pupil Premium Costs 16-17****157,173.89**

<b>Balance remaining</b>		<b>-686.26</b>
Less Capital Costs	Asus CP016R	341.55
Note carried forward funds 2015-16		6,378.49
<b>Total carried forward funds 2016-17</b>		<b>5,350.68</b>