

## St John the Evangelist RC Primary School

### Primary School Budget Pro Forma for 2011-2012

School Cost Centre	27046	BUDGET	
		2011/2012	
		£	
Employees		625,193	
Curriculum		23,027	
Premises		41,474	
Transport			
Supplies & Services		60,144	
Other Funding			
<b>TOTAL EXPENDITURE</b>		<b>749,838</b>	
Income		-23,734	
<b>NET EXPENDITURE</b>		<b>726,104</b>	
Reserves (S900) - E001		13,908	
<b>Funds Delegated by LEA:</b>	<b>CFR</b>		
School Budget Share (excluding SEN element)	I01	681,574	
Mainstreamed Grants	I01		
<b>SEN Funding:</b>			
School Budget Share (SEN element)	I03	47,091	
School Budget Share Ethnic Minority	I04		
Pupil Premium	I05	10,320	
Devolved Music Grant	I06	1,027	
<b>Total School Budget Share</b>		<b>740,012</b>	
Out-turn required to balance			

Estimated Outturn 10/11  
Estimated Reserves 11/12

32,299  
**46,207**

**Approved by Chair of Governors :**

**Date :**

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