

PE PREMIUM BUDGET

Year

2021 to 2022 April

Expenditure	Details	Total
High Peak School Sport Partnership affiliation	Covers over 10 external sports events every year	£1,784
Interschool Sports Competitions including hire of Leisure centre	Includes CPD with Mat from UK Sport Coaching	£3,171
Loose parts for KS1 playground	deck boards	£100
Tools for Woodland	Knives and saws	£200
Getset4PE scheme	Yearly subscription	£550
Association For PE Affiliation	Renewed in July 2018	£93
Equipment	New equipment to enable better quality provision	£100
Tug O War rope	Sports day	£50
Consumables	Biscuits, tarps, logs etc for woods	£50
Transport to sports events		£100
PE Shorts uniform	20 pairs	£60
LTA	postage for tennis equipment	£5
Sports Day trophies		£56
Sports Day flags		£30
Football Goals for top playground	2x Forza	£320
Sports Captains Hoody - replacement		£30
TOTAL Non Staffing Costs		£6,699
Total Staffing Costs		£13,118

TOTAL PE Costs 202021

£19,817

Total Budget

£20,000

Over/underspend

£183

Month	Projected Salary cost Gross
Apr-20	£887.50
May-20	£1,169.35
Jun-20	£1,310.27
Jul-20	£1,081.79
Aug-20	£120.00
Sep-20	£1,215.13
Oct-20	£1,592.14
Nov-20	£1,241.74
Dec-20	£900.00
Jan-21	£1,300.00
Feb-21	£1,100.00
Mar-21	£1,200.00
Total Staffing Costs	£13,117.92