

Appendix D – Financial Assessment

Closure of the Welsh-medium Stream at Ysgol Dolafon

An assessment of the potential financial savings from the closure of the Welsh-medium stream at Ysgol Dolafon has been carried out. The estimated savings following closure of the school is provided below, based on the school's budget for 2015/16. The assessment does not include any possible redundancy costs

Area of Funding	Full Year Saving
Total Dual Stream Uplift not transferring with the pupils to their alternative school	31,624
Additional Projected Savings	
N/A	N/A
Total Additional Savings	0
Total Estimated Savings	31,624
Less Estimated Transport Costs	(15,000)
Net Estimated Savings	16,624