

Appendix 8a: Operational Costs - Financial Projections at 2024 for the Options Considered

Option 1 - 3 Schools, Post-16 College, Training College at LOC

Preferred Option

	£
Secondary schools direct & increased central costs	15,845,295
Training College costs (includes a portion of savings due to 3 sites down to 1 site)	3,383,466
Les Varendes costs (Full time post 16 provision)	6,832,575
Total Revenue Costs	<u><u>26,061,336</u></u>

Option 2 - 3 Schools (1 with attached 6th Form), CFE moving to 1 site (LOC)

	£
Secondary schools direct & increased central costs (includes 6th Form Centre)	19,466,434
College of Further Education costs (2016 actual costs less a reduction in costs due to 3 sites down to 1 site)	7,972,832
Total Revenue Costs	<u><u>27,439,266</u></u>

Option 3 - 3 Schools, separate 6th Form, CFE moving to 1 site (LOC)

	£
Secondary schools direct & increased central costs (includes 6th Form at Les Beaucamps)	20,285,891
College of Further Education costs (2016 actual costs less a reduction in costs due to 3 sites down to 1 site)	7,972,832
Total Revenue Costs	<u><u>28,258,723</u></u>

Option 5 - 4 Schools (1 with attached 6th Form), CFE moving to 1 site (LOC)

	£
Secondary schools direct & increased central costs (includes 6th Form Centre)	20,254,272
College of Further Education costs (2016 actual costs less a reduction in costs due to 3 sites down to 1 site)	7,972,832
Total Revenue Costs	<u><u>28,227,104</u></u>

Pupil Teacher Ratios 13 for High Schools, 12 for High Schools with a Sixth Form attached and 10 for stand alone Sixth Form Centre