Uig PS Roll 18/19 with Projections

Total	P/	P6	P5	P4	P3	P2	P1	Nursery 5	Nursery 4	Gaelic Medium	Total	P7	P6	P5	P4	P3	P2	P1	Nursery 5	Nursery 4	English Medium
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Uig PS Roll 18/19 with Projections

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Financial Template - Uig PS Closure - Option 1

Table 1

Column 1 Column 2 Column 3

-11,902	106,66	711,002	ONII COSI PEN POPIL PEN TEAN
74 000	30.061	111 863	INIT COST DEB BIIDII DEB VEAD
-71,902	39,961	111,862	TOTAL COSTS MINUS INCOME FOR SCHOOL
0	0	0	SCHOOL INCOME SUB-TOTAL
	:		Other
			External care provider
			Lets
			Sale of meals
	THE RESIDENCE OF THE PARTY OF T	AND THE ROLL OF THE PARTY OF TH	Income:
-71,902	39,961	111,862	SCHOOL COSTS SUB-TOTAL
-270	40	310	staff travel
0			other pupil transport costs
18,850	18,850	0	home to school
THE REAL PROPERTY.			Transport costs:
0			
0			other school operational costs (e.g. licences)
0			SQA costs
-10,548		10,548	catering (contract or inhouse)
-1,398	329	1,727	learning materials
THE REAL PROPERTY.	The state of the s	THE REAL PROPERTY AND ADDRESS OF THE PARTY AND	School operational costs:
0			other
0			revenue costs arising from capital
			Identities management costs
			giodina management costs
0			grounds maintenance
-160	33	194	building repair & maintenance
-7.118		7,118	cleaning (contract or inhouse)
-5,596		5,596	energy costs
-540		540	water & sewerage charges
-2,400		2,400	non domestic rates
-205		205	property insurance
	No. of Concession, Name of Street, or other Persons and Street, or other P		Building costs:
-2,464		2,464	Supply costs
0			support staff training
-250	41	291	teaching staff training (CPD etc)
-8,313		8,313	support staff
-51,490	20,667	72,157	teaching staff
			Employee costs:
		THE REAL PROPERTY AND ADDRESS OF THE PARTY AND	School costs
minus column 1)	Schools	costs)	UIG PRIMARY SCHOOL
savings (column 2	impact on receiving	(projected annual	
Savings (column 2	impact on receiving	Introjected applied	
	Additional financial	Costs for full	
		1	Lollerge Leveline rosts for O'B L2
		De De	

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

Table 3	
Annual Property costs incurred (moth-balling) until disposal	al
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

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

none

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.

Financial Template - Uig PS Closure - Option 2

Table 1 Column 1 Column 2

-125,508	39,961	165,468	UNIT COST PER PUPIL PER YEAR
-125,508	39,961	165,468	TOTAL COSTS MINUS INCOME FOR SCHOOL
0	0	0	SCHOOL INCOME SUB-TOTAL
			Other
			External care provider
			Lets
			Sale of meals
The State of the S		から 100mm	Income:
-125,508	39,961	165,468	SCHOOL COSTS SUB-TOTAL
-503	40	543	staff travel
0			other pupil transport costs
18,850	18,850	0	home to school
			Transport costs:
0			other school operational costs (e.g. licences)
0			SQA costs
-10,548		10,548	catering (contract or inhouse)
-1,398	329	1,727	learning materials
THE RESIDENCE OF THE PARTY OF T			School operational costs:
0			other
0			revenue costs arising from capital
0			facilities management costs
0			grounds maintenance
-160	33	194	building repair & maintenance
-7,118		7,118	cleaning (contract or inhouse)
-5,596		5,596	energy costs
-540		540	water & sewerage charges
-2,400		2,400	non domestic rates
-205		205	property insurance
STATE OF THE PARTY OF	THE WASHINGTON	SECTION OF STREET, SALES	Building costs:
-4,347		4,347	Supply costs
0			support staff training
-250	41	291	teaching staff training (CPD etc)
-8,313		8,313	support staff
-102,980	20,667	123,647	teaching staff
			Employee costs:
			School costs
			UIG PRIMARY SCHOOL
minus column 1)	schools	costs)	
savings (column 2	impact on receiving	(projected annual	
Annual recurring	Additional financial	financial year	
			Forecast revenue costs for Jig PS

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

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

0	TOTAL NON-RECURRING REVENUE COSTS
0	none
	Non-recurring revenue costs
	140000

none
CASIMBACT

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.

