

**Mossley Hollins (PFI Contract)****Managed Service Costs / Unitary Charge - Facilities Management**

Price Base	Financial Year	RPIX % Increase	Base Pupil Rate	Inflated Pupil Rate	Whole Year Cost	School Capacity *	Funded Pupils	% Difference Between Funded Pupils & Capacity
			£	£	£			
Apr-09	09/10	3.61	580.00	600.94				
Apr-10	10/11	4.17	600.94	626.00	469,498	750		-100%
Apr-11	11/12	3.50	626.00	647.91	485,930	750	760	1%
Apr-12	12/13	3.84	647.91	672.79	504,590	750	761	1%
Apr-13	13/14	3.18	672.79	694.15	520,616	750	754	1%
Apr-14	14/15	2.71	694.15	712.99	539,023	756	763	1%
Apr-15	15/16	1.30	712.99	722.26	550,364	762	773	1%
Apr-16	16/17	3.00	722.26	743.93	571,339	768	788	3%

**St Damians (PFI Contract)****Managed Service Costs / Unitary Charge - Facilities Management**

Price Base	Financial Year	RPIX % Increase	Base Pupil Rate	Inflated Pupil Rate	Whole Year Cost	School Capacity	Funded Pupils	% Difference Between Funded Pupils & Capacity
			£	£	£			
Apr-09	09/10	3.61	580.00	600.94				
Apr-10	10/11	4.17	600.94	626.00		750		
Apr-11	11/12	3.50	626.00	647.91	485,930	750	787	5%
Apr-12	12/13	3.84	647.91	672.79	504,590	750	771	3%
Apr-13	13/14	3.18	672.79	694.15	520,616	750	774	3%
Apr-14	14/15	2.71	694.15	712.99	534,745	750	772	3%
Apr-15	15/16	1.30	712.99	722.26	541,697	750	781	4%
Apr-16	16/17	3.00	722.26	743.93	557,948	750	784	5%

**Denton Community College (PFI Contract)**

**Managed Service Costs / Unitary Charge - Facilities Management**

Price Base	Financial Year	RPIX % Increase	Base Pupil Rate	Inflated Pupil Rate	Dispersed Dining Base Rate	Dispersed Dining Inflated Rate	Whole Year Cost	School Capacity	Funded Pupils	% Difference Between Funded Pupils & Capacity
			£	£	£	£	£			
Apr-09	09/10	3.61	592.00	613.37	40,000	41,444				
Apr-10	10/11	4.17	613.37	638.95	41,444	43,172				
Apr-11	11/12	3.50	638.95	661.31	43,172	44,683	937,454	1,350	1,143	-15%
Apr-12	12/13	3.84	661.31	686.71	44,683	46,399	973,453	1,350	1,046	-23%
Apr-13	13/14	3.18	686.71	708.52	46,399	47,873	1,004,370	1,350	943	-30%
Apr-14	14/15	2.71	708.52	727.75	47,873	49,172	1,031,628	1,350	1,000	-26%
Apr-15	15/16	1.30	727.75	737.21	49,172	49,811	1,045,039	1,350	1,008	-25%
Apr-16	16/17	3.00	737.21	759.32	49,811	51,306	1,076,390	1,350	1,104	-18%

**Hyde Community College (PFI Contract)**

**Managed Service Costs / Unitary Charge - Facilities Management**

Price Base	Financial Year	RPIX % Increase	Base Pupil Rate	Inflated Pupil Rate	Post 16 Base Rate	Post 16 Inflated Rate	Whole Year Cost	School Capacity	Funded Pupils	% Difference Between Funded Pupils & Capacity
			£	£	£	£	£			
Apr-09	09/10	3.61	580.00	600.94	150,000	155,415				
Apr-10	10/11	4.17	600.94	626.00	155,415	161,896				
Apr-11	11/12	3.50	626.00	647.91	161,896	167,562	847,865	1,050	874	-17%
Apr-12	12/13	3.84	647.91	672.79	167,562	173,997	880,423	1,050	863	-18%
Apr-13	13/14	3.18	672.79	694.15	173,997	179,523	908,385	1,050	845	-20%
Apr-14	14/15	2.71	694.15	712.99	179,523	184,395	933,038	1,050	852	-19%
Apr-15	15/16	1.30	712.99	722.26	184,395	186,792	945,168	1,050	850	-19%
Apr-16	16/17	3.00	722.26	743.93	186,792	192,396	973,523	1,050	873	-17%

**Thomas Ashton Special School (PFI Contract)**

**Managed Service Costs / Unitary Charge - Facilities Management**

Price Base	Financial Year	RPIX % Increase	Base Pupil Rate	Inflated Pupil Rate	Base Rate	Inflated Rate	Whole Year Cost	School Capacity	Funded Pupils	% Difference Between Funded Pupils & Capacity
			£	£	£	£	£			
Apr-09	09/10	3.61	0.00	0.00	153,059	158,584				
Apr-10	10/11	4.17	0.00	0.00	158,584	165,197				
Apr-11	11/12	3.50	0.00	0.00	165,197	170,979	170,979	56	76	36%
Apr-12	12/13	3.84	0.00	0.00	170,979	177,545	177,545	56	64	14%
Apr-13	13/14	3.18	0.00	0.00	177,545	183,184	183,184	56	37	-34%
Apr-14	14/15	2.71	0.00	0.00	183,184	188,155	188,155	56	51	-9%
Apr-15	15/16	1.30	0.00	0.00	188,155	190,601	190,601	56	49	-13%
Apr-16	16/17	3.00	0.00	0.00	190,601	196,319	196,319	56	44	-21%

**Samuel Laycock Special School (FM Contract)**

**Managed Service Costs / Unitary Charge - Facilities Management**

Price Base	Financial Year	RPIX % Increase	Base Pupil Rate	Inflated Pupil Rate	Base Rate	Inflated Rate	Base Rate for New Extension (£25k Full year, 7/12ths in 15/16)	Inflated Rate	Whole Year Cost	School Capacity #	Funded Pupils	% Difference Between Funded Pupils & Capacity
			£	£	£	£			£			
Apr-09	09/10	3.61	0.00	0.00	144,487	149,703						
Apr-10	10/11	4.17	0.00	0.00	149,703	155,946						
Apr-11	11/12	3.50	0.00	0.00	155,946	161,404			161,404	110	110	0%
Apr-12	12/13	3.84	0.00	0.00	161,404	167,602			167,602	110	110	0%
Apr-13	13/14	3.18	0.00	0.00	167,602	172,925			172,925	110	98	-11%
Apr-14	14/15	2.71	0.00	0.00	172,925	177,618			177,618	110	103	-6%
Apr-15	15/16	1.30	0.00	0.00	177,618	179,927	14,583	14,583	194,510	110	106	-4%
Apr-16	16/17	3.00	0.00	0.00	179,927	185,325	25,000	25,750	211,075	110	104	-5%

Current estimate of RPIx at March 2017