

Minimum Funding Guarantee and De-delegation Summary - Option One

	13-14 MFG Budget	13-14 MFG Unit Value	12-13 MFG Unit Value	MFG % change	MFG Value adjustment	13-14 MFG Adjustment	Post MFG Budget	Dedelegation	Post delegation budget
Christ The King College	£3,950,422	£4,285	£4,445	-3.60%	2.10%	£86,115	£4,355,620	£222,814	£4,132,807
Chillerton and Rookley Primary School	£188,530	£3,142	£3,010	4.38%	0.00%	£0	£314,065	£10,249	£303,816
Cowes Primary	£1,250,808	£3,207	£3,121	2.77%	0.00%	£0	£1,477,168	£71,397	£1,405,771
Gatten and Lake County Primary	£563,472	£3,415	£3,359	1.66%	0.00%	£0	£734,562	£33,391	£701,171
Godshill Primary	£354,090	£3,162	£2,919	8.30%	0.00%	£0	£494,262	£18,588	£475,675
Gumard Primary	£758,211	£3,070	£3,157	-2.76%	1.26%	£9,789	£952,358	£38,994	£913,364
Nettlestone Primary	£580,993	£3,107	£2,952	5.24%	0.00%	£0	£737,514	£30,273	£707,241
Newchurch Primary	£678,901	£3,114	£2,991	4.11%	0.00%	£0	£843,404	£37,695	£805,709
Barton Primary School and Early Years Centre	£716,423	£3,529	£3,708	-4.82%	3.32%	£24,965	£930,098	£42,064	£888,034
Nine Acres Primary	£1,478,500	£3,376	£3,352	0.70%	0.00%	£0	£1,724,760	£83,558	£1,641,202
Niton Primary	£527,763	£3,141	£3,242	-3.11%	1.61%	£8,774	£695,320	£35,349	£659,972
Northwood Primary School	£709,141	£3,057	£2,943	3.85%	0.00%	£0	£871,052	£36,283	£834,769
Hunnyhill Primary	£680,364	£3,352	£3,168	5.79%	0.00%	£0	£868,326	£38,852	£829,474
Haylands Primary	£1,326,348	£3,291	£3,304	-0.37%	0.00%	£0	£1,566,243	£78,926	£1,487,317
St Helens Primary School	£264,928	£3,081	£3,112	-1.02%	0.00%	£0	£394,027	£13,843	£380,184
Wootton Community Primary School	£643,111	£3,153	£2,905	8.53%	0.00%	£0	£806,869	£36,661	£770,208
Wroxall Primary School	£343,019	£3,363	£3,133	7.32%	0.00%	£0	£484,838	£18,608	£466,230
Lanesend Primary	£679,835	£3,366	£4,242	-20.67%	19.17%	£164,248	£1,026,927	£38,279	£988,648
Broadlea Primary School	£1,134,127	£3,316	£3,456	-4.03%	2.53%	£29,956	£1,396,812	£62,675	£1,333,936
Binstead Primary	£774,470	£3,123	£3,157	-1.07%	0.00%	£0	£936,577	£39,699	£896,878
Greenmount Primary	£753,171	£3,347	£3,385	-1.12%	0.00%	£0	£942,576	£41,668	£900,908
Summerfields Primary	£518,049	£3,198	£3,277	-2.41%	0.91%	£4,853	£678,387	£27,744	£650,643
Dover Park Primary	£939,096	£3,453	£3,470	-0.50%	0.00%	£0	£1,149,165	£55,841	£1,093,323
Queensgate Foundation Primary	£1,207,482	£3,299	£3,298	0.04%	0.00%	£0	£1,426,236	£68,379	£1,357,857
The Bay C of E Primary	£1,468,757	£3,489	£3,311	5.38%	0.00%	£0	£1,712,417	£82,970	£1,629,448
St Francis Catholic and Church of England Primary School	£1,020,899	£3,315	£3,998	-17.09%	15.59%	£191,968	£1,405,009	£58,796	£1,346,213
