

PRIMARY SCHOOLS REORGANISATION 2006
SUMMARY FUNDING STATEMENT FOR 2007/08 & 2008/09

School	Total Staff No.s at June 2007	Staff Numbers at June 2007		2007/08 Financial Year Costs		2008/09 Financial Year - Full Year Costs for 9 staff	Comments
		VR/PR-reported on Decision Sheet or Cabinet Report	Staff Expected to Remain	Cost of VR/PR in 2007/08 'One Off'	Salary Costs		
				£	£	£	
Beauty Bank	6	5	1	24,799	41,570	8,263	1 Caretaker on site - Early Years funding until August 2007. Negotiations with NCH regarding longer term caretaking.
Highfields	5	2	3	15,475	50,485	35,111	1 Caretaker & 1 Cleaner - may remain on site when Rosewood relocate later in 2007. 1 Teaching Assistant - temp contract at Wallbrook until Easter 2008.
Holt Farm	9	6	3	71,261	77,143	44,713	1 Teacher on temp contract at Olive Hill until Aug 2008. 2 Mid-day assistants on temp contract at Olive Hill until Aug 2008
Sycamore Green	5	1	4	1,935	27,287	150,881	1 Teacher on temp contract at Bramford until Aug 2008. 1 Teacher within Directorate until Aug 2007 2 Teachers at Highgate covering BIP work until March 2008
Total	25	14	11	113,470	196,485	238,968	