

**St Thomas More catholic Primary School
Sports Grant 2021/2022 Budget Proposal**

| | |
|--|-------------------|
| Carry forward from Academic Year 2020/2021 | £8,721.93 |
| Grant for Academic Year 2021/2022 | £19,490.00 |
| Total to spend in Academic Year 2021/2022 | £28,211.93 |

| Description | % of PE Budget | Estimated Expenditure | Actual Expenditure as at 14.12.21 | Remaining Balance |
|---|----------------|-----------------------|-----------------------------------|-------------------|
| Football Coach Y3,4,5 &6 | | £4,965.86 | £1,361.02 | £3,604.84 |
| Basketball Coach Y1/2 | | £1,496.19 | £242.56 | £1,253.63 |
| Dance Coach Y5 | | £965.13 | £124.51 | £840.62 |
| Pitch Hire | | £139.75 | £139.75 | £0.00 |
| After School Sports Clubs Total | 26% | £7,566.93 | £1,867.84 | £5,699.09 |
| Topic Related Sport Activities for all year groups | | £3,500.00 | £300.00 | £3,200.00 |
| Skipping Training for KS2 | | £400.00 | £0.00 | £400.00 |
| Top Up Swimming Y6 | | £1,000.00 | £0.00 | £1,000.00 |
| Extra Curricular Sport Activities Total | 17% | £4,900.00 | £300.00 | £4,600.00 |
| PE Equipment | | £3,000.00 | £2,268.70 | £731.30 |
| After School Club Equipment | | £200.00 | £175.99 | £24.01 |
| Fixing of new basketball backboards | | £800.00 | £0.00 | £800.00 |
| Fixing of new climbing wall | | £800.00 | £0.00 | £800.00 |
| Balance Bikes for KS1 | | £1,000.00 | £0.00 | £1,000.00 |
| Sports Equipment Total | 21% | £5,800.00 | £2,444.69 | £3,355.31 |
| Get Set 4 PE subscription | | £660.00 | £0.00 | £660.00 |
| Virtual YogaBugs 1 yr Licence (prepayment £1,500) | | £3,000.00 | £1,500.00 | £1,500.00 |
| Online PE Platform & Online Resources Total | 13% | £3,660.00 | £1,500.00 | £2,160.00 |
| L1 Swimming Course - PE Lead | | £375.00 | £0.00 | £375.00 |
| L2 Swimming Course - PE Lead | | £600.00 | £0.00 | £600.00 |
| L1 Basketball Course - PE Lead - PRICE TO BE CONFIRMED | | £250.00 | £0.00 | £250.00 |
| L6 Award in Primary School PE Subject Leadership - PE Lead | | £1,400.00 | £0.00 | £1,400.00 |
| What does outstanding PE look like in Primary Schools - PE Lead | | £45.00 | £0.00 | £45.00 |
| What Ofsted expects of Physical Education - PE Lead | | £45.00 | £0.00 | £45.00 |
| Bringing adventure to PE - PRICE TO BE CONFIRMED | | £50.00 | £0.00 | £50.00 |
| Supporting PE for Teaching Assistants (allowance for 2) | | £90.00 | £0.00 | £90.00 |

| | | | | |
|--|-------------|-------------------|------------------|-------------------|
| Cover for PE Lead whilst on training | | £1,800.00 | £0.00 | £1,800.00 |
| Teachers PE Training (Courses) | 17% | £4,655.00 | £0.00 | £2,855.00 |
| Transport Costs To Competitions | | £500.00 | £84.00 | £416.00 |
| Prizes - Medals & Trophies | | £350.00 | £0.00 | £350.00 |
| Cover for PE Lead while attending competitions | | £780.00 | £195.00 | £585.00 |
| Competition Costs Total | 6% | £1,630.00 | £279.00 | £1,351.00 |
| Total Estimated Expenditure | | | | |
| | 100% | £28,211.93 | £6,391.53 | £20,020.40 |