

APPENDIX E

School Places Capital Programme 2014-20 (000s)

Denotes provisional sums

		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Project totals
Primary Expansion Programme	Expansion of existing schools	£2,670	£5,443	£9,976	£2,049	£0	£0	£20,138
	Contribution for 3G pitch at Langley Academy		£650					£650
	New annex and/or bulge classes		£500	£500				£1,000
Secondary Expansion Programme	Langley Grammar expansion				£1,500	£1,500		£3,000
	Expand existing schools / build new school		£500	£4,000	£3,000	£5,500	£7,500	£20,500
Additional Needs (SEN) Expansion Programme	Completing Haybrook and Littledown projects	£100						£100
	SEN Resource Expansion	£8	£700	£317	£250	£250	£250	£1,775
	Special school and PRU expansions		£600	£4,300	£2,100			£7,000
Other Projects	323 High St / Haybrook College	£200						£200
	Early years projects	£267	£365					£632
	DDA	£25	£75	£50	£50	£50	£50	£300
	Arbour Park Project - St Joseph's		£500	£500				£1,000
	Expenditure totals	£3,270	£9,333	£19,643	£8,949	£7,300	£7,800	£56,295
	carry forward (Basic Need and s106)	£31,710	£36,150	£37,956	£30,009	£21,296	£13,996	
	income (Basic Need only)	£7,710	£11,139	£11,696	£236	tbc	tbc	
	Balance	£36,150	£37,956	£30,009	£21,296	£13,996	£6,196	