

Summary - Financial Model

School	12/13 Budget	Proposed New Formula (based on 12/13 Pupil Numbers)	Difference (before Protection / Capping)	New MFG at (-1.5%)	Capping at 4.2%	Revised New Formula (after Protection / Capping)	Difference after Protection / Capping	% Difference after Protection/ Capping	Number of Pupils eligible for PPG	Increase in PPG per FSM
Arlesey	264,496	247,406	(17,090)	14,818	0	262,224	(2,272)	(0.9%)	0	0
The Lawns	400,075	327,677	(72,398)	63,577	0	391,254	(8,821)	(2.2%)	0	0
Westfield	390,636	322,575	(68,061)	63,820	0	386,394	(4,242)	(1.1%)	0	0
Willow	299,948	273,633	(26,315)	23,370	0	297,003	(2,945)	(1.0%)	0	0
Sub Total	1,355,156	1,171,291	(183,865)	165,585	0	1,336,875	(18,280)		0	0

Loweres

All Saints	501,131	531,660	30,529	0	(9,482)	522,178	21,047	4.2%	17	5,100
Ardley Hill	782,487	794,305	11,818	0	0	794,305	11,818	1.5%	46	13,800
Ashton St Peters (va)	602,317	633,820	31,503	0	(6,206)	627,614	25,297	4.2%	18	5,400
Aspley Guise	503,545	528,462	24,916	0	(3,767)	524,694	21,149	4.2%	9	2,700
Beaudesert	859,822	857,517	(2,306)	0	0	857,517	(2,306)	(0.3%)	44	13,200
Beecroft	999,651	968,688	(30,962)	7,594	0	976,282	(23,369)	(2.3%)	110	33,000
Caldecote	358,215	356,136	(2,079)	0	0	356,136	(2,080)	(0.6%)	6	1,800
Campton	499,508	508,091	8,582	0	0	508,091	8,582	1.7%	6	1,800
Chalton	313,922	290,514	(23,408)	0	0	290,514	(23,408)	(7.5%)	4	1,200
Church End	887,448	952,140	64,692	0	(27,419)	924,721	37,273	4.2%	38	11,400
Clipstone Brook	682,814	702,103	19,289	0	0	702,102	19,289	2.8%	49	14,700
Cranfield	883,843	916,088	32,244	0	0	916,088	32,245	3.6%	36	10,800
Derwent	459,936	467,758	7,821	0	0	467,757	7,821	1.7%	4	1,200
Doverly Down	527,575	578,140	50,565	0	(28,407)	549,733	22,158	4.2%	11	3,300
Downside	576,750	484,451	(92,300)	49,251	0	533,701	(43,049)	(7.5%)	53	15,900
Dunton	316,264	283,261	(33,003)	0	0	283,261	(33,003)	(10.4%)	6	1,800
Eaton Bray	458,662	491,566	32,904	0	(13,640)	477,926	19,264	4.2%	11	3,300
Eversholt	348,719	329,702	(19,017)	0	0	329,701	(19,017)	(5.5%)	2	600
Everton	252,839	248,249	(4,590)	0	0	248,249	(4,590)	(1.8%)	6	1,800
Fairfield Park	846,770	850,612	3,842	0	0	850,611	3,841	0.5%	17	5,100
Flitwick	856,332	878,015	21,683	0	0	878,015	21,683	2.5%	18	5,400
Gothic Mede	872,389	866,963	(5,426)	0	0	866,964	(5,425)	(0.6%)	34	10,200
Gravenhurst	246,881	231,612	(15,269)	0	0	231,612	(15,269)	(6.2%)	0	0
Greenfield	486,287	507,443	21,157	0	(733)	506,711	20,424	4.2%	7	2,100
Greenleas	1,024,541	1,159,028	134,487	0	(91,456)	1,067,572	43,031	4.2%	13	3,900
Hadrian	932,802	1,005,281	72,479	0	(33,301)	971,979	39,177	4.2%	47	14,100
Harlington Lower	484,896	493,977	9,082	0	0	493,977	9,082	1.9%	8	2,400

