

# Our Lady of the Most Holy Rosary Primary School

## Budget Pro Forma for 2015-2016

<b>School Cost Centre</b>	<b>BUDGET</b>
	<b>2015/2016</b>
	<b>£</b>
Employees	562,053
Curriculum	19,000
Premises	36,917
Transport	
Supplies & Services	69,431
Other Funding	25,550
<b>TOTAL EXPENDITURE</b>	<b>712,951</b>
Income	-3,000
<b>NET EXPENDITURE</b>	<b>709,951</b>
Reserves (S900) - E001	61,194
<b>Funds Delegated by LEA:</b>	
Schools Block	676,801
<b>SEN Funding:</b>	
Schools Block SEN Funding	47,560
Schools Block Ethnic Minority Funding	
Pupil Premium	
Post LAC Funding	43,140
Stockton Looked after Children Funding	
Sports Premium	3,644
<b>Total School Budget Share</b>	<b>771,145</b>