

Uig PS Roll 18/19 with Projections

English Medium

2018-19 2019-20 2020-21

Nursery 4	0	0	0
Nursery 5	1	1	0
P1	0	1	0
P2	1	0	1
P3	0	1	0
P4	0	0	1
P5	3	0	0
P6	1	3	0
P7	1	1	3

Total	6	6	5
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Gaelic Medium

2018-19 2019-20 2020-21

Nursery 4	0	0	0
Nursery 5	0	0	0
P1	1	0	0
P2	3	1	0
P3	3	3	1
P4	0	3	3
P5	1	0	3
P6	3	1	0
P7	1	3	1

Total	12	11	8
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Uig PS Roll 18/19 with Projections

English Medium	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Nursery 2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Nursery 3	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Nursery 4	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Nursery 5	0	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1
P1	0	0	2	2	1	1	1	1	1	1	1	1	1	1	1	1
P2	1	0	0	0	2	1	1	1	1	1	1	1	1	1	1	1
P3	0	1	1	0	2	1	1	1	1	1	1	1	1	1	1	1
P4	0	0	1	0	2	1	1	1	1	1	1	1	1	1	1	1
P5	3	0	0	1	0	2	1	1	1	1	1	1	1	1	1	1
P6	1	3	0	0	1	0	2	1	1	1	1	1	1	1	1	1
P7	1	1	3	0	0	1	0	2	1	1	1	1	1	1	1	1
Total	6	5	6	4	5	6	6	7	8	7	7	7	7	7	7	7

Gaelic Medium	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Nursery 2	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2
Nursery 3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Nursery 4	3	3	1	1	2	2	2	2	2	2	2	2	2	2	2	2
Nursery 5	0	3	3	1	2	2	2	2	2	2	2	2	2	2	2	2
P1	1	0	3	3	2	2	2	2	2	2	2	2	2	2	2	2
P2	3	1	0	3	1	1	2	2	2	2	2	2	2	2	2	2
P3	3	3	1	0	3	3	1	2	2	2	2	2	2	2	2	2
P4	0	3	3	1	0	3	3	1	2	2	2	2	2	2	2	2
P5	1	0	3	3	1	0	3	3	1	2	2	2	2	2	2	2
P6	3	1	0	3	3	1	0	3	3	1	2	2	2	2	2	2
P7	1	3	1	0	3	3	1	0	3	3	1	2	2	2	2	2
Total	12	11	11	13	14	13	12	13	15	14	13	14	14	14	14	14

Financial Template - Uig PS Closure - Option 1

Table 1			
Forecast revenue costs for Uig PS	Column 1	Column 2	Column 3
	Costs for full financial year (projected annual costs)	Additional financial impact on receiving schools	Annual recurring savings (column 2 minus column 1)
UIG PRIMARY SCHOOL			
School costs			
Employee costs:			
teaching staff	72,157	20,667	-51,490
support staff	8,313		-8,313
teaching staff training (CPD etc)	291	41	-250
support staff training			0
Supply costs	2,464		-2,464
Building costs:			
property insurance	205		-205
non domestic rates	2,400		-2,400
water & sewerage charges	540		-540
energy costs	5,596		-5,596
cleaning (contract or inhouse)	7,118		-7,118
building repair & maintenance	194	33	-160
grounds maintenance			0
facilities management costs			0
revenue costs arising from capital			0
other			0
School operational costs:			
learning materials	1,727	329	-1,398
catering (contract or inhouse)	10,548		-10,548
SCA costs			0
other school operational costs (e.g. licences)			0
Transport costs:			
home to school	0	18,850	18,850
other pupil transport costs			0
staff travel	310	40	-270
SCHOOL COSTS SUB-TOTAL	111,862	39,961	-71,902
Income:			
Sale of meals			
Lets			
External care provider			
Other			
SCHOOL INCOME SUB-TOTAL	0	0	0
TOTAL COSTS MINUS INCOME FOR SCHOOL	111,862	39,961	-71,902
UNIT COST PER PUPIL PER YEAR	111,862	39,961	-71,902

Note: As Uig PS is currently mothballed the costs in column 1 of table 1 above reflect the estimated costs of running the school if it were to reopen. As the school is currently mothballed these savings are already being realised.

