

Staffing Group	Area of Expenditure	Current Budget Leader	Items	Budget Heading	Current Commitment	Current % IN YEAR revenue	Current FTE/Hours 5/12	Current FTE/Hours 7/12
Leadership	Salaries	SLT	Multiple	All Leadership	£388,245.00	11.8%	5.1	5.1
Leadership	Salaries	Andrew Jolley	Single	Senior Leadership Salaries	£263,013.00	8.0%	3.1	3.1
Leadership	Salaries	SLT	Single	Middle Leadership Salaries	£74,543.00	2.3%	1.2	1.2
Leadership	Salaries	Jeremy Himsworth	Single	SENCO Salaries	£50,689.00	1.5%	0.8	0.8
Teaching	Salaries	SLT	Multiple	All Teaching	£1,225,058.00	37.2%	27.2	26.6
Teaching	Salaries	Chris Yelling	Single	Class Teacher Salaries	£994,644.00	30.2%	22.2	22.8
Teaching	Salaries	Chris Yelling	Single	PPA Salaries	£23,655.00	0.7%	0.6	0.4
Teaching	Salaries	Chris Yelling	Single	Intervention Salaries	£195,814.00	6.0%	4.4	3.4
Teaching	Salaries	Chris Yelling	Single	Planned Supply	£10,945.00	0.3%	35.0	16.0
Academic Support Staff - All	Salaries	SLT	Multiple	All Academic Support Staff Salaries	£715,624.00	21.8%	1218:35	1201:05
HLTA	Salaries	SLT	Multiple	All HLTA Salaries	£120,359.00	3.7%	135:55	138:55
HLTA	Salaries	Chris Yelling	Single	HLTA - PPA Salaries	£32,243.00	1.0%	36:40	39:40
HLTA	Salaries	Jeremy Himsworth	Single	HLTA - General Duties Salaries	£4,068.00	0.1%	07:00	07:00
HLTA	Salaries	Jeremy Himsworth	Single	HLTA - Pastoral Salaries	£36,948.00	1.1%	37:00	37:00
HLTA	Salaries	Jeremy Himsworth	Single	HLTA - SEN Salaries	£47,100.00	1.4%	55:15	55:15
Teaching Assistants	Salaries	SLT	Multiple	All Teaching Assistants Salaries	£595,265.00	18.1%	1082:40	1062:10
Teaching Assistants	Salaries	Jeremy Himsworth	Single	TA - Non Class Based Salaries	£104,354.00	3.2%	168:40	165:40
Teaching Assistants	Salaries	Jeremy Himsworth	Single	TA - Class Based salaries	£490,911.00	14.9%	914:00	896:30
Break & Lunch	Salaries	Jeremy Himsworth	Single	Break & Lunch Salaries	£44,857.00	1.4%	90:30	90:30
Administration	Salaries	Andrew Jolley	Single	Administration Salaries	£153,347.00	4.7%	206:00	206:00
IT	Salaries	Andrew Jolley	Single	IT Salaries	£48,792.00	1.5%	37:00	37:00
Premises	Salaries	Andrew Jolley	Multiple	Premises Salaries	£67,319.00	2.0%	104:50	104:50
Premises	Salaries	Andrew Jolley	Single	Site Management Salaries	£4,925.00	0.1%	07:00	07:00
Premises	Salaries	Andrew Jolley	Single	Cleaning Salaries	£58,482.00	1.8%	90:00	90:00
Premises	Salaries	Andrew Jolley	Single	Security Salaries	£3,912.00	0.1%	07:50	07:50
Wrap Around Care	Salaries	Kate Brown	Single	Wrap Around Care Salaries	£38,395.00	1.2%	71:20	71:20
Breakfast Club	Salaries	Kate Brown	Single	Breakfast Club Salaries	£11,184.00	0.3%	20:45	20:45
After School Care	Salaries	Kate Brown	Single	After School Care Club Salaries	£27,211.00	0.8%	50:35	50:35
All Staff	Salaries	SLT	Multiple	All Staff Salaries	£2,681,637.00	81.5%		
HLTA	Overtime	Jeremy Himsworth	Single	HLTA Overtime	£504.00	0.0%		
Teaching Assistants	Overtime	Jeremy Himsworth	Single	Teaching Assistant Overtime	£2,100.00	0.1%		
Breakfast Club	Overtime	Kate Brown	Single	Wrap Around Overtime	£225.00	0.0%		
Administration	Overtime	Andrew Jolley	Single	Administration Overtime	£252.00	0.0%		
IT	Overtime	Andrew Jolley	Single	IT Overtime	£0.00	0.0%		
Break & Lunch	Overtime	Andrew Jolley	Single	Break & Lunch Overtime	£1,254.00	0.0%		
Premises	Overtime	Andrew Jolley	Single	Premises Overtime	£317.00	0.0%		
All Staff	Overtime	SLT	Multiple	All Staff Overtime	£4,652.00	0.1%		
All Staff	Salaries & Overtime	SLT	Multiple	All Staff Salaries & Overtime	£2,686,289.00	81.7%		
Teaching	Absence	Chris Yelling	Single	Teacher Absence Cover	£31,065.00	0.9%		