Arreton St George's CE Primary	£430,402	£3,031	£3,300	-8.15%	6.65%	£31,179	£603,307	£21,489	£581,818
Bembridge C of E Primary	£598,968	£3,103	£3,054	1.62%	0.00%	£0	£754,618	£30,196	£724,422
BRADING C.E. PRIMARY	£332,671	£3,465	£3,463	0.07%	0.00%	£0	£474,721	£19,378	£455,343
Carisbrooke C of E Primary	£1,028,284	£3,254	£3,208	1.44%	0.00%	£0	£1,232,958	£61,122	£1,171,836
All Saints CE Primary	£524,414	£3,237	£3,392	-4.57%	3.07%	£16,892	£698,915	£30,817	£668,098
Shalldet	£444,977	£3,090	£3,460	-10.69%	9.19%	£45,807	£627,118	£22,804	£604,314
Shanklin C of E Primary	£780,363	£3,393	£3,158	7.45%	0.00%	£0	£969,013	£47,435	£921,577
Brightstone CE Primary	£571,943	£3,143	£3,306	-4.96%	3.46%	£20,796	£738,768	£32,493	£706,275
Oakfield C of E Primary	£836,055	£3,766	£4,479	-15.92%	14.42%	£143,366	£1,211,174	£60,665	£1,150,509
Yarmouth C of E Primary	£245,321	£3,228	£3,065	5.30%	0.00%	£0	£372,068	£13,463	£358,605
St Marys RC Primary	£633,574	£3,184	£3,130	1.72%	0.00%	£0	£787,234	£34,425	£752,809
St Saviour's Catholic Primary	£416,603	£3,229	£2,939	9.87%	0.00%	£0	£556,749	£22,732	£534,017
Holy Cross Catholic Primary School	£601,414	£3,149	£3,096	1.71%	0.00%	£0	£750,041	£33,887	£716,154
St Thomas of Canterbury Catholic Primary	£441,530	£3,320	£3,214	3.29%	0.00%	£0	£585,458	£25,056	£560,402
Newport C of E Primary School	£1,213,765	£3,194	£3,157	1.16%	0.00%	£0	£1,404,617	£64,728	£1,339,889
Weston Community Primary School	£273,542	£3,377	£4,159	-18.80%	17.30%	£58,267	£465,503	£0	£465,503
Sandown Bay Academy	£7,801,982	£4,479	£4,503	-0.54%	0.00%	£0	£8,492,549	£0	£8,492,549
Ryde Academy	£4,410,156	£4,446	£4,370	1.73%	0.00%	£0	£4,866,044	£0	£4,866,044
Cowes Enterprise College	£4,027,355	£4,294	£4,691	-8.48%	6.98%	£307,220	£4,747,522	£224,317	£4,523,204
Medina College	£6,217,807	£4,651	£4,752	-2.14%	0.64%	£40,425	£6,899,661	£344,752	£6,554,909
Carisbrooke College	£5,590,764	£4,531	£4,527	0.08%	0.00%	£0	£6,112,800	£308,423	£5,804,377

Minimum Funding Guarantee and De-delegation Option Two

	13-14 MFG Budget	13-14 MFG Unit Value	12-13 MFG Unit Value	MFG % change	MFG Value adjustment	13-14 MFG Adjustment	Post MFG Budget	Dedelegation	Post delegation budget
Christ The King College	3,947,619.43	4,281.58	4,444.69	-0.04	0.02	88,917.47	4,355,202.43	222,896.17	4,132,306.26
Chillerton and Rookley Primary School	184,022.60	3,067.04	3,010.38	0.02	0.00	0.00	309,557.15	10,002.95	299,554.20
Cowes Primary	1,230,116.82	3,154.15	3,120.91	0.01	0.00	0.00	1,457,060.76	71,172.61	1,385,888.15
Gatten and Lake County Primary	561,778.46	3,404.72	3,359.32	0.01	0.00	0.00	734,215.71	36,198.07	698,017.64
Godshill Primary	347,770.42	3,105.09	2,919.22	0.06	0.00	0.00	487,942.55	18,377.08	469,565.47
