

**Amalgamate Brynhyfyrd Infants and Juniors
(on existing sites)**

(Figures exclude any pupil roll change)

Implement Proposal
Sep-15

Revenue	Financial Year					
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Budget Shares:						
Brynhyfyrd Infant	£748,515	£320,480	£0	£0	£0	£0
Brynhyfyrd Junior	£699,546	£285,803	£0	£0	£0	£0
New Primary School (1)	£0	£810,998	£1,385,959	£1,370,001	£1,354,044	£1,347,501
Total	£1,448,061	£1,417,281	£1,385,959	£1,370,001	£1,354,044	£1,347,501
Admin of Proposal:						
Public Notices (2)	£0	£0	£0	£0	£0	£0
Pre Appointment of Head (if necessary)	£0	£27,760	£0	£0	£0	£0
Clerk to Governors (3)	£0	£0	£0	£0	£0	£0
Advertisement Costs for Head (4)	£0	£0	£0	£0	£0	£0
Advertisement Costs for Deputy (4)	£0	£0	£0	£0	£0	£0
Transitional costs (5)	£0	£0	£0	£0	£0	£0
Transport:						
Current	£0	£0	£0	£0	£0	£0
Estimated new costs	£0	£0	£0	£0	£0	£0
Redundancy/ER Costs (Estimated):						
Teaching - One-off	£0	£59,268	£0	£0	£0	£0
Teaching - Ongoing	£0	£0	£1,593	£1,593	£1,593	£1,593
Support Staff - One-off	£0	£25,109				
Support Staff - Ongoing	£0	£0	£9,000	£9,000	£9,000	£9,000
Total Revenue	£1,448,061	£1,529,418	£1,396,552	£1,380,594	£1,364,637	£1,358,094
Difference from previous year		£81,357	-£132,866	-£15,958	-£15,957	-£6,543
Cumulative Difference		£81,357	-£51,509	-£67,467	-£83,424	-£89,967

Capital	Financial Year					
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Brynhyfyrd Infant	£0	£0	£0	£0	£0	£0
Brynhyfyrd Junior	£0	£0	£0	£0	£0	£0
Total Capital	£0	£0	£0	£0	£0	£0

Notes:

- (1) Assumes no additional teaching protections will apply at new school, although there potentially could be protected DH that would be funded from within the ISB
- (1) Assumes all preferred placement pupils will move to new school
- (1) New School Funding will apply and is included
- (1) Budget Shares assume rateable values unchanged
- (2) Public Notices no longer need to be published in the local press. There will be some printing costs but these will be minimal.
- (3) Staff from Pupil Governor Unit would undertake this role for temp governing body
- (4) If required - Governors can agree to ringfence posts to existing Heads/Deputies and not go to advert
- (5) e.g. telephones, stationary etc. To be funded from New School Funding delegated to school