

## Financial year end budget report 2019/20

### Budget versus spend

Cost line	Budget allocated	Total spend
Staffing costs (supply for teacher release, release time for monitoring and admin salary cost)	£7500	£8738
CPD costs	£2000	£2055
Events costs (subscriptions and event fees)	£500	£423
Playground enhancements	£9000	£9106
Equipment	£4000	£3995
Travel	£2000	£2893
Staff uniform (including embroidery)	£750	£609
Contingency including annual repairs from inspection	£500	£447
<b>Budget</b>	<b>£26250</b>	<b>£28266</b>
Budget allocation 19/20		<b>£26369</b> Therefore £1897 pulled forward from 20/21 budget

In this financial year the budget was overspent by approximately £2000. This was largely because of additional staffing and transport costs.

Staffing costs are high at almost 33% of the budget. This enables the school to participate in numerous external events during school hours by paying for supply cover. Organising such events takes time and paying a small amount of this budget to an administrator means we can safely attend many events which would not otherwise be possible. These events allow us to promote a healthy, active lifestyle and keep participation numbers upwards of 95% every year. With high participation we are actively encouraging children to engage with sports in the hope they will continue to do so in the future. It is within these events, that we also target specific pupil group such as SEND and those in receipt of PPG. It is also used to support gifted and talented children to progress to county events. This also accounts for the relatively large amount of money spent on travel. Further enhancements were made to the playgrounds this year to ensure they were safe and well maintained to ensure PE lessons could be taught effectively, utilising all the external space.

### Monitoring of Teaching and Learning

Schemes of work have been created to reflect our new curriculum overview documents. These have been monitored and feedback given to ensure progression across the school in core PE skills. This feedback has been acted upon and new schemes are ready for September 2020. Changes included the introduction of English country dancing to replace one of the two creative/free dance units and also a focus on fitness with each year group being asked to plan an aerobic/fitness unit into schemes.

### **Monitoring of participation numbers**

Please refer to Sports Premium Funding Report 2019/20 which will be published in September 2020, as data is tracked and compared in academic years, alongside the school's action plan.

### **Equipment**

Equipment has been ordered to replace old or obsolete stock. New gym mats were a large part of this spend and a new set of wall bars. These allow gym sessions to be more creative and exciting for the children. Playground fencing has been replaced too. Recording equipment was looked into but the costs were too high based on what budget was remaining.

### **Kite marks**

Due to COVID19 restrictions all Kite marks awards were extended and carried into the next academic year so we maintained our Gold award.