

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)	Additional financial impact on receiving schools [Rothiemay] note 2	Annual recurring savings (column 3 minus column 4)
Crossroads Primary School				
School Costs				
Employee Costs				
Staff Costs - note 1	£ 155,664.00	£ 161,063.00	£ 43,872.00	£ 117,191.00
Property Costs:				
property insurance				
non domestic rates				
water & sewerage charges	£ 227.00	£ 227.00		£ 227.00
energy costs	£ 9,593.00	£ 9,593.00		£ 9,593.00
cleaning (contract or inhouse)	£ 63.00	£ 63.00		£ 63.00
building repair & maintenance	£ 560.00	£ 560.00		£ 560.00
grounds maintenance	£ 677.00	£ 676.00		£ 676.00
facilities management costs - note 6	£ -			£ -
revenue costs arising from capital	£ -			£ -
other	£ -			£ -
PROPERTY COSTS SUB-TOTAL	£ 11,120.00	£ 11,119.00		£ 11,119.00
School Operational Costs:				
learning materials	£ 1,211.00	£ 1,211.00		£ 1,211.00
catering (contract or inhouse)				£ -
furniture and equipment	£ 219.00	£ 219.00		£ 219.00
other school operational costs (e.g. licences)	£ 462.00	£ 462.00		£ 462.00
Curricular and Staff Support	£ 346.00	£ 346.00		£ 346.00
Transport costs:				£ -
staff travel	£ 229.00	£ 229.00		£ 229.00
				£ -
SCHOOL OPERATIONAL COSTS SUB-TOTAL	£ 2,467.00	£ 2,467.00		£ 2,467.00
SCHOOL COSTS	£ 169,251.00	£ 174,649.00		£ 130,777.00
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 further saving of £51,179 will be 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 staff costs at either Keith or Rothiemay primary schools if rezoned

Capital Costs	School Proposed for Closure	Receiving School
Capital Life Cycle cost	-	-
Third party contributions to capital costs	-	-

Annual Property costs until closure	
property insurance	
non domestic rates	
water & sewerage charges	£ 116.00
energy costs	£ 3,125.00
cleaning (contract or inhouse)	£ -
building repair & maintenance	
grounds maintenance	£ 676.00
facilities management costs	£ -
revenue costs arising from capital	£ -
other	
TOTAL ANNUAL COST UNTIL DISPOSAL	£ 3,917.00

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