

APPENDIX J REVENUE SAVINGS MODEL

No of Pupils

			292	212	504			512	504		
			SMALL SCHOOLS				LARGE		COSTS BASED ON 504 PUPILS		
CFR Code	Description	Category	Sulivan Primary	New Kings Primary	TOTAL	Cost Per Pupil	Primary	Cost Per Pupil	Primary	Cost Per Pupil	Variance
E01	Teaching Staff	Expenditure	831,480	552,642	1,384,122	£2,746.27	996,123	£1,945.55	980,559	£1,945.55	-403,563
E02	Supply Staff	Expenditure	16,447	180	16,627	£32.99	4,044	£7.90	3,981	£7.90	-12,645
E03	Education Support Staff	Expenditure	353,124	259,520	612,644	£1,215.56	450,695	£880.26	443,653	£880.26	-168,991
E04	Premises Staff	Expenditure	41,421	47,939	89,361	£177.30	105,578	£206.21	103,928	£206.21	14,568
E05	Administrative & Clerical Staff	Expenditure	73,735	65,561	139,296	£276.38	79,440	£155.16	78,198	£155.16	-61,097
E06	Catering Staff	Expenditure	0	0	0	£0.00	0	£0.00	0	£0.00	0
E07	Cost of Other Staff	Expenditure	52,113	15,721	67,833	£134.59	81,143	£158.48	79,875	£158.48	12,042
E08	Indirect Employee Expenses	Expenditure	0	0	0	£0.00	190	£0.37	187	£0.37	187
E09	Staff Development & Training	Expenditure	7,287	5,019	12,306	£24.42	10,490	£20.49	10,326	£20.49	-1,980
E10	Supply Teacher Insurance	Expenditure	270	4,879	5,149	£10.22	0	£0.00	0	£0.00	-5,149
E11	Staff Related Insurance	Expenditure	0	0	0	£0.00	0	£0.00	0	£0.00	0
E12	Building Maintenance & Improvemt	Expenditure	77,042	50,857	127,898	£253.77	268,820	£525.04	264,620	£525.04	136,722
E13	Grounds Maintenance & Improvemt	Expenditure	5,524	0	5,524	£10.96	0	£0.00	0	£0.00	-5,524
E14	Cleaning & Caretaking	Expenditure	37,753	0	37,753	£74.91	5,068	£9.90	4,989	£9.90	-32,763
E15	Water & Sewerage	Expenditure	1,357	8,642	9,999	£19.84	10,419	£20.35	10,256	£20.35	257
E16	Energy	Expenditure	22,836	30,365	53,200	£105.56	40,380	£78.87	39,749	£78.87	-13,451
E17	Rates	Expenditure	21,169	14,885	36,054	£71.54	22,149	£43.26	21,803	£43.26	-14,251
E18	Other Occupation Costs	Expenditure	3,667	3,927	7,594	£15.07	4,292	£8.38	4,225	£8.38	-3,370
E19	Learning Resources (not ICT)	Expenditure	59,732	41,369	101,101	£200.60	107,133	£209.24	105,459	£209.24	4,358
E20	ICT Learning Resources	Expenditure	31,588	26,352	57,941	£114.96	59,242	£115.71	58,316	£115.71	376
E21	Exam Fees	Expenditure	0	0	0	£0.00	0	£0.00	0	£0.00	0
E22	Administrative Supplies	Expenditure	23,639	12,181	35,821	£71.07	92,840	£181.33	91,390	£181.33	55,569
E23	Other Insurance Premiums	Expenditure	10,121	7,909	18,030	£35.77	15,610	£30.49	15,366	£30.49	-2,664
E24	Special Facilities	Expenditure	0	356	356	£0.71	0	£0.00	0	£0.00	-356
E25	Catering Supplies	Expenditure	62,543	52,108	114,651	£227.48	71,070	£138.81	69,960	£138.81	-44,691
E26	Agency Supply Staff	Expenditure	18,414	123,034	141,447	£280.65	325,123	£635.01	320,043	£635.01	178,596
E27	Bought in Professnl Servs-Curric	Expenditure	39,256	4,400	43,656	£86.62	38,785	£75.75	38,179	£75.75	-5,477
E28	Bought in Professnl Servs-Other	Expenditure	56,685	43,433	100,118	£198.65	30,931	£60.41	30,448	£60.41	-69,670
E29	Loan Interest	Expenditure	0	0	0	£0.00	0	£0.00	0	£0.00	0
E30	Revenue Contribution to Capital	Expenditure	0	0	0	£0.00	0	£0.00	0	£0.00	0
E31	Extnd Schl Staff-Community	Expenditure	0	0	0	£0.00	0	£0.00	0	£0.00	0
E32	Extnd Schl Costs-Community	Expenditure	0	0	0	£0.00	0	£0.00	0	£0.00	0
XCE01	Acquisition-land and buildings	Cap Expenditure	0	0	0	£0.00	0	£0.00	0	£0.00	0
XCE02	New construct, convers, renovat	Cap Expenditure	0	0	0	£0.00	16,400	£32.03	16,144	£32.03	16,144
XCE03	Vehicles, plant, equip & machine	Cap Expenditure	0	0	0	£0.00	0	£0.00	0	£0.00	0
XCE04	Information & Communication Tech	Cap Expenditure	0	0	0	£0.00	0	£0.00	0	£0.00	0
TOTALS			1,847,202	1,371,279	3,218,481		2,835,966		2,791,654		-426,827