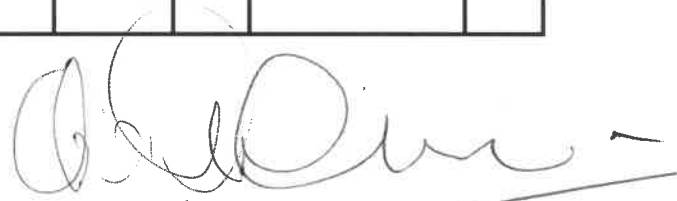


Lisa

Roseberry Primary School
Primary School Budget Pro Forma for 2019-2020

School Cost Centre	27055	BUDGET	
		2019/2020	
		£	
Employees		1,589,138	
Curriculum		80,600	
Premises		105,237	
Transport			
Supplies & Services		198,236	
Other Funding		19,062	
TOTAL EXPENDITURE		1,992,273	
Income		-56,000	
NET EXPENDITURE		1,936,273	
Reserves (S900) - E001			
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	1,660,843	
SEN Funding:			
SEN Funding. Includes all Top- Up Funding	I03	8,500	
Schools Block Ethnic Minority Funding	I04	3,498	
Total Pupil Premium Funding	I05	235,880	
Stockton Looked after Children Funding	I05		
Sports Premium / UIFSM	I18	21,354	
Total School Budget Share		1,930,075	
Out-turn required to balance		6,198	

Approved by Chair of Governors :



19/3/2019

Date :