

Item	Date	Cost	Remaining funds	Commentary
PASS support (JS)	Term 1	£ 4,000.00	£ 4,755.00	
Swimming Costs (Year 3 & 4)	Term 1	£ 204.00	£ 4,551.00	6 sessions x 4 tutors @ £8.50
Change4Life (TA overtime)	Term 1	£ 40.00	£ 4,511.00	4 sessions x 1 TA@ £10 per hour
Swimming Costs (Year 3 & 4)	Term 2	£ 170.00	£ 4,341.00	5 sessions x 4 tutors @ £8.50
Change4Life (TA overtime)	Term 2	£ 80.00	£ 4,261.00	4 sessions x 1 TA @ £10 per hour
Swimming Costs (Year 3 & 4)	Term 3	£ 170.00	£ 4,091.00	5 sessions x 4 tutors @ £8.50
Change4Life (TA overtime)	Term 3	£ 80.00	£ 4,011.00	4 sessions 2 TA @ £10 per hour
Swimming Costs (Year 3 & 4)	Term 4	£ 170.00	£ 3,841.00	5 sessions x 4 tutors @ £8.50
Change4Life (TA overtime)	Term 4	£ 80.00	£ 3,761.00	4 sessions x 2 TA @ £10 per hour
PASS support (JS)	Term 5	£ 2,000.00	£ 1,761.00	
Swimming Costs (Year 3 & 4)	Term 5	£ 136.00	£ 1,625.00	4 sessions x 4 tutors @ £8.50
Change4Life (TA overtime)	Term 5	£ 60.00	£ 1,701.00	3 sessions x 2 TA @ £10 per hour
Enrichment days	Term 6	£ 300.00	£ 1,401.00	
Swimming Costs (Year 6 Booster sessions)	Term 6	£ 300.00	£ 1,101.00	
Swimming Costs (Year 3 & 4)	Term 6	£ 204.00	£ 897.00	6 sessions x 4 tutors @ £8.50
Sports Day Stickers & Certificates	Term 6	£ 72.60	£ 824.40	
Change4Life (TA overtime)	Term 6	£ 100.00	£ 724.40	5 sessions x 2 TA @ £10 per hour
			<b>Sports funding</b>	
		<b>£ 8,166.60</b>	<b>£ 8,755.00</b>	
				PASS £ 6,000.00
				Swimming £ 1,354.00
				Change4life £ 440.00

**Sports Funding (Year 2) 2014-5**

## Swimming

	<b>Sept - March</b>	<b>April - July</b>	
Parental Contribution	£ 2,415.30	£ 1,380.00	£ 3,795.30
Maidstone Leisure Trust (Pool & Instructors)	£ 1,727.30	£ 986.00	£ 2,713.30
New Enterprise (Coach)	£ 1,520.00	£ 870.00	£ 2,390.00
Total Costs above Parental Contribution	<u>-£ 832.00</u>	<u>-£ 476.00</u>	<u>-£ 1,308.00</u>
	<b>Allocated Sports Funding</b>		<b>£ 1,354.00</b>
		<b>Difference</b>	<u>£ 46.00</u>

## Planning Expenditure: 2015 - 2016

	<b>£ 8,900.00</b>		
Swimming (Year 3 & 4)	£ 1,200.00	£ 7,700.00	30 x 1 hour sessions
Booster swimming (Year 6)	£ 240.00	£ 7,460.00	10 pupils for x 8 sessions
Enrichment days	£ 680.00	£ 6,780.00	
Change4Life	£ 480.00	£ 6,300.00	24 sessions with 2 x TAs
Active play (lunchtime)	£ 2,200.00	£ 4,100.00	2 x 1 hour session for 36 weeks
Playground improvements	£ 1,200.00	£ 2,900.00	
Huff & Puff equipment	£ 500.00	£ 2,400.00	
After school Clubs for KS1	£ 1,600.00	£ 800.00	20 x 1 hour sessions = 2 clubs
Equipment for P.E. Sessions	£ 800.00	£ -	