

FOSS 3 year plan

Type	2013-2014	Projected cost	Spent	2014-2015	Cost not realised	Spent	2015-2016	Projected cost	Spent	2016-2017	Projected cost	Spent
Educational resources	Drama centre		570	easel class 1		210	EYFS - dressing up clothes	200		EYFS	200	
	sand and water centre		370	reading books - class 1		119.81						
	mini whiteboards and pens		55.25	sing up membership		135						
				storage units - EYFS		780						
				book storage area - EYFS	200	n/a school						
				new tray storage	200							
				forest school tools e.g. bow saw, tarpaulin, peelers	40	Julie hay sourcing April 2015	ropes and den building eqt / potential storage unit	100		phase 3	100	
				resources to support maths teaching throughout school	100	staff audit being conducted May 2015	resources for maths	200		resources for maths	100	
				dressing up clothes - EYFS / Class 1	75	Julie hay sourcing April 2015	data loggers	200				
				library furniture	50	On hold while hall furniture disposed off	french dvd sets	90		story telling chair (Share with school - school to pay 250)	250	
Total			995.25		665	1244.81		790	0		650	0
ICT	Investment			investment			investment					
	4 mini ipads			5 mini ipads		829	tbd - mini ipad / desktop / key boards / laptop	199		projector and screen for hall	1500	
	3 ipads		2162									
							Maintenance			Maintenance		
							2 mini ipads	400		2 mini ipads and 1 ipad	550	
							1 ipad	350		(school to pay 50%)		
			2162		0	829		949	0		2050	0
Training				Julie Hay - forest school training		500						
						500						
Others	camera		79	paying for DJ for christmas disco		90	school trips	600	150			
	hanging baskets		20	parent mail	200							
	class 1 new carpet		290	pantomime		543.75						
	classroom stationery		161.94	cracker making		32						
	santa presents		52	santa presents		49						
	pantomime		459.55	subsidy for school trips (150 per year)		450						
	Mrs Ross memory book		58	further subsidy for school trips		300						
		0	1120.49		200	1464.75		600	150		0	0
Total		0	4277.74	Total	865	4038.56	Total	2339	150	Total	2700	0