

					Option A		Option B			Option C				Compare A to B	Compare A to C
	Summary	PFI estimate	Delegated Budget Share pre PFI		current		current -taking out SEN, exceptional --giving lump sum at 51k		only using delegated budget, all schools with lump sum						
2094047	Deptford Green School	£1,343,253	£7,849,104	17%	363482	27%	£362,115	27%	£283,624	21%				-£1,367	-£79,858
2094249	Conisborough College	£959,677	£7,247,742	13%	3008	0%	£51,600	5%	£53,900	6%				£48,592	£50,892
2094001	Sedgehill Academy	£1,758,150	£6,558,019	27%	890248	51%	£846,183	48%	£872,817	50%				-£44,065	-£17,431
2094289	Forest Hill School	£1,463,099	£7,185,543	20%	435252	30%	£390,073	27%	£493,050	34%				-£45,179	£57,798
2094323	Prendergast Ladywell School	£1,317,512	£10,134,313	13%	72856	6%	£51,600	4%	£53,900	4%				-£21,256	-£18,956
2094636	Trinity Lewisham CE School	£785,801	£7,703,145	10%	0	0%	£51,600	7%	£53,900	7%				£51,600	£53,900
2094802	Bonus Pastor Catholic College	£891,180	£7,392,476	12%	0	0%	£51,600	6%	£53,900	6%				£51,600	£53,900
2095201	Prendergast Vale School	£956,010	£6,052,763	16%	239313	25%	£199,415	21%	£138,887	15%				-£39,898	-£100,426
		£9,474,683	£60,123,106		2004159				£2,003,979					£28	-£180

Current model recast to take out playing fields ,but keeping post 16 and SEN. Allowing for a lump sum to all schools

Current model -modified for taking out SEN and Exceptional factor income and providing lump

51600

12.5%

Less other income

		Delegated budget share	post 16	Total income	PFI cost	% cost	lump sum	remaining PFI	remaining %	support	additional funding	total funding
2094047	Deptford Green School	£7,849,104	0	£7,849,104	£1,343,253	17%	51600	£1,291,653	16%	4%	£310,515	£362,115
2094249	Conisborough College	£7,247,742	0	£7,247,742	£959,677	13%	51600	£908,077	13%		£0	£51,600
2094001	Sedgehill Academy	£6,558,019	737714	£7,295,733	£1,758,150	24%	51600	£1,706,550	23%	11%	£794,583	£846,183
2094289	Forest Hill School	£7,185,543	1398661	£8,584,204	£1,463,099	17%	51600	£1,411,499	16%	4%	£338,473	£390,073
2094323	Prendergast Ladywell School	£10,134,313	0	£10,134,313	£1,317,512	13%	51600	£1,265,912	12%		£0	£51,600
2094636	Trinity Lewisham CE School	£7,703,145	0	£7,703,145	£785,801	10%	51600	£734,201	10%		£0	£51,600
2094802	Bonus Pastor Catholic College	£7,392,476	0	£7,392,476	£891,180	12%	51600	£839,580	11%		£0	£51,600
2095201	Prendergast Vale School	£6,052,763	0	£6,052,763	£956,010	16%	51600	£904,410	15%	2%	£147,815	£199,415
		£60,123,106	2136375	£2,136,375	£9,474,683		412800	£9,061,883			£1,591,387	£2,004,187
												£28

Excluding other income

		Delegated budget share	PFI cost		12.9%	
2094047	Deptford Green School	£7,849,104	£1,343,253	17%	4%	£330,719
2094249	Conisborough College	£7,247,742	£959,677	13%	0%	£24,718
2094001	Sedgehill Academy	£6,558,019	£1,758,150	27%	14%	£912,166
2094289	Forest Hill School	£7,185,543	£1,463,099	20%	7%	£536,164
2094323	Prendergast Ladywell School	£10,134,313	£1,317,512	13%	0%	£10,186
2094636	Trinity Lewisham CE School	£7,703,145	£785,801	10%	-3%	
2094802	Bonus Pastor Catholic College	£7,392,476	£891,180	12%	-1%	
2095201	Prendergast Vale School	£6,052,763	£956,010	16%	3%	£175,204
		£60,123,106	£9,474,683			£1,989,156
						£2,004,159

This model works on the basis that a % of costs is met from elsewhere (factors), basis being that PFI costs are essentially fixed.

Modification of the above model --all schools receive a lump sum contribution originally set at £50k, with targetted funding for circa 14%, the lump sum has been slightly increased to utilise the full pfi factor allocation

		53900			14%				
		Delegated budget share	PFI estimate	Lump sum	Remaining PFI cost	as a % of budget			Total
2094047	Deptford Green School	£7,849,104	£1,343,253	£53,900	£1,289,353	16%	3%	£229,724.38	£283,624.38
2094249	Conisborough College	£7,247,742	£959,677	£53,900	£905,777	12%		£0.00	£53,900.00
2094001	Sedgehill Academy	£6,558,019	£1,758,150	£53,900	£1,704,250	26%	12%	£818,917.42	£872,817.42
2094289	Forest Hill School	£7,185,543	£1,463,099	£53,900	£1,409,199	20%	6%	£439,150.45	£493,050.45
2094323	Prendergast Ladywell School	£10,134,313	£1,317,512	£53,900	£1,263,612	12%		£0.00	£53,900.00
2094636	Trinity Lewisham CE School	£7,703,145	£785,801	£53,900	£731,901	10%		£0.00	£53,900.00
2094802	Bonus Pastor Catholic College	£7,392,476	£891,180	£53,900	£837,280	11%		£0.00	£53,900.00
2095201	Prendergast Vale School	£6,052,763	£956,010	£53,900	£902,110	15%	1%	£84,987.21	£138,887.21
		£60,123,106	£9,474,683	£431,200	£9,043,483			£1,572,779.46	£2,003,979.46

		26290			13%				
		Delegated budget share	PFI estimate	lump sum	remaining PFI	as a % of budget			
2094047	Deptford Green School	£7,849,104	£1,343,253	26290	£1,316,963	16.8%	3.7%	£288,730.80	£315,020.80
2094249	Conisborough College	£7,247,742	£959,677	26290	£933,387	12.9%		£0.00	£26,290.00
2094001	Sedgehill Academy	£6,558,019	£1,758,150	26290	£1,731,860	26.4%	13.3%	£872,759.50	£899,049.50
2094289	Forest Hill School	£7,185,543	£1,463,099	26290	£1,436,809	20.0%	6.9%	£495,502.62	£521,792.62
2094323	Prendergast Ladywell School	£10,134,313	£1,317,512	26290	£1,291,222	12.7%		£0.00	£26,290.00
2094636	Trinity Lewisham CE School	£7,703,145	£785,801	26290	£759,511	9.9%		£0.00	£26,290.00
2094802	Bonus Pastor Catholic College	£7,392,476	£891,180	26290	£864,890	11.7%		£0.00	£26,290.00
2095201	Prendergast Vale School	£6,052,763	£956,010	26290	£929,720	15.4%	2.3%	£136,808.26	£163,098.26
		£60,123,106	£9,474,683	£210,320	£9,264,363			£1,793,801.18	£2,004,121.18