Summary - Financial Model

School	12/13 Budget	Proposed New Formula (based on 12/13 Pupil Numbers)	Difference (before Protection / Capping)	New MFG at (-1.5%)	Capping at 4.2%	Revised New Formula (after Protection / Capping)	Difference after Protection / Capping	% Difference after Protection/ Capping	Number of Pupils eligible for PPG	Increase in PPG per FSM
Hawthorn Park	1,673,833	1,651,740	(22,093)	0	0	1,651,740	(22,093)	(1.3%)	108	32,400
Haynes	444,478	432,570	(11,908)	0	0	432,570	(11,908)	(2.7%)	8	2,400
Heathwood	669,900	655,068	(14,831)	0	0	655,068	(14,831)	(2.2%)	20	6,000
Hockliffe	348,518	305,278	(43,240)	4,553	0	309,831	(38,687)	(11.1%)	14	4,200
Houghton Conquest	326,831	293,463	(33,368)	0	0	293,463	(33,368)	(10.2%)	8	2,400
Houghton Regis	823,538	806,992	(16,546)	402	0	807,394	(16,145)	(2.0%)	55	16,500
Husborne Crawley	278,526	281,542	3,016	0	0	281,542	3,016	1.1%	8	2,400
Dunstable Icknield	978,692	1,065,399	86,707	0	(45,602)	1,019,797	41,105	4.2%	57	17,100
John Donne	394,033	388,487	(5,546)	0	0	388,488	(5,546)	(1.4%)	11	3,300
Kensworth	350,211	291,097	(59,114)	17,638	0	308,734	(41,476)	(11.8%)	9	2,700
Kingsmoor	619,402	585,948	(33,454)	13,694	0	599,643	(19,759)	(3.2%)	32	9,600
Laburnum	587,325	548,386	(38,939)	11,954	0	560,339	(26,986)	(4.6%)	21	6,300
Lancot	1,307,838	1,286,657	(21,182)	0	0	1,286,657	(21,182)	(1.6%)	52	15,600
Langford	599,501	612,810	13,308	0	0	612,810	13,308	2.2%	14	4,200
Lark Rise	853,816	903,946	50,130	0	(14,270)	889,676	35,860	4.2%	17	5,100
Lawnside	1,082,689	939,539	(143,150)	107,564	0	1,047,103	(35,587)	(3.3%)	61	18,300
Leedon	951,738	975,062	23,323	0	0	975,062	23,323	2.5%	51	15,300
Linslade Lower	816,619	839,984	23,365	0	0	839,984	23,365	2.9%	36	10,800
Maple Tree	728,070	763,850	35,780	0	(5,201)	758,649	30,579	4.2%	16	4,800
Mary Bassett	747,981	708,804	(39,177)	9,743	0	718,547	(29,434)	(3.9%)	62	18,600
Maulden	542,317	561,511	19,194	0	0	561,510	19,193	3.5%	9	2,700
Meppershall	391,766	417,068	25,302	0	(8,848)	408,220	16,454	4.2%	13	3,900
Moggerhanger	310,804	301,389	(9,415)	0	0	301,389	(9,415)	(3.0%)	6	1,800
Northhill	328,571	318,899	(9,672)	0	0	318,899	(9,672)	(2.9%)	2	600
Potton	797,814	819,397	21,583	0	0	819,397	21,583	2.7%	30	9,000
Pulford	552,962	577,043	24,081	0	(857)	576,186	23,224	4.2%	10	3,000
Pulloxhill	321,900	290,103	(31,797)	0	0	290,103	(31,797)	(9.9%)	5	1,500
Ramsey Manor	1,025,336	1,062,992	37,656	0	0	1,062,992	37,656	3.7%	22	6,600
Raynsford	548,447	590,015	41,568	0	(18,533)	571,482	23,035	4.2%	8	2,400
Ridgmont	272,149	240,744	(31,406)	14,882	0	255,626	(16,524)	(6.1%)	3	900
Robert Peel	1,124,621	1,089,839	(34,781)	0	0	1,089,839	(34,782)	(3.1%)	56	16,800
Roecroft	658,048	695,805	37,757	0	(10,119)	685,686	27,638	4.2%	32	9,600
Russell	713,720	734,780	21,060	0	0	734,780	21,060	3.0%	18	5,400
Shefford	1,159,535	1,206,899	47,364	0	0	1,206,899	47,364	4.1%	43	12,900
Shelton	334,501	316,973	(17,528)	0	0	316,972	(17,528)	(5.2%)	7	2,100
Shillington	519,525	482,137	(37,388)	911	0	483,048	(36,477)	(7.0%)	13	3,900
Silsoe	591,028	590,660	(368)	0	0	590,660	(368)	(0.1%)	12	3,600

