

Durham Lane Primary School

Primary School Budget Pro Forma for 2022-2023

School Cost Centre	27008	BUDGET	2022/2023
			£
Employees			760,957
Curriculum			31,283
Premises			33,956
Transport			
Supplies & Services			72,819
Other Funding			-9,719
TOTAL EXPENDITURE			889,296
Income			-8,900
NET EXPENDITURE			880,396
Reserves (S900) - E001			4,882
Funds Delegated by LEA:	CFR		
of element for minority ethnic pupils. Also includes 3 and 4 year old funding	101		783,274
EYPP	101		
Rising Threes / Disadvantaged Twos	101		
Growth Funding	101		
SEN Funding:			
SEN Funding. Includes all Top- Up Funding in Original Funding	103		10,000
Additional assumed Top- Up Funding	103		8,500
Schools Block Ethnic Minority Funding	104		1,897
Total Pupil Premium Funding (13*1385)+(3*320)+(5*2410)	105		31,015
Stockton Looked after Children Funding (CIOC)	105		2,800
Sports Premium / UIFSM addnl £10k Sports Sept - Mar	118		25,990
Supplementary Grant 26 @ £24 169 @ £97 + 13 @ £85 + £3680			21,802
Total School Budget Share			885,278
Out-turn required to balance			