

## (2016-17) FINAL BUDGET POSITION

School Name ,Westfield Primary School

### The highlights of the year are:-

We continue to return a balanced budget as required by Hertfordshire County Council.

In line with the School Development Plan we continue to invest in assessment training/moderation to further upskill staff on accurately assessing against the new curriculum using theHfl

assessment system. Our aim of embedding a school culture of 'growth mindset' was assisted through whole staff Inset training and follow up CPD particularly focusing on developing children's mathematical mindset and collaborative learning to develop children's reasoning skills.

Key Stage 2 children continue to be taught a six-week Mindfulness primary curriculum. Additionally, staff have also attended training in identified areas to further develop their teaching skills. As well as training a member of staff to deliver Forest Schools which will be taught across the whole school from September 2017.

Pupils have benefited from our purchase of Lexia, a web-based tool to improve reading skills and Mathletics a computer based Maths programme which they can access at home as well as in school. Additional resources have been spent on purchasing quality whole school rich texts across Key stage

Our PE Grant of £8,875 has allowed us to continue to offer wider sporting opportunities to all pupils through before- and after-school clubs.

We have continued with our programme of works to replace our old electrical wiring as well as upgrades to classroom lighting.

The school is extremely grateful for the support from W1SPA, our parent/teacher association. Their donations this year have allowed us to create a new Fitness trail with the support of Lottery funding.

CFR	Budget Area	Budget (2016-2017)	Actual Spend (2016-2017)	Comments
(E01-E11)+E26	Staff & Related	953,293.00	931,309.97	
(E12-E18)	Premises	68,000.00	39,657.72	
E19	Depts and Learning	21,909.00	44,061.02	
E20	ICT	18,825.00	11,553.45	
(E21-E23)+(E27-E29)	Admin & Professional Services	51,622.00	51,149.16	
E24	Enterprise & Specialist	3,479.00	4,039.50	
E25	Catering	44,102.00	76,575.70	
E30	Direct Revenue	0.00	26,629.00	Electric wiring; Laptops & PCs; Fitness trail.
E31-E32	Extended Schools/CCs	0.00	0.00	
CE01-CE04	Capital Expenditure	6,471.00	33,099.50	
	<b>Total Expenditure</b>	<b>1,167,701.00</b>	<b>1,218,075.02</b>	
(I01-I08)+(I10-I11)+(I13-I15)+I18	Revenue Income	1,174,196.00	1,206,691.84	
I09	Catering Income	650.00	37,734.16	
I12	Trips and Visits Income	0.00	21,228.16	
(I16-I17)	Extended Schools/CCs	0.00	0.00	
CI01-CI04	Capital Income	6,471.00	38,099.50	DFC 16/17 all spent.
	<b>Total Income</b>	<b>1,181,317.00</b>	<b>1,303,753.66</b>	
Revenue Balances	B01-B02	<b>Balance B/F</b> 127,174.63	<b>Carry Forward</b> 207,853.27	
Capital Balance	B03-B05	0.00	5,000.00	
Ext Schools Balances	B06	0.00	0.00	
		140,790.63	212,853.27	