Summary - Financial Model

School	12/13 Budget	Proposed New Formula (based on 12/13 Pupil Numbers)	Difference (before Protection / Capping)	New MFG at (-1.5%)	Capping at 4.2%	Revised New Formula (after Protection / Capping)	Difference after Protection / Capping	% Difference after Protection/ Capping	Number of Pupils eligible for PPG	Increase in PPG per FSM
Slip End	417,147	418,107	960	0	0	418,107	960	0.2%	9	2,700
Southcott	1,013,454	1,069,831	56,377	0	(13,812)	1,056,019	42,565	4.2%	24	7,200
Southill	330,481	295,870	(34,611)	0	0	295,870	(34,611)	(10.5%)	3	900
Southlands	948,929	980,007	31,079	0	0	980,007	31,078	3.3%	36	10,800
St Andrews	1,266,970	1,316,281	49,312	0	0	1,316,281	49,312	3.9%	62	18,600
St Christophers	710,532	775,407	64,875	0	(35,032)	740,374	29,842	4.2%	23	6,900
St Georges	452,103	348,301	(103,802)	76,540	0	424,841	(27,262)	(6.0%)	32	9,600
St Leonards	439,563	435,472	(4,091)	0	0	435,472	(4,091)	(0.9%)	6	1,800
St Marys (Clophill)	473,995	487,514	13,519	0	0	487,514	13,519	2.9%	8	2,400
St Marys (Stotfold)	796,441	853,153	56,711	0	(23,261)	829,892	33,451	4.2%	12	3,600
St Marys (Caddington)	667,107	657,932	(9,174)	0	0	657,932	(9,175)	(1.4%)	46	13,800
St Swithuns	750,525	751,002	477	0	0	751,002	477	0.1%	27	8,100
St Vincents	902,897	870,854	(32,043)	18,306	0	889,160	(13,738)	(1.5%)	14	4,200
Stanbridge	399,967	390,796	(9,170)	976	0	391,773	(8,194)	(2.0%)	24	7,200
Stondon	433,633	408,529	(25,103)	0	0	408,529	(25,104)	(5.8%)	5	1,500
Studham	252,605	250,846	(1,759)	0	0	250,846	(1,759)	(0.7%)	8	2,400
Sundon	368,723	346,030	(22,693)	0	0	346,030	(22,693)	(6.2%)	6	1,800
Sutton	328,234	317,251	(10,983)	0	0	317,251	(10,983)	(3.3%)	4	1,200
Swallowfield	901,568	987,255	85,687	0	(47,821)	939,434	37,866	4.2%	29	8,700
Templefield	919,099	993,337	74,239	0	(35,637)	957,701	38,602	4.2%	20	6,000
The Firs	907,953	980,754	72,801	0	(34,667)	946,087	38,134	4.2%	17	5,100
Thomas Johnson	435,733	426,684	(9,049)	0	0	426,684	(9,049)	(2.1%)	10	3,000
Thomas Whitehead	912,899	896,833	(16,067)	0	0	896,832	(16,068)	(1.8%)	62	18,600
Thornhill	706,657	666,903	(39,754)	6,487	0	673,390	(33,267)	(4.7%)	47	14,100
Tithe Farm	796,980	746,311	(50,669)	1,044	0	747,355	(49,626)	(6.2%)	80	24,000
Toddington St George	1,236,688	1,294,258	57,570	0	(5,629)	1,288,629	51,941	4.2%	42	12,600
Totternhoe	348,217	311,137	(37,080)	0	0	311,137	(37,080)	(10.6%)	6	1,800
Watling	749,873	627,598	(122,275)	0	0	627,598	(122,275)	(16.3%)	35	10,500
Westoning	501,962	521,851	19,888	0	0	521,851	19,888	4.0%	12	3,600
Woburn	349,641	298,431	(51,210)	8,074	0	306,505	(43,135)	(12.3%)	8	2,400
Wrestlingworth	303,401	283,227	(20,173)	0	0	283,227	(20,173)	(6.6%)	4	1,200
Sub Total	61,366,909	61,556,221	189,312	349,613	(513,699)	61,392,128	25,218		2,290	687,000
Largest Loser			(143,150)				(49,626)			
Largest Winner			134,487				51,941			

