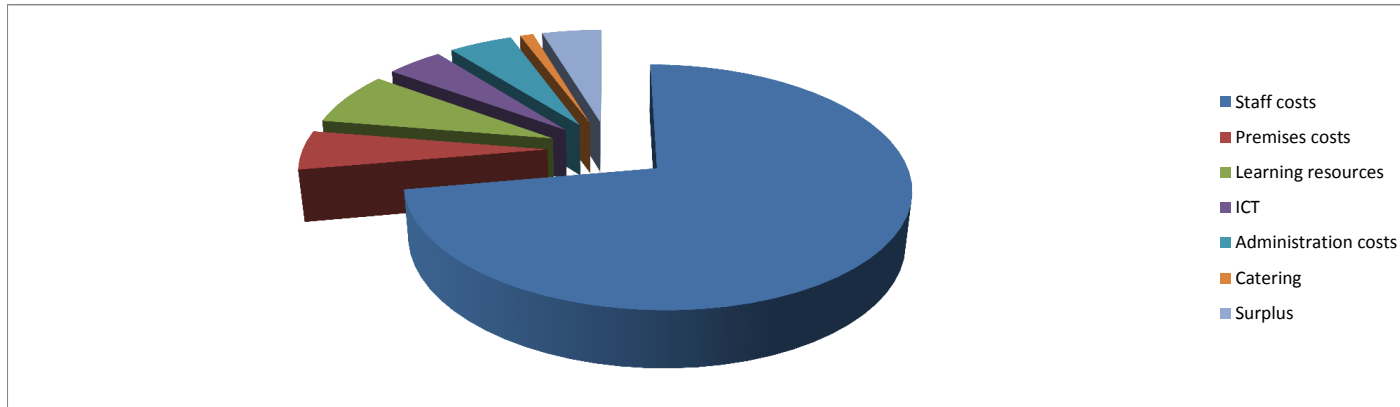


## Bishop Wood C of E Junior School

School spend 2012/2013			% of Budget
Staff costs	Salaries, Training & Recruitment costs including Supply & Agency; etc	£ 619,214.09	72
Premises costs	Buildings Maintenance & Services;	£ 46,053.80	5
Learning resources	Departmental Allocations; Unbudgeted Trips Expenditure	£ 63,292.43	7
ICT	All ICT Hardware, Software, Leases & Maintenance;	£ 37,570.58	4
Administration costs	Administration, Professional Services & Insurances;	£ 42,474.39	5
Catering	All Catering Costs; Includes FSM & Hospitality (does not include school dinner catering)	£ 8,941.10	1
Surplus	Money unspent as significant premises works were required (see Note below).	£ 39,623.18	5
<b>Total</b>		<b>£ 857,169.57</b>	<b>100</b>



### 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 undertaken in 2011.

The surplus will be reduced during this school financial year, but prudent cost management means that the school will have a contingency for any unplanned expenses.

### Highlights

- New Visualisers
- New Computers for the office
- Monitors for Year 6 classes
- ICT benching in classrooms
- Office refurbishment
- New Netbooks and laptops