

6 form entry Secondary School	Year 1	Year 2	Year 3	Year 4	Year 5
Leadership		(95,500)	(119,000)	(55,000)	(71,000)
Teaching Staff		(239,250)	(307,000)	(590,000)	(592,000)
Education Support		(54,000)	(79,000)	(95,000)	(79,000)
Admin/Support Staff		(60,333)	(98,000)	(50,500)	(41,000)
Other staffing		(15,472)	(19,505)	(14,441)	(13,983)
Utility costs (inc rates and insurance)		(4,276)	(10,045)	(8,145)	(8,688)
Premises		(10,500)	(30,000)	(36,000)	(48,000)
Consumables, ICT, Training & professional		(28,552)	(31,719)	(9,502)	(10,136)
Exam Fees		0	0	0	(17,250)
Project costs	0	0	0	0	0
Total Costs	0	(507,883)	(694,269)	(858,588)	(881,057)

6 form entry Secondary School funding	Year 1	Year 2	Year 3	Year 4	Year 5
EFA funding		(567,150)	(733,984)	(845,482)	(1,117,341)
DSG growth funding	0	59,267	39,715	(13,106)	236,284
Total	0	(507,883)	(694,269)	(858,588)	(881,057)