

RHES Y CAE 351 FORMULA SAVINGS

BUDGET 2012 2013

ELEMENT Amount
£

LUMP SUMS

Teacher Staffing	38335	
Small School Protection	52822	
Nursery Nurse Top Up	7959	
Mid Day Supervisor Top Up	1658	
Improvement Grant	2100	
Ancillary Staff	3016	
School Meals Admin	1217	
Supply	585	
Additional Delegations	1429	
		109121

PREMISES RELATED

Rates	1592	
Energy	2175	
Water	110	
Grounds Maintenance	516	
Refuse Collection	52	
Caretaking and Cleaning	5082	
Repairs and Maintenance	680	
		10207

Total Potential Savings 119328