

## Appendix One – Breakdown of Capital Costs

	Project	Capital Cost	Note
PRU Places	Thomas Grey refurbishment	£1,200,000	Provisional sum
	Haybrook Hospitality and Catering Facility	£3,000,000	Provisional sum
	Further refurbishment works at 323 High St	£150,000	Suggested sum for asbestos, windows, entrance and service works
Resource Base Places	Priory SEN unit	£2,700,000	Provisional sum excludes 2 bulge classes, sum of £100K for 60 places.
	Marish SEN unit	£2,500,000	Provisional sum excludes 3 bulge classes, sum of £1m for 90 places.
	Grove Academy SEN unit – SASH2	£500,000	Provisional sum for secondary unit. Similar sum would be required for primary unit
Special Places	Arbour Vale annex	£8,100,000	Provisional sum
	Haybrook SEN extension	£600,000	Budget estimate
	<b>Total capital cost</b>	<b>£18,750,000</b>	

This programme will create new PRU places at an average cost of £62K per place, new Resource Base places at an average cost of £49K and new Special school places at an average cost of £87K per place.

Project	Additional Places	Re-provided Places	Cost per place
Thomas Grey refurbishment	+ 20	20	£30,000
Haybrook Hospitality and Catering Facility	+ 40		£75,000
Priory SEN unit	+ 10	50	£45,000
Marish SEN unit	+ 18	18	£69,444
Grove Academy SEN unit	+ 15		£33,333
Arbour Vale annex	+ 90		£90,000
Haybrook SEN extension	+ 10		£60,000
<b>Total capital cost</b>	<b>203</b>	<b>88</b>	<b>£66,726</b>