


**Layfield Primary School**  
**Primary School Budget Pro Forma for 2018-2019**

| <b>School Cost Centre</b>  | <b>27025</b> | <b>BUDGET</b>    |  |
|--|--------------|------------------|--|
|  |              | <b>2018/2019</b> |  |
|  |              | <b>£</b>         |  |
| Employees  |              | 719,926          |  |
| Curriculum   |              | 12,000           |  |
| Premises   |              | 78,861           |  |
| Transport  |              | 100              |  |
| Supplies & Services  |              | 93,400           |  |
| Other Funding  |              | 17,429           |  |
| <b>TOTAL EXPENDITURE</b>   |              | <b>921,716</b>   |  |
| Income   |              | -11,044          |  |
| <b>NET EXPENDITURE</b>   |              | <b>910,672</b>   |  |
| Reserves (S900) - E001   |              |                  |  |
| <b>Funds Delegated by LEA:</b>   | <b>CFR</b>   |                  |  |
| 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          | 776,855          |  |
| <b>SEN Funding:</b>  |              |                  |  |
| SEN Funding. Includes all Top- Up Funding PC,JG,OF & JB estimated costs  | I03          | 18,808           |  |
| Schools Block Ethnic Minority Funding  | I04          | 7,956            |  |
| Total Pupil Premium Funding  | I05          | 57,500           |  |
| Stockton Looked after Children Funding   | I05          |                  |  |
| Sports Premium 5/12ths only £7262 received, grossup to full year   | I18          | 17,429           |  |
| UIFSM 5/12ths only £8467 received , grossed up to full year  | I18          | 20,321           |  |
| <b>Total School Budget Share</b>   |              | <b>898,869</b>   |  |
| Out-turn required to balance   |              | 11,803           |  |

Approved by Chair of Governors :

Date :

  
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 28/3/2018