Gumard Primary	738,696.39	2,990.67	3,156.66	-0.05	0.04	29,303.19	952,815.65	38,337.97	914,477.68
Nettlestone Primary	570,871.69	3,052.79	2,952.10	0.03	0.00	0.00	728,058.80	30,839.36	697,219.44
Newchurch Primary	667,599.31	3,062.38	2,991.16	0.02	0.00	0.00	830,874.04	34,985.07	795,888.97
Barton Primary School and Early Years Centre	721,736.60	3,555.35	3,707.77	-0.04	0.03	19,651.23	930,538.27	44,870.11	885,668.16
Nine Acres Primary	1,478,093.75	3,374.64	3,352.17	0.01	0.00	0.00	1,725,643.20	88,202.82	1,637,440.38
Niton Primary	519,541.62	3,092.51	3,242.31	-0.05	0.03	16,995.76	692,211.79	29,047.23	663,164.56
Northwood Primary School	691,175.87	2,979.21	2,943.31	0.01	0.00	0.00	853,299.95	35,405.49	817,894.46
Hunnyhill Primary	673,356.07	3,317.02	3,168.07	0.05	0.00	0.00	862,181.51	40,473.58	821,707.92
Haylands Primary	1,319,259.18	3,273.60	3,303.53	-0.01	0.00	0.00	1,557,966.68	77,448.28	1,480,518.40
St Helens Primary School	260,076.53	3,024.15	3,112.21	-0.03	0.01	3,558.72	393,161.64	14,230.93	378,930.71
Wootton Community Primary School	630,254.14	3,089.48	2,904.73	0.06	0.00	0.00	792,638.00	33,622.08	759,015.91
Wroxall Primary School	345,251.88	3,384.82	3,133.47	0.08	0.00	0.00	487,071.38	19,507.14	467,564.24
Lanesend Primary	674,925.46	3,341.22	4,242.26	-0.21	0.20	169,157.48	1,028,480.54	41,078.93	987,401.62
Broadlea Primary School	1,129,077.53	3,301.40	3,455.59	-0.04	0.03	35,005.39	1,397,885.88	65,959.19	1,331,926.69
Binstead Primary	764,044.53	3,080.82	3,156.53	-0.02	0.01	7,032.18	933,396.93	39,918.86	893,478.07
Greenmount Primary	752,316.21	3,343.63	3,385.45	-0.01	0.00	0.00	941,955.15	43,307.94	898,647.21
Summerfields Primary	512,568.07	3,164.00	3,276.94	-0.03	0.02	10,333.96	678,817.89	28,546.47	650,271.41
Dover Park Primary	946,012.02	3,477.99	3,469.86	0.00	0.00	0.00	1,155,025.75	56,536.55	1,098,489.20
Queensgate Foundation Primary	1,203,866.92	3,289.25	3,297.70	0.00	0.00	0.00	1,421,404.02	67,882.07	1,353,521.95
The Bay C of E Primary	1,467,548.51	3,485.86	3,310.75	0.05	0.00	0.00	1,709,601.31	82,019.84	1,627,581.47
St Francis Catholic and Church of England Primary School	1,021,885.07	3,317.81	3,997.85	-0.17	0.16	190,981.87	1,404,627.98	59,599.45	1,345,028.53
Arreton St George's CE Primary	421,615.27	2,969.12	3,300.07	-0.10	0.09	39,965.58	603,541.54	21,334.75	582,206.79
Bembridge C of E Primary	586,051.42	3,036.54	3,053.87	-0.01	0.00	0.00	741,701.91	29,467.05	712,234.86
BRADING C.E. PRIMARY	334,708.82	3,486.55	3,462.96	0.01	0.00	0.00	477,445.50	21,255.91	456,189.59
Carisbrooke C of E Primary	1,017,224.66	3,219.07	3,207.72	0.00	0.00	0.00	1,219,417.10	56,887.61	1,162,529.49
All Saints CE Primary	520,258.94	3,211.47	3,392.28	-0.05	0.04	21,046.83	697,779.43	29,026.20	668,753.24
