Appendix 4

|   |               | •  |  |                             | _                        |                          |                          |                          |                          | _                        |                          | Appendix 4  |
|---|---------------|--|--|-----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---|
| School  | Start<br>Date | Additional no.<br>pupils per year<br>group | Description of work  | Estimated cost<br>2011/2012 | Estimated cost 2012/2013 | Estimated cost 2013/2014 | Estimated cost 2014/2015 | Estimated cost 2015/2016 | Estimated cost 2016/2017 | Estimated cost 2017/2018 | Estimated cost 2018/2019 | Total cost estimate £ (to be phased over several years) |
| Bassett Green Primary School  | 01-Sep-<br>11 | 15   | Reorganisation of internal space to create 3 extra classrooms  | 88,928.00                   |                          |                          |                          |                          |                          |                          |                          | 88,928.00   |
| Mansel Park Primary School  | 01-Sep-<br>11 | 30   | Reorganisation of internal space to create 6 extra classroom   | 92,126.70                   |                          |                          |                          |                          |                          |                          |                          | 92,126.70   |
| Kanes Hill Primary School   | 01-Sep-<br>11 | 15   | Reorganisation of internal space to create 2 extra classrooms and provision of 1 additional classroom    | 21,845.00                   | 250,000.00               | 100,000.00               |                          |                          |                          |                          |                          | 371,845.00  |
| Shirley Warren Primary and<br>Nursery School  | 01-Sep-<br>11 | 30   | Reorganisation and extension of internal space to create 7 additional classrooms                         | 127,951.00                  | 400,000.00               |                          | 300,000.00               |                          |                          |                          |                          | 827,951.00  |
| Glenfield Infant School<br>(including relcoation of Brook<br>Pre-school to Beechwood<br>Junior) | 01-Sep-<br>11 | 30   | Reorganisation of internal space to create 3 additional classrooms                                       | 115,985.00                  | 100,000.00               | 40,000.00                |                          |                          |                          |                          |                          | 255,985.00  |
| Moorlands Primary School<br>(including relocation of<br>Montessori Nursery)                     | 01-Sep-<br>11 | 30   | Reorganisation of internal space to create 2 extra classrooms and provision of 6 additional classrooms   | 118,578.45                  |                          | 1,500,000.00             |                          |                          |                          |                          |                          | 1,618,578.45  |
| Highfield CE Primary School   | 01-Sep-<br>11 | 10   | Provision of 3 additional classrooms   | 25,000.00                   |                          |                          | 44,000.00                |                          |                          |                          |                          | 69,000.00   |
| Tanners Brook Infant School<br>School   | 01-Sep-<br>12 | 30   | Reorganisation of internal existing space to create 1 classroom and provision of 2 additional classrooms |                             | 120,000.00               | 420,000.00               |                          |                          |                          |                          |                          | 540,000.00  |
| Valentine Infant School   | 01-Sep-<br>12 | 30   | Reorganisation of existing internal space to create 3 extra classrooms                                   |                             | 120,000.00               | 60,000.00                | 20,000.00                |                          |                          |                          |                          | 200,000.00  |
| Sholing Infant School   | 01-Sep-<br>12 | 30   | Provision of 3 additional classrooms   |                             | 1,000,000.00             |                          |                          |                          |                          |                          |                          | 1,000,000.00  |

| Fairisle Infant & Nursery               | 01-Sep-       |    | Provision of 3 additional  |            |              |              |            |              |      |      |      |               |
|---|---------------|----|--|------------|--------------|--------------|------------|--------------|------|------|------|---------------|
| School                                  | 12            | 30 | classrooms   |            | 100,000.00   | 250,000.00   |            |              |      |      |      | 350,000.00    |
| St Mark's CE Primary School             | 01-Sep-<br>12 | 30 | Reorganisation of existing space and additional building required to provide 7 extra classrooms    |            |              | 300,000.00   |            |              |      |      |      | 300,000.00    |
| St Patrick's Catholic Primary<br>School | 01-Sep-<br>12 | 15 | Reorganisation of internal space to provide 1 extra classrooms and provision of 2 extra classrooms |            | 100,000.00   | 250,000.00   | 350,000.00 |              |      |      |      | 700,000.00    |
| Harefield Primary School                | 01-Sep-<br>12 | 15 | Refurbishment of currently uninhabited old school hall to provide 3 extra classrooms               |            | 500,000.00   |              |            |              |      |      |      | 500,000.00    |
| Banister Infant School -> Primary       | 01-Sep-<br>12 | 15 | Provision of 8 extra classrooms  |            |              | 4,000,000.00 |            |              |      |      |      | 4,000,000.00  |
| Beechwood Junior School                 | 01-Sep-<br>14 | 30 | Reorganisation of internal space to provide 4 extra classrooms                                     |            |              |              | 100,000.00 |              |      |      |      | 100,000.00    |
| Heathfield Junior School                | 01-Sep-<br>15 | 30 | Provision of 4 additional classrooms   |            |              |              |            | 750,000.00   |      |      |      | 750,000.00    |
| Sholing Junior                          | 01-Sep-<br>15 | 30 | Provision of 4 additional classrooms   |            |              |              |            | 750,000.00   |      |      |      | 750,000.00    |
| Tanners Brook Junior                    | 01-Sep-<br>15 | 30 | Provision of 4 additional classrooms   |            |              |              |            | 750,000.00   |      |      |      | 750,000.00    |
| Fairisle Junior                         | 01-Sep-<br>15 | 30 | Provision of 4 additional classrooms   |            |              |              |            | 750,000.00   |      |      |      | 750,000.00    |
| Total Cost                              |               |    |  | 590,414.15 | 2,690,000.00 | 6,920,000.00 | 814,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 14,014,414.15 |

PLEASE NOTE THAT THAT THESE ARE HIGH LEVEL INDICATIVE COSTS ONLY. MORE ACCURATE COSTS WILL BE AVAILABLE ONCE FULL FEASIBILITY STUDIES HAVE BEEN COMPLETED.

HIGHFIELD CE PRIMARY SCHOOL – THE COST OF EXPANDING THIS SCHOOL WILL LARGELY BE FUNDED VIA THE LOCALLY COORDINATED VOLUNTARY AIDED PROGRAMME (LCVAP). FOR 2011/2012 SCC HAS AGREED TO FUND 10% OF THE PROJECT - £25,000. THE £44,000 COST FOR SCC IN 2014/15 IS 10% OF THE ESTIMATED COST OF THE 2ND PHASE OF THE PROJECT. THIS IS YET TO BE FORMALLY AGREED. IT IS ANTICIPATED THAT THE 2<sup>ND</sup> PHASE WILL BE LARGELY FUNDED BY THE LCVAP ALLOCATION FOR 2013/14, ALTHOUGH THIS FUNDING HAS YET TO BE CONFIRMED.