Summary - Financial Model

School	12/13 Budget	Proposed New Formula (based on 12/13 Pupil Numbers)	Difference (before Protection / Capping)	New MFG at (-1.5%)	Capping at 4.2%	Revised New Formula (after Protection / Capping)	Difference after Protection / Capping	% Difference after Protection/ Capping	Number of Pupils eligible for PPG	Increase in PPG per FSM
Middles										
Alameda	2,115,774	2,180,517	64,743	0	0	2,180,517	64,743	3.1%	44	13,200
Arnold	2,056,142	2,136,348	80,206	0	0	2,136,348	80,206	3.9%	66	19,800
Ashton (va)	2,268,779	2,327,481	58,702	0	0	2,327,481	58,702	2.6%	102	30,600
Brewers Hill	1,080,169	906,300	(173,869)	155,220	0	1,061,520	(18,649)	(1.7%)	91	27,300
Brooklands	1,200,799	1,086,296	(114,503)	79,102	0	1,165,398	(35,402)	(2.9%)	87	26,100
Burgoyne	1,002,937	1,014,646	11,710	0	0	1,014,646	11,710	1.2%	33	9,900
Edward Peake	1,592,690	1,442,703	(149,987)	97,652	0	1,540,355	(52,335)	(3.3%)	73	21,900
Etonbury	1,652,665	1,610,552	(42,113)	2,161	0	1,612,713	(39,952)	(2.4%)	62	18,600
Caddington Village	1,937,368	1,977,756	40,388	0	0	1,977,756	40,388	2.1%	74	22,200
Fulbrook	1,403,423	1,449,059	45,636	0	0	1,449,059	45,636	3.3%	29	8,700
Gilbert Inglefield	2,027,621	1,894,696	(132,925)	86,611	0	1,981,307	(46,314)	(2.3%)	79	23,700
Henlow	2,007,205	2,069,511	62,306	0	0	2,069,511	62,306	3.1%	62	18,600
Holmemead	2,033,441	1,960,426	(73,015)	11,709	0	1,972,135	(61,306)	(3.0%)	64	19,200
Holywell	1,788,354	1,870,958	82,603	0	(7,493)	1,863,465	75,111	4.2%	64	19,200
Kings Houghton	2,115,650	2,013,685	(101,966)	15,992	0	2,029,678	(85,973)	(4.1%)	217	65,100
Leighton	1,804,914	1,874,766	69,852	0	0	1,874,766	69,851	3.9%	76	22,800
Linslade Middle	2,237,908	2,361,522	123,613	0	(29,621)	2,331,901	93,993	4.2%	76	22,800
Mill Vale	1,637,424	1,648,344	10,920	0	0	1,648,344	10,920	0.7%	97	29,100
Parkfields	2,041,353	2,106,668	65,316	0	0	2,106,669	65,316	3.2%	59	17,700
Priory Middle	1,911,615	1,899,861	(11,754)	0	0	1,899,861	(11,754)	(0.6%)	105	31,500
Robert Bloomfield	3,046,151	3,084,709	38,558	0	0	3,084,709	38,558	1.3%	82	24,600
Sandye Place	1,907,579	1,907,302	(277)	0	0	1,907,302	(276)	(0.0%)	104	31,200
Streetfield	1,906,147	1,808,187	(97,960)	37,583	0	1,845,770	(60,377)	(3.2%)	119	35,700
Woodland	2,218,538	2,311,417	92,879	0	0	2,311,417	92,879	4.2%	65	19,500
Sub Total	44,994,647	44,943,710	(50,937)	486,030	(37,114)	45,392,628	397,981		1,930	579,000
Largest Loser			(173,869)				(85,973)			
Largest Winner			123,613				93,993			

Summary - Financial Model

School	12/13 Budget	Proposed New Formula (based on 12/13 Pupil Numbers)	Difference (before Protection / Capping)	New MFG at (-1.5%)	Capping at 4.2%	Revised New Formula (after Protection / Capping)	Difference after Protection / Capping	% Difference after Protection/ Capping	Number of Pupils eligible for PPG	Increase in PPG per FSM
Uppers										
The Cedars	4,292,266	4,412,931	120,665	0	0	4,412,932	120,665	2.8%	96	28,800
Harlington upper	5,113,109	5,219,661	106,552	0	0	5,219,661	106,553	2.1%	109	32,700
Manshead	4,317,098	4,215,539	(101,559)	0	0	4,215,539	(101,559)	(2.4%)	142	42,600
All Saints Academy	2,433,230	2,281,872	(151,358)	57,022	0	2,338,894	(94,336)	(3.9%)	154	46,200
Queensbury	3,743,222	3,887,591	144,369	0	0	3,887,591	144,368	3.9%	126	37,800
Redborne	4,930,794	5,037,746	106,951	0	0	5,037,745	106,951	2.2%	82	24,600
Samuel Whitbread	6,054,202	6,158,066	103,864	0	0	6,158,066	103,864	1.7%	137	41,100
Sandy	3,455,031	3,524,190	69,159	0	0	3,524,190	69,159	2.0%	115	34,500
Stratton	4,554,809	4,454,015	(100,794)	0	0	4,454,015	(100,794)	(2.2%)	133	39,900
Vandyke	3,553,770	3,485,098	(68,672)	0	0	3,485,098	(68,672)	(1.9%)	125	37,500
Sub Total	42,447,532	42,676,709	229,177	57,022	0	42,733,731	286,198		1,219	365,700
Largest Loser			(151,358)				(101,559)			
Largest Winner			144,369				144,368			