

Schools Funding Forum 22nd September 2016

Secondary Expansion Programme

AWPU £4,542 @ 85% £3,861

				OPTION 1		OPTION 2		
				Apply to full increase	Cost to DSG (7/12)	Reduced by 1 for each form of entry		Cost to DSG (7/12)
				£	£		£	£
2017-18								
School A	172	180	8	30,886	18,017	2	7,721	4,504
School B	192	210	18	69,493	40,537	11	42,468	24,773
School C	220	240	20	77,214	45,042	12	46,328	27,025
School D	180	210	30	115,821	67,562	24	92,657	54,050
			<u>76</u>	<u>293,413</u>	<u>171,158</u>		<u>189,174</u>	<u>110,352</u>
2018-19								
School A	172	180	8	30,886	18,017	2	7,721	4,504
School B	192	210	18	69,493	40,537	11	42,468	24,773
School C	220	240	20	77,214	45,042	12	46,328	27,025
School D	180	210	30	115,821	67,562	24	92,657	54,050
School D	210	240	30	115,821	67,562	23	88,796	51,798
School E	150	210	60	231,642	135,125	55	212,339	123,864
School F	120	150	30	115,821	67,562	26	100,378	58,554
			<u>196</u>	<u>756,697</u>	<u>441,407</u>		<u>590,687</u>	<u>344,567</u>
2019-20								
School A	172	180	8	30,886	18,017	2	7,721	4,504
School B	192	210	18	69,493	40,537	11	42,468	24,773
School C	220	240	20	77,214	45,042	12	46,328	27,025
School D	180	210	30	115,821	67,562	24	92,657	54,050
School D	210	240	30	115,821	67,562	23	88,796	51,798
School E	150	210	60	231,642	135,125	56	216,199	126,116
School F	120	150	30	115,821	67,562	26	100,378	58,554
School G	180	210	30	115,821	67,562	24	92,657	54,050
School A	180	240	60	231,642	135,125	54	208,478	121,612
School B	210	240	30	115,821	67,562	23	88,796	51,798
School H	192	210	18	69,493	40,537	11	42,468	24,773
			<u>334</u>	<u>1,289,474</u>	<u>752,193</u>		<u>1,026,946</u>	<u>599,052</u>