Employee Costs - Option 1

Teaching Staff

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

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

46,809	Total	62,001	Total
182	ΑL	240	AL
6,275	SA	8,262	SA
3,872	2	5,466	2
36,480	Basic	48,033	Basic
le Costing	Main Grade		HT Costing

FIE CR

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

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

2	Basic	Clerical Support Costing	
	6,927		

Total	AL	SA	2	Basic
8,313	35	1,351	•	6,927

No nursery staffing requirement

Non Teaching Staff Tota
9

Training/CPD

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

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

T14.C03	2.22	
11/ 205	2 22	Total
010,00	2.00	Mail Glade
02 610	2 00	Main Grado
20,007	0.55	Liean Learlies
70 667	0 0 0	Pood Toochor
H	7	
,	1	

46,809	Total	62,001	Total
182	AL	240	AL
6,275	SA	8,262	SA
3,872	2	5,466	2
36,480	Basic	48,033	Basic
le Costing	Main Grade Costing		HT Costing

CCR

0.20~30~mins per day = 0.1~fte per week for 2 fte

Teaching Staff Total 123,647

16 hours of clerical support

Non Teaching Staff

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

Basic Clerical Support Costing

6,927

8,313	Total
35	AL
1,351	SA
•	Z

No nursery staffing requirement

Non Teaching Staff Total

8,313

Roll based allocation (£6.88 per Pupil based on last allocation done in 18/19)	Fixed Amount per School where roll less than 50	9	
ation done in 18/19)			

250 41 **291**

Supply

Training/CPD Total

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	nce					
CLASS	PROP REF	LOCATION	1st Half	2nd Half	UM INSURE	Э
Þ	HC 00193	UIG PRIMARY SCH	IV51	9ХР	£704,326	£205.15
Extract from Col	Extract from Colin MacKenzie insurance spreadsheet	e spreadsheet				205
non domestic rates						

non domestic rates
Based on current rates charge 2400

sance of action after any	age cital Sea												
Cost Centre	CC Description	Exp Head	EH Descripti Glcode Ye	Year	Period	Budget Full	Budget YTD	Actuals	Actuals YTD	Commitme	Actuals YTD Commitme Actuals YTD plus Variance	Variance	Old Year
						Current Year		Period		nts	Commitments		Outturn
1010238000	Uig P.S. ND	BE1000	Water Charg 1010238000 1819	.819	12	524	524.00	25.44	127.48	0.00	127	(396.52)	412.72
Estimate based	on average of last tw	o years mothball	Estimate based on average of last two years mothballed charges x 2 to allow for increased usage on re-opening	esed usag	ge on re-opening						540		
* this is in line w	with casts for schools	with same roll at	* this is in line with costs for schools with same roll at Glenela & Kinlochewe										

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

energy costs	The state of the s									
Cost Centre	CC Description	Exp Head	EH Descripti Glcode Year	r Period	Budget Full Budget YTD Actuals Actuals YTD Commitme Actuals YTD plus Variance	FD Actuals	Actuals YTD Comn	nitme Actuals YTD plus	- 10.4	Old Year
					Current Year	Period	nts	s Commitments		Outturn
1010238000	Uig P.S. ND	BB2000	Electricity Cl 1010238000 1819	9 12	5,213 5,213.00		571.69 5,133.49	0.00 5,133	(79.51)	(79.51) 5,486.56
Estimate based	Estimate based on average of last two years mothballed charges	o years mothballe	ed charges					5,596		
* this is in line	* this is in line with sects for schools with same roll at Clopela 9. Vialeshows	with same roll at	Glonola 9. Kinlochowo							

