

SSER Skye and Lochalsh- Dunvegan statutory consultation- Table 1- Revenue costs

	Current revenue costs in schools affected by proposal							Forecast revenue costs in proposed new arrangement				Annual recurring savings
	Carbost	Struan	Dunvegan	Edinbane	Knockbreck	Macdairmid	Costs for full financial year (projected annual costs)	Carbost	Dunvegan	MacDairmid	Costs for full financial year (projected annual costs)	
Staffing costs:												
teaching staff	118,274	73,774	165,755	76,755	73,940	162,940	671,438	111,948	206,910	156,780	475,638	195,800
support staff	8,725	5,325	10,399	8,022	13,645	17,940	64,056	8,725	12,936	17,940	39,601	24,455
teaching staff training (CPD etc)	306	153	459	153	153	459	1,683	184	490	337	1,010	673
support staff training	76	47	91	70	119	157	560	76	113	157	346	214
supply costs	4,002	2,385	5,617	2,458	2,385	5,617	22,464	4,002	6,386	5,617	16,005	6,459
Building costs:												
property insurance	545	325	425	261	189	338	2,083	545	975	338	1,859	224
non domestic rates	8,893	0	0	0	0	0	8,893	8,893	20,000	0	28,893	-20,000
water & sewerage charges	308	284	943	150	208	227	2,120	308	3,000	227	3,535	-1,415
energy costs	3,853	5,642	6,204	4,737	3,072	5,006	28,514	3,853	16,500	5,006	25,359	3,155
cleaning (contract or inhouse)	4,285	3,839	7,562	2,296	2,403	5,991	26,376	4,285	12,000	5,991	22,276	4,100
building repair & maintenance	640	301	966	580	1,061	818	4,366	640	1,400	818	2,858	1,508
grounds maintenance	1,228	815	3,071	249	394	219	5,976	1,228	3,071	219	4,518	1,458
facilities management costs	0	0	0	0	0	0	0	0	0	0	0	0
other	0	0	0	0	0	0	0	0	0	0	0	0
School operational costs:												
learning materials	3,246	1,875	4,095	1,701	1,529	3,858	16,304	3,246	5,758	4,009	13,013	3,291
catering (contract or inhouse)	14,223	6,296	23,630	5,882	9,365	8,181	67,577	14,223	27,560	8,181	49,965	17,612
SQA costs	0	0	0	0	0	0	0	0	0	0	0	0
other school operational costs (e.g. licences)	0	127	820	736	426	151	2,260	0	0	151	151	2,109
Transport costs:												
home to school	-	16,912	58,759	969	28,181	-	104,821	-	120,667	-	120,667	-15,846
other pupil transport costs	0	0	0	0	0	0	0	0	0	0	0	0
staff travel	528	348	926	351	357	966	3,476	528	728	966	2,222	1,254
SCHOOL COSTS SUB-TOTAL	169,133	118,448	289,721	105,370	137,427	212,869	1,032,967	162,684	438,494	206,737	807,916	225,051
Income:												
Sale of meals	6,462	826	8,451	1,276	877	8,821	26,713	6,462	11,430	8,821	26,713	0
Lets	0	0	300	0	0	0	300	0	300	0	300	0
External care provider	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
SCHOOL INCOME SUB-TOTAL	6,462	826	8,751	1,276	877	8,821	27,013	6,462	11,730	8,821	27,013	0
TOTAL COSTS MINUS INCOME FOR SCHOOL	162,671	117,622	280,969	104,094	136,550	204,048	1,005,953	156,223	426,764	197,916	780,903	225,051
revenue costs arising from capital							340,188				491,339	-151,151
TOTAL NET COST INCLUDING COST OF CAPITAL							1,346,141				1,272,242	73,900

UNIT COST PER PUPIL PER YEAR (excl revenue cost of capital)	5,609	29,406	6,534	13,012	27,310	3,924	7,134	5,387	7,113	3,806	5,538	1,596
--	--------------	---------------	--------------	---------------	---------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

Note: Due to current clustering arrangements both Carbost and MacDiarmid primaries have been included in the financial analysis to allow financial comparison between options.