Capital costs	School proposed for closure	Receiving school
Capital Life Cycle cost		
Third party contributions to capital costs		

Annual Property costs incurred (moth-balling) until disposal	
property insurance	205
non domestic rates	2,400
water & sewerage charges	127
energy costs	5,705
cleaning (contract or inhouse)	0
security costs	0
building repair & maintenance	0
grounds maintenance	0
facilities management costs	0
other	0
TOTAL ANNUAL COST UNTIL DISPOSAL	8438

Non-recurring revenue costs	
none	0
TOTAL NON-RECURRING REVENUE COSTS	0

Impact on GAE	
none	0
GAE IMPACT	0

Financial Template - Uig PS Closure - Option 2

Table 1				
Forecast revenue costs for Uig PS		Column 1	Column 2	Column 3
	Costs for full financial year (projected annual costs)	Additional financial impact on receiving schools	Annual recurring savings (column 2 minus column 1)	
UIG PRIMARY SCHOOL				
School costs				
Employee costs:				
teaching staff	123,647	20,667	-102,980	
support staff	8,313		-8,313	
teaching staff training (CPD etc)	291	41	-250	
support staff training			0	
Supply costs	4,347		-4,347	
Building costs:				
property insurance	205		-205	
non domestic rates	2,400		-2,400	
water & sewerage charges	540		-540	
energy costs	5,596		-5,596	
cleaning (contract or inhouse)	7,118		-7,118	
building repair & maintenance	194	33	-160	
grounds maintenance			0	
facilities management costs			0	
revenue costs arising from capital			0	
other			0	
School operational costs:				
learning materials	1,727	329	-1,398	
catering (contract or inhouse)	10,548		-10,548	
SDA costs			0	
other school operational costs (e.g. licences)			0	
Transport costs:				
home to school	0	18,850	18,850	
other pupil transport costs			0	
staff travel	543	40	-503	
SCHOOL COSTS SUB-TOTAL	165,468	39,961	-125,508	
Income:				
Sale of meals				
Lets				
External care provider				
Other				
SCHOOL INCOME SUB-TOTAL	0	0	0	
TOTAL COSTS MINUS INCOME FOR SCHOOL	165,468	39,961	-125,508	
UNIT COST PER PUPIL PER YEAR	165,468	39,961	-125,508	

Note: As Uig PS is currently mothballed the costs in column 1 of table 1 above reflect the estimated costs of running the school if it were to reopen. As the school is currently mothballed these savings are already being realised.

Table 2		
Capital costs	School proposed for closure	Receiving school
Capital Life Cycle cost		
Third party contributions to capital costs		

Table 3	
Annual Property costs incurred (moth-balling) until disposal	
property insurance	205
non domestic rates	2,400
water & sewerage charges	127
energy costs	5,705
cleaning (contract or inhouse)	0
security costs	0
building repair & maintenance	0
grounds maintenance	0
facilities management costs	0
other	0
TOTAL ANNUAL COST UNTIL DISPOSAL	8438

Table 4	
Non-recurring revenue costs	
none	0
TOTAL NON-RECURRING REVENUE COSTS	0

Table 5	
Impact on GAE	
none	0
GAE IMPACT	0

Employee Costs - Option 1

Teaching Staff

Roll Entitlement 6
 Cluster with Kilmuir & Staffin - 1 English Medium Class

	FTE	£
Head Teacher	0.33	20,667
Main Grade	1.00	46,809
Total	1.33	67,476

HT Costing		Main Grade Costing	
Basic	48,033	Basic	36,480
NI	5,466	NI	3,872
SA	8,262	SA	6,275
AL	240	AL	182
Total	62,001	Total	46,809

CCR
 FTE 0.10 30 mins per day = 0.1 fte per week for 1 fte

4,681

Teaching Staff Total 72,157

Non Teaching Staff

16 hours of clerical support

Clerical @ HCO3
 Hrly rate 9.18
 Weekly Hours 16
 Annual Hours 755

Clerical Support Costing	
Basic	6,927
NI	-
SA	1,351
AL	35
Total	8,313

No nursery staffing requirement

Non Teaching Staff Total 8,313

Training/CPD

Fixed Amount per School where roll less than 50	250
Roll based allocation (£6.88 per Pupil based on last allocation done in 18/19)	41
Training/CPD Total	291

Supply

1.33 fte entered into 18/19 budget working paper for Ulg gives allowance of

2,464

Cumulative Savings

Doesn't apply where roll is less than 50

Employee Costs - Option 2

Teaching Staff

Roll Entitlement 6
 Cluster with Kilmuir & Staffin - 1 English Medium Class & 1 Gaelic Medium Class

	FTE	£
Head Teacher	0.33	20,667
Main Grade	2.00	93,618
Total	2.33	114,285

HT Costing		Main Grade Costing	
Basic	48,033	Basic	36,480
NI	5,466	NI	3,872
SA	8,262	SA	6,275
AL	240	AL	182
Total	62,001	Total	46,809

CCR
 FTE 0.20 30 mins per day = 0.1 fte per week for 2 fte **9362**

Teaching Staff Total 123,647

Non Teaching Staff

16 hours of clerical support

Clerical @ HC03
 Hrly rate 9.18
 Weekly Hours 16
 Annual Hours 755

Clerical Support Costing	
Basic	6,927
NI	-
SA	1,351
AL	35
Total	8,313

No nursery staffing requirement

Non Teaching Staff Total 8,313

CPD

Fixed Amount per School where roll less than 50 250
 Roll based allocation (£6.88 per Pupil based on last allocation done in 18/19) 41
Training/CPD Total 291

