

25 Year period of review - 2019 - 2043	Option 1		Option 2	
	3 Schools, Sixth Form College, Further and Higher Education Institute at Les Ozouets Campus		3 Schools (1 with attached 6th Form), CFE moving to 1 site (Les Ozouets Campus)	
NPV - Financials				
CLASSIFICATION	TOTAL COSTS	NPV	TOTAL COSTS	NPV
COSTS	£'000	£'000	£'000	£'000
Revenue Running Costs:	644,694	427,653	668,151	442,185
Capital Expenditure Costs:	110,000	101,761	114,500	102,946
Total Costs - NPV:	754,694	529,414	782,651	545,131

25 Year period of review - 2019 - 2043	Option 1a		Option 2a	
	3 Schools, Sixth Form College, Further and Higher Education Institute at Les Ozouets Campus - but with PTR of 15:1 post transition		3 Schools (1 with attached 6th Form), CFE moving to 1 site (Les Ozouets Campus) - with PTR 15:1 post transition	
NPV - Financials				
CLASSIFICATION	TOTAL COSTS	NPV	TOTAL COSTS	NPV
COSTS	£'000	£'000	£'000	£'000
Revenue Running Costs:	609,419	406,296	635,882	422,626
Capital Expenditure Costs:	110,000	101,761	114,500	102,946
Total Costs - NPV:	719,419	508,057	750,382	525,572

Notes: Comparison of annual revenue costs

The comparators in the following table will help to assess overall savings OR investment required per annum to be able to support the underlying revenue cost estimate.

Should any of the options result in savings or additional costs within ESC but outside of secondary and further education (e.g. additional 'central' costs or 'costs that impact on 'leisure') then those relevant costs / budgets must also be included below to ensure costs are compared on a like for like basis.

Detail	2016 Actual	2018 Secondary Baseline	4 Schools at 2024
	£'000	£'000	£'000
Secondary Schools (excl Special / Voluntary / Alderney):	£18,449	£18,100	£19,672
Further Education (CFE):	£8,212	£8,000	£7,795
Comparative Total:	£26,661	£26,100	£27,467