

**PROPOSED LA CAPITAL PROGRAMME - 2007/09**

**Annex 1**

SCHOOL	PROJECT	TOTAL PROJECT COSTS	LEA CONTRIBUTION	SCORE	FUNDING 2007/08	FUNDING 2008/09
All schools	AMP Priority works	2,043,000	600,000		300,000	300,000
All schools	Dragon's Den projects	70,000	70,000		35,000	35,000
All schools	Minor capital works programme - see Page 2 for details	635,000	400,000		200,737	200,000
All schools	Project risk fund				480,000	250,000
Tang Hall Primary	School reorganistion to support ICC	1,650,000	300,000	47		300,000
York High	Refurbishment and upgrade to M&E services	12,050,000	750,000	43	250,000	250,000
Dringhouses Primary	KS1 improved facilities	150,000	80,000	39		80,000
Scarcroft Primary	Scarcroft Learning Centre	155,000	85,000	39		85,000
Fishergate Primary	Access improvements. Redevelop Early Years.	334,720	176,757	35	63,537	113,220
Poppleton Road Primary	New admin, reception and catering facilities	250,000	187,000	35	187,000	
Archbishop of York's CE	Re-wire phase 2 & 3	235,000	159,784	34	80,801	78,983
Derwent Infants	Federation Accommodation	100,000	50,000	33	50,000	
Lakeside Primary	Space Project	360,000	260,000	33	60,000	200,000
Wiggington Primary	Window replacement and Classroom extensions	264,000	204,000	32	114,000	90,000
Copmanthorpe Primary	Copmanthorpe ICT suite and toilets	120,000	58,000	32	58,000	
Westfield Primary	Toilet and Hygiene refurbishment	300,000	230,000	32	120,000	110,000
<b>CUT OFF FOR 2007-09 FUNDING</b>						
Fulford School	Sports Hall and Dining Facilities	2,000,000	807,899	31		
Stockton on the Forest	Community Sports Hall	700,000	621,154	31		
Archbishop Holgates	Library Conference Centre	425,643	275,643	30		
St Mary's CE Primary	Extension of key areas	230,000	170,000	30		
Robert Wilkinson Primary	Site entrances and circulation	380,000	220,000	30		
Huntington	Yellow Block	236,000	161,000	30		
Clifton Green Primary	Performing Arts Area	220,000	114,000	28		
Joseph Rowntree	Improvements to the Art Block	400,000	250,000	26		
Millthorpe	Science annex/ two labs	350,000	320,000	25		
Elvington Primary	Replacement of temporary unit	370,000	324,000	24		
Knavesmire Primary	Develop nursery unit	15,000	8,000	23		
Osaldwick Primary	Extended school development	40,000	33,000	19		
Lord Derramore's Primary	New School	4,000,000	3,500,000	19		

**TOTAL ALLOCATION**

1,999,075	2,092,203
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**PROPOSED MINOR CAPITAL PROGRAMME - 2007/09**

SCHOOL	PROJECT	TOTAL PROJECT COSTS	LEA CONTRIBUTION	SCORE	FUNDING 2007/08	FUNDING 2008/09
All projects	Project risk fund				33,000	19,000
Naburn CE Primary	School extension	115,000	45,000	36	45,000	
Knavesmire Primary	Develop outdoor learning environment	30,000	8,000	35	8,000	
All Saints' RC	Science dumb waiter	18,000	12,200	33	12,200	
Dringhouses Primary	Foundation stage development	30,000	10,000	32	10,000	
Archbishop Holgate's CE	Adult and visitor toilet	40,537	30,537	31	30,537	
St Paul's Nursery	Improved access	45,000	23,000	31	23,000	
Rawcliffe Infant	Staff room/flexible learning space	90,318	40,000	31		40,000
Elvington	Hall lighting system	18,000	9,000	30	9,000	
Millthorpe	Pupil support/classroom development	35,000	30,000	28	30,000	
Burton Green Primary	Playground improvements KS2	68,000	54,000	28		54,000
Carr Infant	Improving the Early Years unit	60,000	40,000	27		27,000
Huntington	Blue block re-roof	85,200	60,000	26		60,000
<b>CUT OFF FOR 2007-09 FUNDING</b>						
Rawcliffe Infant	Conversion of bungalow	87,000	22,000	25		
Joseph Rowntree	Renovation of Youth Annex	98,000	48,000	25		
Burton Green Primary	Partitioning of library	20,000	20,000	25		
Stockton on the Forest	Path and playground refurbishment	18,000	13,700	25		
<b>TOTAL ALLOCATION</b>					<b>200,737</b>	<b>200,000</b>

**PROPOSED SCHOOLS ACCESS INITIATIVE - 2007/08**

Annex 2

SCHOOL	PROJECT	TOTAL PROJECT	SAI CONTRIBUTION	SCORE
Supporting individual pupil needs			25,000	
Project contingency fund			25,000	
English Martyrs Primary	Accessible entrance		30,000	12
Clifton Without Junior	Ramped fire exit	3,000	1,500	12
Lakeside Primary	Hygiene facility	20,000	20,000	12
Osbalwick Primary	Accessible car parking	13,440	13,440	11
Carr Infant	Accessible entrance and parking	45,000	40,000	10
Carr Junior	Resource/hygiene room	30,000	28,000	10
Fishergate Primary	Accessible entrance to EYU	4,600	4,600	10
New Earswick Primary	Platform lift	23,000	23,000	10
Westfield Primary	Improved signage	26,000	20,000	10
Rawcliffe Infants	Lifts to hall	16,020	7,520	9
Archbishop Holgate's School	Widen corridor	34,500	29,500	8
<b>CUT OFF FOR 2007-08 FUNDING</b>				
Clifton Green Primary		225,000	107,000	8
Copmanthorpe Primary		15,000	13,000	7
Fulford School		18,525	13,525	7
Haxby Road Primary		15,000	13,500	7
Knavesmire Primary		6,900	5,900	7
Lord Deramore's Primary		3,000	3,000	7
Woodthorpe Primary		22,000	22,000	7
St Paul's Nursery		4,000	3,000	6
Poppleton Road Primary		5,000	5,000	5
St Lawrence's Primary		55,200	55,200	4
<b>TOTAL ALLOCATION</b>			<b>267,560</b>	