

Rosebrook Primary School

Budget for 2016-2017

School Cost Centre	27054	BUDGET	
		2016/2017	
		£	
Employees		1,994,296	
Curriculum		62,900	
Premises		187,565	
Transport		300	
Supplies & Services		207,721	
Other Funding		5,092	
TOTAL EXPENDITURE		2,457,874	
Income		-10,080	
NET EXPENDITURE		2,447,794	
Reserves (S900) - E001			
Funds Delegated by LEA:	CFR		
Funds Delegated by the LA. Includes Schools Block with the exception of element for minority ethnic pupils. Also includes 3 and 4 year old funding	I01	2,063,036	
SEN Funding:			
SEN Funding. Includes all Top- Up Funding	I03	59,417	
Schools Block Ethnic Minority Funding	I04	2,093	
Total Pupil Premium Funding	I05	296,960	
Stockton Looked after Children Funding	I05		
Additional Grants For Schools (e.g. Sports Premium, Universal Infant Free School Meals)	118	22,027	
Total School Budget Share		2,443,533	
Out-turn required to balance		4,261	

Approved by Chair of Governors :

Date :

Jane E. Appleby
24-3-16