

Financial Template - Stontian Primary School Options

Additional revenue costs associated with options 1 to 3				
Strontian Primary School	Option 1- Existing Strontian PS	Option 2 - integrated with AHS plus adjacent modular building	Option 3- standalone modular building	Option 3 Variation- Standalone Community Build with Lease Back
<i>Employee costs- teaching staff</i>	0	0	0	0
<i>Employee costs- support staff</i>	0	-10,367	-267	-267
<i>Building costs</i>	0	5,750	15,000	15,000
<i>School operational costs</i>	0	0	0	0
revenue costs arising from capital	0	0	0	55,000
TOTAL ADDITIONAL COSTS	0	-4,617	14,733	69,733

Option 2 saving arises from reduced catering and nursery staff. Additional costs of small modular unit
 Option 3 has limited staffing savings (0.5 hours cleaner) and a larger modular unit.

Option 2 modular unit is 69 sq m as opposed to 180 in option 3. Running costs pro-rated accordingly

All figures quoted at 2014 prices