

PE Budget 2018-2019

Action Plan target	Priority	Action	Cost calculation	Total cost
All	To ensure that our children stay engaged in regular physical activity.	Sports coach hours to provide expert tuition for both pupils and staff. This includes the provision of after-school clubs, extended sports' provision, break-time physical activities and behavioural support.	Sports coach salary	£5,540.02
11 & 12	To provide our dance troupe with a practice area that is fit for purpose and somewhere that they can be proud of.	Upgrading of the dance studio.	£5000 for ballet bars, redecoration and installation of 8ft mirrors.	£5,000.00
1 & 4	Engagement of pupils at lunchtime	A qualified sports coach to organise, run and monitor children engaging in more active playtimes.	(2.5 hours per week) £35.60 x 38 weeks = £1,352.80	£0.00
2	Physical PE Intervention group	A qualified sports coach will offer half an hour of extra PE games and activities to ensure that there are no barriers to a healthy-active lifestyle.	(0.5 hours per week) £7.12 x 38 = £270.56	£0.00
7 & 8	Improve confidence/quality of curriculum PE delivery	Qualified sports coach to work alongside teachers to help them develop their ability to link the assessment system to their planning, observations of children and assessment.	(2 x 1.5 hours weekly = £42.72) x 38 weeks = £1,623.36	£1,623.36

7	Development of PE curriculum	Our qualified sports coach and PE leader will attend a conference aimed at enhancing the school's PE curriculum; Our PE leader will also be given a supply teacher so that he has time to enhance the subject.	3 enrolments onto the PE conference = £300	£300.00
7	CPD for our sports coach	Our sports coach has targeted netball as an area that he feels he needs to develop and would therefore like to attend a course in this area.	UKCC Level 1 = £230	£230.00
9	Catch-up swimming lessons: For children to be able to swim 25m and have basic life-saving skills before they leave our school in year 6.	Swimming instructors, a pool and transport to be hired. Parents will be encouraged to contribute towards this but ultimately we will subsidise if necessary.	(Weekly rental of pool = £133.88; Weekly rental of coach = £122; Cost of 3 instructors for 1.25 hours = £63.41; Cost of our sports coach to assist = £28.48; - £3000, which is the average yearly amount contributed by parents) x 6 weeks = £1586.62	£1,586.62
10	Broader experience of a range of sports and activities offered to all pupils	We will contact and buy-in companies/coaches who could run clubs for us here at Ruskin.	(Subsidising a club being run by a hired company approx £35) x 35 weeks = £1225	£1,225.00
11	PE equipment	Ensuring appropriate amounts of high quality equipment is available for a range of sports - including sports day.	(Updating sports day equipment = £300; Hurdles = £500; Football goals = £300; Basketball posts = £400; Miscellaneous = £500) = £2000	£2,000.00
12	Dance provisions	Our established dance troupe require funding in order to present themselves, compete and enhance their offering of dance for all.	(Musical movement program = £200; Dance dresses = £220; Multiple pairs of dance shoes = £50; 10 pairs of Cheerpoms = £500; Props = £60; Transport to festivals = £200; General costumes = £200; Medals = £20; Make-up = £20; and Miscellaneous £100) = £1620	£1,620.00
13	Increased participation in competitive sport	The school will become members of 'Fortius PE' who arrange tournaments in a number of different sports.	£225	£225.00

13	Raising the profile of PE across the school and in the local community.	We will run tournaments for local schools to attend.	Trophies and miscellaneous equipment	£200.00
			Total cost	£19,550.00
			Money Received	£19,550
			Money Leftover	£0.00