

Financial Template

	Column 1	Column 2	Column 3	Column 4
Row 1	Current revenue costs for school proposed for closure			
	Name of School	Costs for full financial year (projected annual costs)	Additional financial impact on receiving school Shilddaig Primary School	Annual recurring savings (column 2 minus column 3)
Row 2	Torridon Primary School			
Row 3	School costs			
Row 4	<i>Employee costs - note 1</i>			
Row 5	teaching staff	101,218	31,280	69,938
Row 6	support staff	9,784	612	9,172
Row 7	teaching staff training (CPD etc)	268	18	250
Row 8	support staff training	-	-	-
Row 9	Supply costs - note 2	2,428	1,210	1,218
Row 10				
Row 11	<i>Building costs:</i>			
Row 12	property insurance	173	-	173
Row 13	non domestic rates	797	-	797
Row 14	water & sewerage charges	349	-	349
Row 15	energy costs	14,184	-	14,184
Row 16	cleaning (contract or inhouse)	2,910	-	2,910
Row 17	building repair & maintenance	107	36	71
Row 18	grounds maintenance	-	-	-
Row 19	facilities management costs - note 6	1,924	-	1,924
Row 20	revenue costs arising from capital	-	-	-
Row 21	other	-	-	-
Row 22				
Row 23	<i>School operational costs:</i>			
Row 24	learning materials	1,440	333	1,107
Row 25	catering (contract or inhouse)	11,199	1,261	9,938
Row 26	SQA costs	-	-	-
Row 27	other school operational costs (e.g. licenc	-	-	-
Row 28				
Row 29	<i>Transport costs: note 3</i>			
Row 30	home to school	-	28,500	- 28,500
Row 31	other pupil transport costs	-	-	-
Row 32	staff travel	83	49	34
Row 33	SCHOOL COSTS SUB-TOTAL	146,864	63,298	83,566
Row 34				
Row 35	<i>Income:</i>			
Row 36	Sale of meals	-	-	-
Row 37	Lets	-	-	-
Row 38	External care provider	-	-	-
Row 39	Other	-	-	-
Row 40	SCHOOL INCOME SUB-TOTAL	-	-	-
Row 41				
Row 42	TOTAL COSTS MINUS INCOME FOR SCHO	146,864	63,298	83,566
Row 43				
Row 44	UNIT COST PER PUPIL PER YEAR	146,864	63,298	83,566

Column 5	Column 6	Column 7
Table 2		
Capital costs	School proposed for closure	Receiving school
Capital Life Cycle cost - note 7		
Third party contributions to capital costs		

Table 3	
Annual Property costs incurred (moth-balling) until disposal	
property insurance	173
non domestic rates	797
water & sewerage charges	64
energy costs	102
cleaning (contract or inhouse)	-
security costs	-
building repair & maintenance	-
grounds maintenance	-
facilities management costs	-
other	-
TOTAL ANNUAL COST UNTIL DISPOSAL	1,136

Table 4	
Non-recurring revenue costs	
TOTAL NON-RECURRING REVENUE COSTS	

Table 5	
Impact on GAE - note 5	
GAE IMPACT	