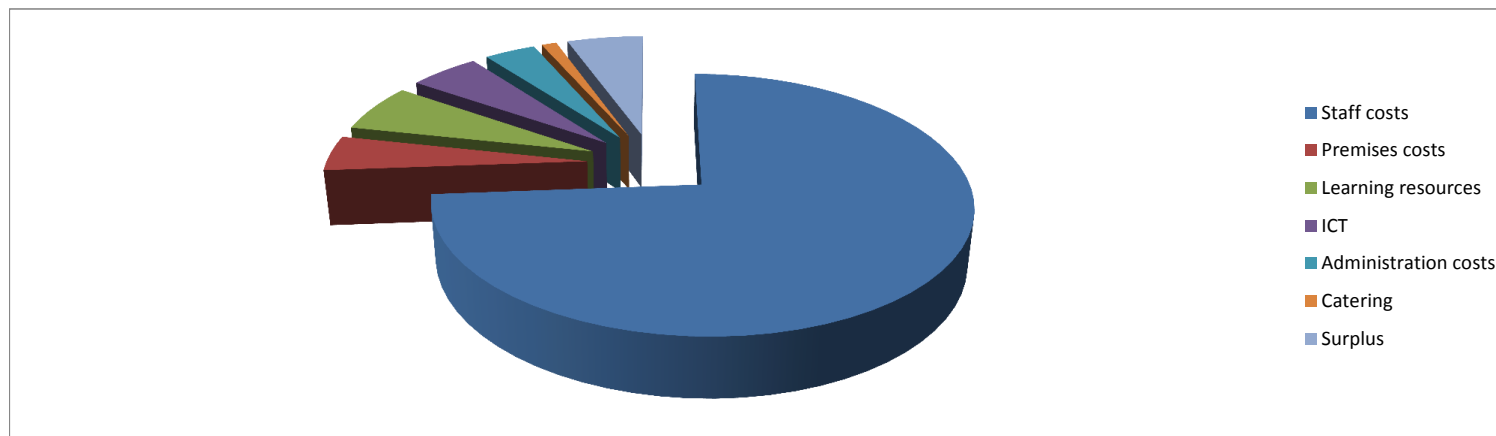


## Bishop Wood C of E Junior School

| School spend 2011/12 |  |              | % of Budget |
|----------------------|--|--------------|-------------|
| Staff costs          | Salaries, Training & Recruitment costs including Supply & Agency; etc                    | £ 607,871.74 | 74          |
| Premises costs       | Buildings Maintenance & Services;  | £ 37,293.13  | 5           |
| Learning resources   | Departmental Allocations; Unbudgeted Trips Expenditure £22426 & PTA £1104.               | £ 51,146.20  | 6           |
| ICT                  | All ICT Hardware, Software, Leases & Maintenance;  | £ 41,806.67  | 5           |
| Administration costs | Administration, Professional Services & Insurances;                                      | £ 30,703.15  | 4           |
| Catering             | All Catering Costs; Includes FSM & Hospitality (does not include school dinner catering) | £ 9,012.43   | 1           |
| Surplus              | Money unspent as significant premises works were required (see Note below).              | £ 45,547.47  | 6           |
| Total                |  | £ 823,380.79 | 100         |



### Highlights

Computer upgrades to all classrooms.

New projectors in classrooms

Office computer upgrades

BW Buddies raised which was used to fund .....

### Note

The surplus in this years budget was expected and part of the schools plan to bring costs back into surplus and also ensure that funds would be available for significant premises works required following recommendations in a surveyors report following a survey in 2011. A grant to cover the major works needed was applied for and then granted by the Diocese, but this does not affect the budget in 2011/12. The surplus will be reduced during this school financial year, but prudent cost management means that schools are expected to have a contingency for any unplanned expenses.