

Amalgamation Costs**Staffing**

Additional hours support August 2011

Maternity cover (not able to insure)

Safeguarding 1 x Teacher x 3 years

Safeguarding 10 x TA x 3 years

Total Staffing

Admin and site overtime due to reorganisation for amalgamation	3,070
Unable to insure 2 maternity covers as we opened as a new school so no pre-existing maternities covered	17,000
Safeguarding due to restructuring	7,791
Safeguarding due to restructuring	39,183
Total Staffing	67,044

Premises Revenue Projects

Telephone upgrade

Fire alarms

Reprographics Room

PE store

Staff room

Intruder Alarm

Fit room units/minor works

Redecoration

Fencing

Digilocks

Electrical Works

School Signs

Benching

Furniture

Community mobiles

Blinds

Crate Hire

Site Clear/Clean

Network upgrade

Planning fee for link corridor

Air condition server room est

Total Premises Revenue Costs

Ensuring one system across the whole school	760
As telephones	670
Larger area required for new servers etc	2,220
Impact of reorganisation creating appropriate storage for one school	3,320
A larger staffroom required	3,803
As telephones	1,472
Creation of intervention rooms	3,166
Due to internal reorganisation	5,680
Creating effective playground space for new primary	1,840
As telephones	480
Due to internal reorganisation	4,147
New school required new signage	528
As part of IT project	2,570
Due to internal reorganisation	5,941
Due to internal reorganisation	6,428
Due to internal reorganisation	747
For admin move	202
Incured costs during move	1,184
Fibro optic cabling to ensure one network	10,000
Linking both buildings into one	170
Linked with IT project	6,000
Total Premises Revenue Costs	61,327

Premises Capital Projects

Link Corridor (E Wigmore)

IT upgrades due to new network**ICT Rooms - buildings****Total Premises Capital Costs**

Linking both buildings into one	24,000
IT needed upgrading as it didn't work with new servers	12,000
Created one assessible IT suite	38,000
Total Premises Capital Costs	74,000

Supplies/Services Costs

School sweatshirts

Payroll amalgamation

SIMS amalgamation

Total Supplies/Services Costs

To alleviate unnecessary financial burden on parents	2,762
One payroll required	250
Required for new school	6,000
Total Supplies/Services Costs	9,012

Total Revenue Amalgamation Costs

Total Capital Amalgamation Costs

Grand Total Amalgamation Costs

Total Revenue Amalgamation Costs	137,382
Total Capital Amalgamation Costs	74,000
Grand Total Amalgamation Costs	211,382