Shalldleet	436,444.77	3,030.87	3,460.13	-0.12	0.11	54,339.36	627,118.22	22,421.69	604,696.53
Shanklin C of E Primary	779,043.08	3,387.14	3,157.70	0.07	0.00	0.00	967,455.99	47,896.47	919,559.52
Brightstone CE Primary	561,918.95	3,087.47	3,306.41	-0.07	0.05	30,820.56	737,257.94	29,369.98	707,887.96
Oakfield C of E Primary	845,483.09	3,808.48	4,478.99	-0.15	0.13	133,937.87	1,207,334.48	56,696.09	1,150,638.38
Yarmouth C of E Primary	242,024.10	3,184.53	3,065.39	0.04	0.00	0.00	368,771.49	13,489.88	355,281.61
St Marys RC Primary	627,899.65	3,155.27	3,129.97	0.01	0.00	0.00	783,522.78	37,472.19	746,050.60
St Saviour's Catholic Primary	410,898.74	3,185.26	2,939.36	0.08	0.00	0.00	551,044.38	22,757.46	528,286.92
Holy Cross Catholic Primary School	594,483.73	3,112.48	3,095.68	0.01	0.00	0.00	742,460.85	32,486.14	709,974.71
St Thomas of Canterbury Catholic Primary	437,729.73	3,291.20	3,213.98	0.02	0.00	0.00	582,100.93	26,093.20	556,007.73
Newport C of E Primary School	1,196,685.36	3,149.17	3,157.40	0.00	0.00	0.00	1,387,757.50	64,967.22	1,322,790.28
Weston Community Primary School	271,985.54	3,357.85	4,158.79	-0.19	0.18	59,823.53	465,503.59	0.00	465,503.59
Sandown Bay Academy	7,859,193.90	4,511.59	4,503.23	0.00	0.00	0.00	8,551,422.77	0.00	8,551,422.77
Ryde Academy	4,466,693.19	4,502.71	4,370.07	0.03	0.00	0.00	4,925,381.43	0.00	4,925,381.43
Cowes Enterprise College	4,036,027.28	4,302.80	4,691.45	-0.08	0.07	298,547.96	4,749,205.90	229,810.43	4,519,395.47
Medina College	6,281,028.52	4,697.85	4,752.08	-0.01	0.00	0.00	6,923,570.84	357,926.22	6,565,644.61
Carisbrooke College	5,619,673.92	4,554.03	4,527.07	0.01	0.00	0.00	6,142,337.68	315,647.20	5,826,690.48

Minimum Funding Guarantee and Delegation Summary - Option Three

	13-14 MFG Budget	13-14 MFG Unit Value	12-13 MFG Unit Value	MFG % change	MFG Value adjustment	13-14 MFG Adjustment	Post MFG Budget	Delegation	Post delegation budget
Christ The King College	3,971,284.21	4,307.25	4,444.69	-0.03	0.02	65,252.68	4,378,264.57	286,993.60	4,091,270.97
Chillerton and Rookley Primary School	183,720.83	3,062.01	3,010.38	0.02	0.00	0.00	310,819.22	9,601.16	301,218.06
Cowes Primary	1,209,175.70	3,100.45	3,120.91	-0.01	0.00	0.00	1,436,926.40	67,718.33	1,369,208.07
Gatten and Lake County Primary	552,134.81	3,346.27	3,359.32	0.00	0.00	0.00	724,368.04	34,350.29	690,017.75
Godshill Primary	345,538.15	3,085.16	2,919.22	0.06	0.00	0.00	487,369.44	17,972.73	469,396.71
Gumard Primary	724,989.99	2,935.18	3,156.66	-0.07	0.06	43,009.58	954,059.30	36,710.67	917,348.64
Nettlestone Primary	562,427.66	3,007.63	2,952.10	0.02	0.00	0.00	720,497.66	30,156.99	690,340.67
