|  |  |  |
| --- | --- | --- |
| **Curbar Primary School PE and School Sport Budget Plan 2017 - 2018** | | |
| No of pupils: 63 | £16,000 plus £10 per pupil | Amount |
| **INCOME** | |  |
| Grant Carried Forward from 2016 - 2017 | | - |
| Grant 2017 - 18 | | £16,630 |
| **TOTAL INCOME** | | £16, 630 |
|  | | |
| **PLANNED EXPENDITURE** | | **AMOUNT** |
| Lady Manners Cluster Sport Event Programme (15 cross school competition/fun festivals) | | £1200 |
| Travel to Cluster School Sport Event Programme (approx. £170 per event shared with Baslow St Anne’s where possible) | | £2500 |
| Rural Derbyshire School Sports Partnership | | £560 |
| Lunchtime ‘Dodgeball’ session led by Extra Time coach and supporting Sport Leaders- weekly | | £1200 |
| Lunchtime ‘Hockey’ session led by Extra Time and supporting Sport Leaders - weekly | | £1200 |
| Lunchtime ‘Athletics’ session led by Extra Time and supporting Sport Leaders - weekly | | £1200 |
| Team teaching (including teacher development) with staff | | £4800 |
| Sports Leader Programme x 6 hours | | £180 |
| GB Archery Equipment | | £535.20 |
| Playground Equipment | | £500 |
| Staff/Volunteer led lunchtime and after school club resources  (incl. archery, cookery, gardening, running club) | | £200 |
| Bikeability | | £200 |
| PE CPD | | £500 |
| PE Subject Leader Time | | £500 |
| Contingencies | | £500 |
| KS1 Dance | | £500 |
| Extra Swimming for Y6 | | £100 |
| **TOTAL EXPENDITURE** | | **£15,875** |
| **BALANCE** | | **£755** |
| *After School coaching session led by Extra Time – twice weekly*  *(incl. Multi Sports, Dodgeball, Fencing, Handball and Archery)* | | *£2400*  *Non Pupil Premium pay £3.50 per session so not strictly included in expenditure* |