



PE

2013/2014 Draft 2 Year Budget-Spending Plans

Department: P.E

Department Manager: Miss L. Kilkenny
Miss C Broxholme

AREA	REQUIREMENT/RESOURCES	Year 1 ESTIMATED COST September-March	Year 1 ESTIMATED COST April-July	Year 2 ESTIMATED COST
Development	<ol style="list-style-type: none"> Active Fusion School Sports Premium New Scheme of work (Creative P.E) 	£4500		£4500
Development	<ol style="list-style-type: none"> Storage container Spectrum Y frame Primary School Starter kit 	£1500 £3005.55		£61.00
	<ol style="list-style-type: none"> Air walker Junior treadmill Infant rider Infant rower Infant bike Junior bike Junior rider Junior rower Stepper 		£86.00 £93.00 £98.50 £98.50 £107.87 £107.87 £107.87 £107.87	
	<ol style="list-style-type: none"> Hinged rope frame Badminton/Tennis Nets Primary Shot Primary Hammer Primary Discus 			£1383.00 £36.81 x 8 (£294.98) £31.00 x 2 (£62.00) £31.00 x 2 (£62.00) £31.00 x 2 (£62.00)
Maintenance	Tuftex nylon wound football 4 Tuftex nylon wound football 5 Practise quality basketball rugby balls, skipping ropes, hula hoops, bibs, tennis balls Tag rugby belts – red 28-30" Tag rugby belts – yellow 28-30" Tag rugby belts – blue 28-30" Tag rugby belts – green 28-30"	£2.98 x 15 = £44.70 £2.98 x 15 = £44.70 £1.95 x 10 = £19.50	Sainsbury's Vouchers	Sainsbury's Vouchers £16.17 £16.17 £16.17 £16.17

Visit subs	Transport to competitions KS1 Multi-skills (Longtoft) Other competitions Sports Week (Linked to commonwealth games and world cup.)		£200 £600	£300
Other	Basketball coaching FS Rugby coaching Y3/4/5/6	£500		£500
			£500	£500
Total		<u>£13320.43</u>		

If the container and climbing frame (£4505) could be purchased out of school budget as proposed in previous years there would be £6991.11 left from the sports premium money. This leaves £1500 to spend on a ne scheme of work called creative P.E.

Signed:

Date: September 2012