Supply

2.33 fte entered into 18/19 budget working paper for Uig gives allowance of

4,347

Cumulative Savings

Doesn't apply where roll is less than 50

Building Costs - Options 1 & 2

Property Insurance

CLASS	PROP REF	LOCATION	1st Half	2nd Half	UM INSURE	£
A	HC 00193	UG PRIMARY SCH	IV51	9XP	£704,326	£205.15

Extract from Collin Mackenzie Insurance spreadsheet

205

non domestic rates

Based on current rates charge

2400

water & sewerage charges

Cost Centre	CC Description	Exp Head	EH Descripti	Glcode	Year	Period	Budget Full Current Year	Budget YTD	Actuals Period	Actuals YTD	Commitments	Actuals YTD plus Commitments	Variance	Old Year Outturn
1010238000	Uig P.S. ND	BE1000	Water Char	1010238000	1819	12	524	524.00	25.44	127.48	0.00	127	(396.52)	412.72

Estimate based on average of last two years mothballed charges x 2 to allow for increased usage on re-opening

* this is in line with costs for schools with same roll at Glenelg & Kinlochewe

energy costs

Cost Centre	CC Description	Exp Head	EH Descripti	Glcode	Year	Period	Budget Full Current Year	Budget YTD	Actuals Period	Actuals YTD	Commitments	Actuals YTD plus Commitments	Variance	Old Year Outturn
1010238000	Uig P.S. ND	BB2000	Electricity Cl	1010238000	1819	12	5,213	5,213.00	571.69	5,133.49	0.00	5,133	(79.51)	5,486.56

Estimate based on average of last two years mothballed charges

* this is in line with costs for schools with same roll at Glenelg & Kinlochewe

Cleaning

Cleaning Operative (Living wage)

Hrly rate 8.81

Weekly Hours 15

Annual Hours 673.2

Basic Pay 5,931

NI -

SA 1,157

AL 30

Total 7,118

building repair & maintenance

Estimate based on average of:

Glenelg 263

Kinlochewe 124

194

Roll based element for 18/19 equates to 5.56 per pupil (see per capita 18/19 working papers)

Operational Costs - Options 1 & 2

Per Capita allocation @ Uig

Amount based on Kinlochewe with roll of 6

£1,727

Fixed school based element of allocation

£1,398

Variable Pupil Allocation (per 18/19 per capita working papers)

£329

Catering

Cook 2 @ HC0337

Hrly rate 9.75

Weekly Hours 20

Annual Hours 897.6

Basic Pay 8,752

NI 45

SA 1,707

AL 44

Total 10,548

Transport Costs - Option 1

The transport contract taking pupils between Uig and Kilmuir currently costs £18, 850 per year.
All of this sum would be saved were Uig Primary to re-open.

18850
0

Staff Travel

1.33 fte entered into 18/19 budget working paper for Uig gives allowance of

310

Receiving school impact

Current Budget allocation 3.5 fte

816

Budget allocation at 3.33 fte

776

Additional allocation re HT increase from 0.33 to 0.5

40

Transport Costs - Option 2

The transport contract taking pupils between Uig and Kilmuir currently costs £18, 850 per year. 18850
All of this sum would be saved were Uig Primary to re-open. 0

Staff Travel 543

2.33 fte entered into 18/19 budget working paper for Uig gives allowance of

Receiving school impact 816
Current Budget allocation 3.5 fte 776
Budget allocation at 3.33 fte 40
Additional allocation re HT increase from 0.33 to 0.5

Ledger for Ulg 1819 date

Cost Centre	CC Description	Exp Head	EH Description	Glecode	Year	Period	Current Year	Budget YTD	Actuals Period	Actuals YTD	Commitments	Commitments	Variance
1010238000	Ulg P.S. ND	BB2000	Electricity Ch	1010238000	1819	12	5,213	5,213	572	5,133	0	5,133	(80)
1010238000	Ulg P.S. ND	BD1000	Rates	1010238000	1819	12	2,400	2,400	0	2,400	0	2,400	0
1010238000	Ulg P.S. ND	BE1000	Water Charge	1010238000	1819	12	524	524	25	127	0	127	(397)

accruals to be processed - ledger shows 11 months at the moment

final figures

final figures

Ledger for Uig 1819 date

Cost Centre	CC Description	Exp Head	EH Description	Glcode	Year	Period	Current Year	Budget YTD	Actuals Period	Actuals YTD	Commitments	Commitments	Variance
1010238000	Uig P.S. ND	BB2000	Electricity C	1010238000	1819	12	5,213	5,213	572	5,133	0	5,133	(80)
1010238000	Uig P.S. ND	BD1000	Rates	1010238000	1819	12	2,400	2,400	0	2,400	0	2,400	0
1010238000	Uig P.S. ND	BE1000	Water Charge	1010238000	1819	12	524	524	25	127	0	127	(397)

accruals to be processed - ledger shows 11 months at the moment

final figures

final figures