Teaching	Absence	Chris Yelling	Single	Teacher Absence Insurance	£24,920.00	0.8%		
Teaching	Absence Cover	SLT	Multiple	All Teacher Cover	£55,985.00	1.7%		
HLTA	CPD	Jeremy Himsworth	Single	HLTA CPD	£0.00	0.0%		
Teaching Assistants	CPD	Jeremy Himsworth	Single	TA CPD	£4,097.00	0.1%		
Breakfast Club	CPD	Kate Brown	Single	Wrap Around CPD	£0.00	0.0%		
Administration	CPD	Andrew Jolley	Single	Administration CPD	£0.00	0.0%		
Leadership	CPD	Andrew Jolley	Single	Leadership CPD	£2,500.00	0.1%		
Break & Lunch	CPD	Jeremy Himsworth	Single	Break & Lunch CPD	£125.00	0.0%		
Premises	CPD	Andrew Jolley	Single	Premises CPD	£300.00	0.0%		
All Staff	CPD	Diane Lycett	Single	Travel Expenses CPD	£17,333.00	0.5%		
All Staff	CPD	SLT	Multiple	All Staff Development	£24,355.00	0.7%		
Academic Support Staff	Contracts	Jeremy Himsworth	Single	Academic Support Staff Contracts	£8,634.00	0.3%		
Breakfast Club	Contracts	Kate Brown	Single	Wrap Around Club Contracts	£0.00	0.0%		
Administration	Contracts	Diane Lycett	Single	Administration Contracts	£57,644.00	1.8%		
IT	Contracts	Ben Miller	Single	IT Contracts	£23,506.00	0.7%		
Leadership	Contracts	Andrew Jolley	Single	Leadership Contracts	£18,022.00	0.5%		
Non Academic Staff	Contracts	Jeremy Himsworth	Single	Break & Lunch Contracts	£0.00	0.0%		
Premises	Contracts	Andrew Jolley	Single	Premises Contracts	£97,773.74	3.0%		
Academic Staff	Contracts	Jeremy Himsworth	Single	Teaching Contracts	£420.00	0.0%		
All Staff	Contracts	SLT	Multiple	External Contracts	£205,999.74	6.3%		
Administration	Resources	Diane Lycett	Single	Administration Resources	£20,965.00	0.6%		
Break and Lunch	Resources	Jeremy Himsworth	Single	Break and lunch Resources	£0.00	0.0%		
Breakfast Club	Resources	Kate Brown	Single	Wrap Around Resources	£4,885.00	0.1%		
IT	Resources	Ben Miller	Single	IT Resources	£12,000.00			
Leadership	Resources	Andrew Jolley	Single	Leadership Resources	£0.00	0.0%		
Premises	Resources	Andrew Jolley	Single	Premises Resources	£28,750.00	0.9%		
All Staff	Resources	SLT	Multiple	Resources Not Learning	£66,600.00	2.0%		
Academic Staff	Salaries	Chris Yelling	Single	Learning Staffing	£0.00	0.0%		
Academic Staff	Contracts	Chris Yelling	Single	Learning Contracts	£12,453.00	0.4%		
Academic Staff	Staffing Development	Chris Yelling	Single	Learning CPD	£0.00	0.0%		
Academic Staff	Extended Curriculum	Chris Yelling	Single	Learning Extended Curriculum	£0.00	0.0%		
Academic Staff	Resources	Chris Yelling	Single	Learning Resources	£57,600.00	1.8%		
Academic Staff	All Learning	SLT	Multiple	All Learning	£70,053.00	2.1%		
Academic Staff	Special Arrangements	SLT	Multiple	Special Arrangements	£5,000.00	0.2%		
All Staff	Carry Forward	SLT	Single	Reserves	£57,000.00	1.7%		
Premises	Premises Development	Maurice Link	Multiple	Premises Development	£30,044.00	0.9%		
Administration	Lettings	Diane Lycett	Single	Lettings	£0.00			
Premises	Premises Development	Maurice Link	Multiple	DFCG	£21,455.00	0.7%		
Premises	Carry Forward	Maurice Link	Single	DFCG CF	£0.00	0.0%		
Leadership	Contingencies	Andrew Jolley	Single	Contingencies	£0.00	0.0%		
Leadership	Extra Curricular Clubs	Chris Yelling	Single	Extra Curricular Clubs	£0.00	0.0%		
Leadership	Total Carry Forward	SLT	Single	Total Carry Forward	£66,658.30	2.0%		
All Staff	1 Revenue and Capital	SLT	Overview	4 Total Revenue and Capital	£3,289,439.04	100.0%		
All Staff	2 Revenue and Capital Expenditure Check		Overview	Expenditure Check	£3,222,780.74			
All Staff	3 Revenue and Capital Expenditure		Overview	5 Revenue and Capital Expenditure	£3,222,780.74	98.0%		
All Staff	4 Remaining Revenue and Capital	SLT	Overview	6 Remaining Revenue and Capital	£66,658.30	2.0%		