

Amalgamate Ysgol Crug Glas and Ysgol Pen-y-Bryn on existing sites in September 2025 and move to new build April 2028
(Figures exclude any pupil roll change until April 2028)

Appendix B

	<i>Financial Year</i>					
	<i>2023/24</i>	<i>2024/25</i>	<i>2025/26</i>	<i>2026/27</i>	<i>2027/28</i>	<i>2028/29</i>
Revenue						
Budget Shares:						
Ysgol Crug Glas	£1,999,824	£1,999,824	£833,260	£0	£0	£0
Ysgol Pen-y-Bryn	£4,615,241	£4,615,241	£1,923,017	£0	£0	£0
New Special School (1)			£3,833,405	£6,571,551	£6,571,551	£8,698,613
Total	£6,615,065	£6,615,065	£6,589,682	£6,571,551	£6,571,551	£8,698,613
Admin of Proposal:						
Public Notices (2)	£0	£0	£0	£0	£0	£0
Pre Appointment of Head (if necessary)	£0	£0	£72,895	£0	£0	£0
Clerk to Governors (3)	£0	£0	£0	£0	£0	£0
Advertisement Costs for Head (4)	£0	£500	£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: (6)						
Current	£1,568,000	£1,568,000	£1,568,000	£1,568,000	£1,568,000	£1,568,000
Additional estimated costs	£0	£0	£0	£0	£0	£627,200
Redundancy/ER Costs (Estimated): (7)						
Teaching - One-off	£0	£0	£0	£0	£0	£0
Teaching - Ongoing	£0	£0	£0	£0	£0	£0
Support Staff - One-off	£0	£0	£0	£0	£0	£0
Support Staff - Ongoing	£0	£0	£0	£0	£0	£0
Total Revenue	£8,183,065	£8,183,565	£8,230,577	£8,139,551	£8,139,551	£10,893,813
Difference from previous year		£500	£47,012	-£91,026	£0	£2,754,262
Cumulative Difference		£500	£47,512	-£43,514	-£43,514	£2,710,748

	<i>Financial Year</i>					
Capital	<i>up to 2023/24</i>	<i>2024/25</i>	<i>2025/26</i>	<i>2026/27</i>	<i>2027/28</i>	<i>2028/29</i>
Ysgol Crug Glas	£0	£0	£0	£0	£0	£0
Ysgol Pen-y-Bryn	£0	£0	£0	£0	£0	£0
New Special School (8)	£578,896	£1,660,000	£6,750,000	£16,125,000	£17,375,000	£1,111,104
Total Capital	£578,896	£1,660,000	£6,750,000	£16,125,000	£17,375,000	£1,111,104

Notes:

- (1) Assumes no additional teaching protections will apply at new school, although there potentially could be protected headteacher and deputy headteacher that would be funded from within the ISB
- (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) Central staff 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
- (6) There could potentially be an increase in transportation costs due to change of routes but these could be offset against shorter routes for some pupils and a decrease in out of county transportation
- (7) It is not anticipated there will be any redundancies from teaching or support staff. However, the temporary governing body will determine if they ringfence leadership roles.
- (8) Estimated timing of expected capital costs