

## Appendix A.

### Detailed Costings for Proposed Closure 31st December 2011

#### Aberhafesp County Primary School

	Year 1	Year 2
2011-12 Pupil Numbers Funded	13	13
2011-12 Delegated & Devolved Budget	34,347	137,647
2011-12 Estimated Current Transport Costs	357	1,427
2011-12 Subsidy of School Meal Provision	2,000	8,000
<b>Total Direct Costs of School</b>	<b>36,703</b>	<b>147,074</b>
Less Annual Budget that Would Transfer with Pupils	(4,327)	(17,306)
<b>Gross Saving in Year</b>	<b>32,377</b>	<b>129,768</b>
<b>Less Estimated H to S Transport</b>		
Assumed 2 additional routes at £125 and £75 per day	(9,500)	(38,000)
<b>Net Saving in Year on Direct Costs</b>	<b>22,877</b>	<b>91,768</b>
Saving of Central Costs at an Estimated £12,500 per school	3,125	12,500
<b>Total Net Savings before 1 off Costs</b>	<b>26,002</b>	<b>104,268</b>
<b>Estimated Early Retirement &amp; Redundancy Costs (Max)</b>		
<b><i>One Off Costs in First year</i></b>		
Current Policy	49,883	600
Local Government Pension Strain	835	835
Statutory Provision	43,665	600
<b>Projected Savings/(Costs) Including Retirement &amp; Redundancy Costs)</b>		
<b>Current Policy</b>	<b>(23,881)</b>	<b>103,668</b>
<b>Statutory Provision</b>	<b>(17,663)</b>	<b>103,668</b>
<b>Current Policy &amp; LGPS</b>	<b>(24,716)</b>	<b>102,833</b>
<b><u>Current Budget Position (Estimated Balance).</u></b>		
At 31.3.2011	30,218	
At 31.3.2012	(6,082)	
At 31.3.2013	(42,122)	