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

Cleaning Operative (Living wage) Hrly rate Weekly Hours Annual Hours Basic Pay NI SA AL Total 1.157 30 7,118

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

263 124 **194**

Operational Costs - Options 1 & 2

-	Total 10,548
4	AL 44
7	SA 1,707
5	NI 45
2	Basic Pay 8,752
.6	Annual Hours 897.6
20	Weekly Hours
75	Hrly rate 9.75
	Cook 2 @ HC0337
	Catering
£329	Variable Pupil Allocation (per 18/19 per capita working papers)
£1,398	Fixed school based element of allocation
£1,727	Amount based on Kinlochewe with roll of 6
	Per Capita allocation @ Uig

Transport Costs - Option 1

Transport Costs - Option 2

Receiving school impact Current Budget allocation 3.5 fte 776 Budget allocation at 3.33 fte 776 Additional allocation re HT increase from 0.33 to 0.5	Staff Travel 2.33 fte entered into 18/19 budget working paper for Uig gives allowance of	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.
	543	18850 0

8,230 8,230 1,205 8,229 0 8,229 (1)					
412.72 0.00 412.72 (0.28)	220.73 10 Care & Lear 10	ar 10	ar 10 Education 40 Schools Gen 40	Education 40	Education 40 Schools Gen 40
2,330 2,330.00 0.00 2,330.00 0.00 2,330.00 0.00 2,420		SECOND.	Lear 10 Education 40 Schools Ger 40	Education 40	Education 40 Schools Gerl 40 Schools Gerl 130 HQ Scho
1,127.80 5,486.56 0.00 5,486.56 (0.44)	4,076.86 10 Care 8	Care & Lear 10	Lear 10 Education 40 Schools Gen 40	Education 40	Education 40 Schools Ger 40
Are					
fear Commitme					
Current Period YTO YTO plus					
Budget YID Actuals Actuals Commitments Actuals	1617 V Cci Lev4 E	Ccl Lev4 V Ccl Lev5	Oct Lev4 V Cct Lev5 D Cct Lev5 V Cct Lev6 D Cct Lev6 V Cct Lev6) Collev4 V Collev5 D Collev5 V Collev6 D Collev6 V Collev7 D Collev7 V Collev	Variance ulturn 1617 VCc1 lev4 DCc1 lev4 VCc1 lev5 DCc1 lev5 VCc1 lev6 DCc1 lev7 DCc1 lev8 DCc1

Ledger for Uig 1819 date

397) final figures		127	0	127	25	524	524	12	Water Charg 1010238000 1819	1010238000 Uig P.S. ND BE1000 Wa
0 final figures		2,400	0	2,400	0	2,400	2,400	12	es 1010238000 1819	1010238000 Uig P.S. ND BD1000 Rates
(80) accruals to be processed - ledger shows 11 months at the moment		5,133	0	5,133	572	5,213	5,213	12	Electricity Cl 1010238000 1819	1010238000 Uig P.S. ND BB2000 Ele
nce	Variance	mmitments	nitments	ctuals YID amr	tuals Period Actuals YII		urrent Year Budget Y	Period	Descripti Gicode Year	Cost Centre CC Descripti Exp Head EH Descripti Gicode

Ledger for Uig 1819 date

397) final figures	(397	127	0	127	25	524	524	12	Water Charg 1010238000 1819	1010238000 Uig P.S. ND BE1000
0 final figures	0	2,400	0	2,400	0	2,400	2,400	12	Rates 10102380001819	1010238000 Uig P.S. ND BD1000
80) accruals to be processed - ledger shows 11 months at the moment	(80	5,133	0	5,133	572	5,213	5,213	12	Electricity Ct 1010238000 1819	1010238000 Uig P.S. ND BB2000
e	Variance	nmitments	nitments in	nais Y I D ann	ID tuals Period Actuals YID Immitmer	2	urrent year Budge	Period	EH Descripti Gicode Year	Cost Centre CC Descripti Exp Head EH Descripti Gicode