

## Appendix A - Detailed Costings re Small Schools - November 2011

### Cwmdu C in W (A) School

	Year 1	Year 2
2011-12 Pupil Numbers Funded	26	26
2011-12 Delegated & Devolved Budget	164,828	164,828
2011-12 Estimated Current Transport Costs	10,650	10,650
2011-12 Subsidy of School Meal Provision	8,000	8,000
<b>Total Direct Costs of School</b>	<b>183,478</b>	<b>183,478</b>
Annual Budget that Would Transfer with Pupils	56,880	56,880
<b>Gross Saving in Year</b>	<b>73,849</b>	<b>126,598</b>
<b>Less Estimated H to S Transport</b>		
9 Pupils live in allocation area, assumed 1 transport route at £125 per day and an extension to current route at £30 per day	(19,633)	(29,450)
<b>Net Saving in Year on Direct Costs</b>	<b>54,216</b>	<b>97,148</b>
Saving of Central Costs at an Estimated £12,500 per school	7,292	12,500
<b>Total Net Savings before 1 off Costs</b>	<b>61,508</b>	<b>109,648</b>
<b>Estimated Early Retirement &amp; Redundancy Costs (Max)</b>		
Current Policy	52,216	641
Local Government Pension Strain	245	
Statutory Provision	38,571	-
<b>Projected Savings/(Costs) Including Retirement &amp; Redundancy Costs)</b>		
<b>Current Policy</b>	<b>9,292</b>	<b>109,007</b>
<b>Statutory Provision</b>	<b>22,937</b>	<b>109,648</b>
<b>Current Policy &amp; LGPS</b>	<b>9,047</b>	<b>109,007</b>

### Other Factors to Consider

The preferred school of parents is expected to be Llangattock C in W School which is not the closest school and is currently at or above capacity in the majority of year groups, an extension to increase the capacity of the school would cost in the region of £250,000 and would cost £ 15,850 per annum to fund through prudential borrowing at 6.34%.

### Current Budget Position (Estimated Balance).

At 31.3.2011	9,702
At 31.3.2012	3,726
At 31.3.2013	(2,250)

NB. The figures in Year 1 assume a school closure at the end of August and the savings

and additional costs reflect a 7/12 impact for the first year (September to March).