

SCHOOLS AND LEARNING**PROVISION OF SOUTH WEST GRID FOR LEARNING NETWORK SERVICES**

Estimated cost of maintaining SWGfL to all schools

Cost of core provision

SWGfL Management and support	£100,000
Provision of Core Network	£560,000
SIF support	£10,000
Merlin operational costs	£40,000
Chrysalis e-safety package	£20,000
Chat messenger running costs	£16,000
LA Management and Technical Support	£30,000
	£776,000
Provision of Site connectivity	£950,000
Total	£1,726,000

Option 1

Charge schools pro rata to number of pupils

Total number of pupils	63,675
Per pupil	£ 27.11

100 pupil primary school	2,711
400 pupil primary school	10,843
800 pupil secondary school	21,685
1400 pupil secondary school	37,949
80 pupil special school	2,169

Option 2

Flat rate per school for core network

Cost of core network	£776,000
Number of schools	236
Per school	£ 3,288.14
Connectivity pro rata to number of pupils	
Per pupil	£ 14.92

100 pupil primary school	4,780
400 pupil primary school	9,256
800 pupil secondary school	15,224
1400 pupil secondary school	24,175
80 pupil special school	4,482

Option 3

Charge schools related to line capacity

	Number of Schools	Proposed price		
ADSL	6	2,000	£	12,000
Learning Stream	60	4,800	£	288,000
MPF School	142	7,000	£	994,000
EAD School	29	15,000	£	435,000
Total	237		£	1,729,000

100 pupil primary school	4,800
400 pupil primary school	7,000
800 pupil secondary school	15,000
1400 pupil secondary school	15,000
80 pupil special school	4,800

Option 4

Charge schools 50% related to line capacity and 50% pro rata to pupil numbers

	Number of Schools	Proposed price		
ADSL	6	1,000	£	6,000
Learning Stream	60	2,400	£	144,000
MPF School	142	3,500	£	497,000
EAD School	29	7,500	£	217,500
Total	237		£	864,500
Total number of pupils	63,675			
Per pupil	£	13.58		
100 pupil primary school	3,758			
400 pupil primary school	8,931			
800 pupil secondary school	18,361			
1400 pupil secondary school	26,507			
80 pupil special school	3,486			

Option 5

Charge schools in line with SWGfL average charges

Revised charges	Each	No. Schools		
Primary and Special Schools	£	6,837	206	1,408,390
Secondary Schools	£	10,952	29	317,610
				1,726,000