

## 2022-2023 St Thomas More PE Budget Proposal

Amount left from Academic year 2021/2022	£ 11395.14
Grant to receive in Academic year 2022/2023	£19580 – est.
<b>Total amount to spend in Academic year 2022/2023</b>	<b>Est - £30975</b>

expenditures	% of PE Budget	Estimated amount	Funding spent (up to 26.09.22)	Funding to be allocated
<b>AFTER SCHOOL SPORT CLUBS</b>	18%	£5600		Late Football (y3/4,Y5/6, Girls)- est£ TBC Dance KS2 est£ TBC Dance KS1 &Ks2 £TBC Astro pitch hire est£ TBC
<b>EXTRA CURRICULUM SPORT ACTIVITIES</b>  (Top Up Swimming for Yr6,Yr4 & £500 per year group for sport activities related to class topics)	19%	£5900		Topic related sport activities for all other year groups- £3500 Top Up Swimming Yr6 est-£1200 (07.23) Top Up Swimming Yr4 est-£1200 (07.23)
<b>SPORT EQUIPMENT</b>	26%	£8000		Climbing wall assembly costs £TBC (11.22) Sport Equipment Containers & shelving (10.22 )£ TBC PE Equipment order £TBC (10.22) Lunch time play equipment £TBC (11.22)

				KS2 Playground markings £TBC (12.22) Balance Bikes for KS1 Playground est£1000
<b>ONLINE PE PLATFORM &amp; ONLINE RESOURCES</b>	3%	£800		GetSet4Pe annual fee £440 (renew date 05.23) Swimming resources £360
<b>TEACHERS PE TRAINING / COURSES</b>	6%	£2000		J.D L2 Swimming Course J.D Basketball L1 Course £TBC time TBC Teacher Cover while on course £TBC
<b>COMPETITION COSTS</b> (TRANSPORT, PRIZES, PE TEACHERS COVER)	4%	£1300		Competition Transport costs £ TBC Teacher cover costs £ TBC Sport Day Medals £200 (06.23) Sport Leaders trophies £150 (07.23)
<b>SEND Equipment</b>	24%	TBC est£7375		TBCE
<b>TOTAL</b>	<b>100%</b>	<b>30975</b>		

