

CROSSROADS PRIMARY SCHOOL STATUTORY CONSULTATION - FINAL

| Current revenue costs for school proposed for closure | | |
|---|---|---|
| Name of School | Budget for full academic year (2022-2023) | Budget for full academic year (2023-2024 IF REOPENED) |
| Crossroads Primary School | | |
| School Costs | | |
| Employee Costs | | |
| Staff Costs - note 1 | £ 155,664.00 | £ 161,063.00 |
| Property Costs: | | |
| property insurance | | |
| non domestic rates | | |
| water & sewerage charges | £ 227.00 | £ 227.00 |
| energy costs | £ 9,593.00 | £ 9,593.00 |
| cleaning (contract or inhouse) | £ 63.00 | £ 63.00 |
| building repair & maintenance | £ 560.00 | £ 560.00 |
| grounds maintenance | £ 677.00 | £ 676.00 |
| facilities management costs | £ - | |
| revenue costs arising from capital | £ - | |
| other | £ - | |
| PROPERTY COSTS SUB-TOTAL | £ 11,120.00 | £ 11,119.00 |
| School Operational Costs: | | |
| learning materials | £ 1,211.00 | £ 1,211.00 |
| catering (contract or inhouse) | | |
| furniture and equipment | £ 219.00 | £ 219.00 |
| other school operational costs (e.g. licences) | £ 462.00 | £ 462.00 |
| Curricular and Staff Support | £ 346.00 | £ 346.00 |
| Transport costs | | |
| staff travel | £ 229.00 | £ 229.00 |
| SCHOOL OPERATIONAL COSTS SUB-TOTAL | £ 2,467.00 | £ 2,467.00 |
| SCHOOL COSTS | £ 169,251.00 | £ 174,649.00 |
| UNIT COST PER PUPIL PER YEAR (5) | £ 33,850.20 | £ 34,929.80 |

Assumed No of Pupils

5

Notes

1. The annual recurring savings on staff is the difference between school open and mothballed. A full year's savings is realised if Crossroads is closed and after cash conserved salary periods end (3 years from closure).
2. Due to small pupil numbers and no staff taken on during mothballing of Crossroads there is no impact on Keith primary schools if rezoned

Notes 2 and 3 to be updated

FINANCIAL REPORT

| | |
|---|--|
| | |
| Additional financial impact on receiving schools [Rothiemay] - note 2 | Annual recurring savings (column 3 minus column 4) |
| | |
| | |
| £ 43,872.00 | £ 117,191.00 |
| | |
| | |
| | |
| | £ 227.00 |
| | £ 9,593.00 |
| | £ 63.00 |
| | £ 560.00 |
| | £ 676.00 |
| | £ - |
| | £ - |
| | £ - |
| | £ 11,119.00 |
| | |
| | £ 1,211.00 |
| | £ - |
| | £ 219.00 |
| | £ 462.00 |
| | £ 346.00 |
| | £ - |
| | £ 229.00 |
| | £ - |
| | £ 2,467.00 |
| | £ 130,777.00 |
| | |
| | |

Table 2

| |
|--|
| Capital Costs |
| |
| Capital Life Cycle cost |
| Third party contributions to capital costs |

Table 3

| |
|---|
| Annual Property costs incurred (mothballing) |
| property insurance |
| non domestic rates |
| water & sewerage charges |
| energy costs |
| cleaning (contract or inhouse) |
| building repair & maintenance - note |
| grounds maintenance |
| facilities management costs |
| revenue costs arising from capital |
| other |
| TOTAL ANNUAL COST UNTIL DISPOSAL |

Table 4

| |
|---|
| Non-recurring revenue costs |
| |
| TOTAL NON-RECURRING REVENUE COST |

| |
|--|
| |
|--|

Further saving of £51,179 will be
impact on staff costs at Rothiemay or

APPENDIX 2

| School Proposed for Closure | Receiving School |
|-----------------------------|------------------|
| - | - |
| - | - |

until closure

| | |
|---|----------|
| £ | 116.00 |
| £ | 3,125.00 |
| £ | - |
| £ | 676.00 |
| £ | - |
| £ | - |
| £ | 3,917.00 |

| | |
|---|---|
| £ | - |
| £ | - |

