

Budget Allocation 2015/2016- £254875

Anticipated Spend Actual Spend

Teaching Staff & Instructors

(including SEN teachers) - £60000 £64805.02

Curriculum Support Staff - £45000 £58242.92

SEN Support Staff - £10000 £10000.00

Midday Supervision - £10000 £10000.00

Alterations & improvements - £20000 £26001.96

Furniture & Equipment - £3000 £1782.30

Administrative Expenses - £300 £62.78

Curriculum Services - **£13000*** **£9782.18***

- Behaviour Support - £4000* NIL
- Music School - £4000* £3650.43*
- Staff Development - £5000* £6131.75*

Learning Resources - **£88087*** **£93471.43***

- Curriculum Supplies - £41087* £45966.73*
- Books - £10000* £9831.65*
- Educational Visits - £3000* £3552.00*
- ICT Learning Resources - £34000* £34121.05*

Additional funding received LACPP Including LAC (OoB)

£5488 £11781.84

TOTAL **£254875.00**

Additional Funding LAC **£ 7700.00**

Additional Funding Received **£ 25236.00**

£287811.00 **£285930.43**

LAC Received £13188 Total – Spent £11781.84 – Balance £1406.16 C/Fwd

Pupil Premium C/Fwd £474.41