

Our Lady of the Most Holy Rosary Primary School

Budget for 2016-2017

School Cost Centre	27020	BUDGET	
		2016/2017	
		£	
Employees		655,618	
Curriculum		21,348	
Premises		35,236	
Transport		500	
Supplies & Services		76,386	
Other Funding		23,802	
TOTAL EXPENDITURE		812,890	
Income			
NET EXPENDITURE		812,890	
Reserves (S900) - E001		77	
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	753,204	
SEN Funding:			
SEN Funding. Includes all Top- Up Funding	I03		
Schools Block Ethnic Minority Funding	I04		
Total Pupil Premium Funding	I05	42,840	
Stockton Looked after Children Funding	I05		
Additional Grants For Schools (e.g. Sports Premium, Universal Infant Free School Meals)	I18	16,923	
Total School Budget Share		812,967	
Out-turn required to balance			