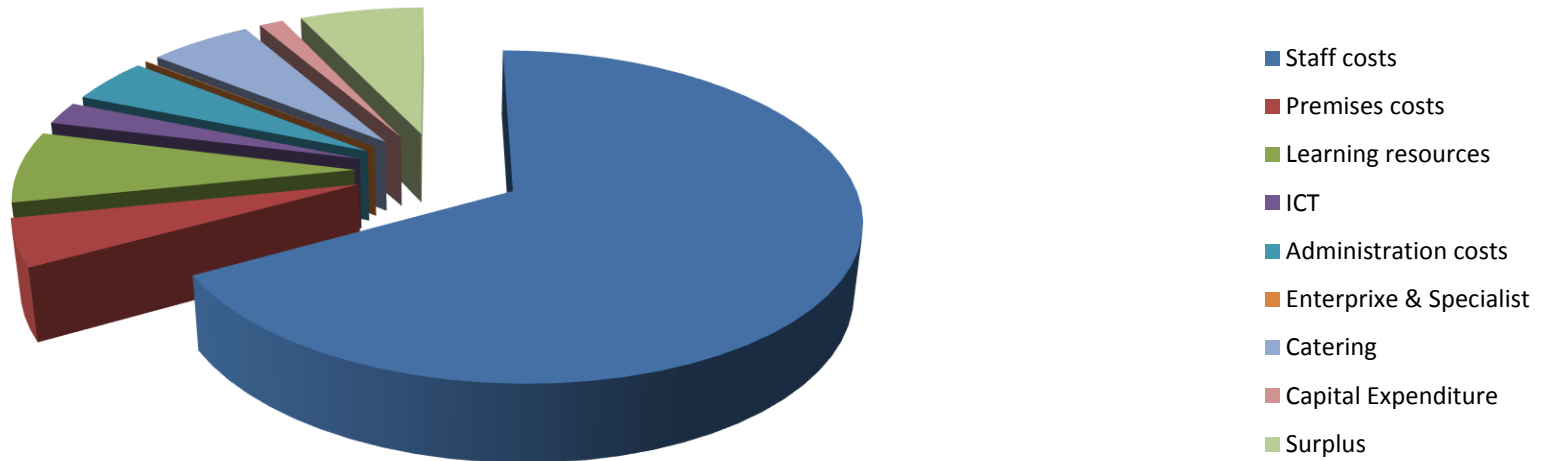


Bishop Wood C of E Junior School

School spend 2015/2016			% of Budget
Staff costs	Salaries, Training & Recruitment costs including Supply & Agency; etc	£ 733,848.18	68
Premises costs	Buildings Maintenance & Services;	£ 51,589.78	5
Learning resources	Departmental Allocations; Unbudgeted Trips Expenditure	£ 78,431.22	8
ICT	All ICT Hardware, Software, Leases & Maintenance;	£ 25,249.64	2
Administration costs	Administration, Professional Services & Insurances;	£ 49,652.99	2
Enterprixe & Specialist	Before and After school clubs	£ 636.00	0
Catering	All Catering Costs; Includes FSM & Hospitality (does not include school dinner catering)	£ 63,428.40	6
Capital Expenditure	School contribution towards Capital Works	£ 15,000.00	1
Surplus		£ 76,964.20	7
Total		£ 1,094,800.41	100



Note

The surplus in this years budget was expected and part of the schools plan to bring costs back into surplus and ensure that funds would be available for premises works required following recommendations by Synergy.