

SMALL SCHOOLS

| | BUDGET PER SCHOOL | | | <i>difference</i> |
|----------------------------------|--------------------------|--------------------------|------------------------|---|
| | <u>Existing school X</u> | <u>Existing school Y</u> | <u>Merged school Z</u> | |
| Number of Pupils | 60 | 120 | 180 | |
| | £ | £ | £ | |
| Fixed - base allocation | 32,817 | 32,817 | 32,817 | |
| Fixed - pupil funded | 37,183 | 37,183 | 37,183 | |
| Total Allocation for fixed costs | 70,000 | 70,000 | 70,000 | |
| Teacher sals EXCL HEAD | 98,880 | 173,040 | 231,750 | |
| Resources | 38,120 | 93,960 | 178,250 | increased spending power of: 46,170 |
| TOTAL | 207,000 | 337,000 | 480,000 | savings of: 64,000 |
| Assumed teachers EXCL HD | 3.2 | 5.6 | 7.5 | |

Assumed cost of teachers
in 07/08 EXCL HEAD =
£30,900

SUMMARY

Result of merging a 60 pupil primary & a 120 pupil primary to
to become merged school for 180 pupils:

| | <i>per pupil</i> | |
|---------------------------------|------------------|------------|
| | £ | £ |
| Savings of (formula allocation) | 64,000 | 356 |
| Increased spending power of | 46,170 | 257 |
| TOTAL = | 110,170 | 612 |

| PER PUPIL | | |
|--------------------------|--------------------------|------------------------|
| <u>Existing school X</u> | <u>Existing school Y</u> | <u>Merged school Z</u> |
| 60 | 120 | 180 |
| £ | £ | £ |
| 547 | 273 | 182 |
| 620 | 310 | 207 |
| 1,167 | 583 | 389 |
| 1,648 | 1,442 | 1,288 |
| 635 | 783 | 990 |
| 3,450 | 2,808 | 2,667 |

**PUPIL TEACHER RATIOS
(including head)**

| | | |
|--------------------------|------|------|
| Number of fte teachers = | | |
| 4.2 | 6.6 | 8.5 |
| Therefore PTR = | | |
| 1:14 | 1:18 | 1:21 |

APPENDIX 6

March 2009