Newchurch Primary	658,837.70	3,022.19	2,991.16	0.01	0.00	0.00	824,044.78	34,282.30	789,762.48
Barton Primary School and Early Years Centre	718,581.79	3,539.81	3,707.77	-0.05	0.03	22,806.04	931,504.58	43,629.36	887,875.21
Nine Acres Primary	1,470,438.28	3,357.17	3,352.17	0.00	0.00	0.00	1,722,896.06	86,150.46	1,636,745.60
Niton Primary	513,907.06	3,058.97	3,242.31	-0.06	0.04	22,630.32	693,584.20	28,450.33	665,133.88
Northwood Primary School	684,582.46	2,950.79	2,943.31	0.00	0.00	0.00	848,638.08	34,370.21	814,267.87
Hunnyhill Primary	666,980.39	3,285.62	3,168.07	0.04	0.00	0.00	858,528.42	38,592.10	819,936.32
Haylands Primary	1,307,337.10	3,244.01	3,303.53	-0.02	0.00	4,014.09	1,553,110.24	75,603.91	1,477,506.33
St Helens Primary School	259,930.69	3,022.45	3,112.21	-0.03	0.01	3,704.56	395,630.67	14,239.65	381,391.03
Wootton Community Primary School	621,598.56	3,047.05	2,904.73	0.05	0.00	0.00	784,707.31	32,123.42	752,583.89
Wroxall Primary School	343,890.16	3,371.47	3,133.47	0.08	0.00	0.00	487,414.57	19,712.21	467,702.36
Lanesend Primary	664,308.24	3,288.65	4,242.26	-0.22	0.21	179,774.70	1,031,277.32	39,649.89	991,627.42
Broadlea Primary School	1,120,869.03	3,277.39	3,455.59	-0.05	0.04	43,213.89	1,403,104.35	64,612.25	1,338,492.10
Binstead Primary	756,110.04	3,048.83	3,156.53	-0.03	0.02	14,966.67	935,397.47	39,615.11	895,782.37
Greenmount Primary	749,170.87	3,329.65	3,385.45	-0.02	0.00	1,129.97	943,230.99	42,647.04	900,583.95
Summerfields Primary	509,720.68	3,146.42	3,276.94	-0.04	0.02	13,181.34	680,794.65	28,167.15	652,627.50
Dover Park Primary	937,132.44	3,445.34	3,469.86	-0.01	0.00	0.00	1,148,557.89	55,316.11	1,093,241.79
Queensgate Foundation Primary	1,195,079.24	3,265.24	3,297.70	-0.01	0.00	0.00	1,414,624.71	66,737.92	1,347,886.78
The Bay C of E Primary	1,462,506.85	3,473.89	3,310.75	0.05	0.00	0.00	1,706,731.82	80,910.13	1,625,821.69
St Francis Catholic and Church of England Primary School	1,012,203.38	3,286.37	3,997.85	-0.18	0.16	200,663.57	1,405,201.23	59,008.20	1,346,193.03
Arreton St George's CE Primary	420,338.14	2,960.13	3,300.07	-0.10	0.09	41,242.71	605,822.52	21,479.05	584,343.47
Bembridge C of E Primary	583,981.36	3,025.81	3,053.87	-0.01	0.00	0.00	742,944.14	29,263.54	713,680.60
BRADING C.E. PRIMARY	331,097.17	3,448.93	3,462.96	0.00	0.00	0.00	474,063.83	20,809.99	453,253.84
Carisbrooke C of E Primary	1,009,639.10	3,195.06	3,207.72	0.00	0.00	0.00	1,215,953.78	55,089.30	1,160,864.48
All Saints CE Primary	513,866.30	3,172.01	3,392.28	-0.06	0.05	27,439.46	698,384.56	28,346.53	670,038.04
Shallfleet	429,645.47	2,983.65	3,460.13	-0.14	0.12	61,138.66	626,857.70	21,850.88	605,006.82
Shanklin C of E Primary	774,974.81	3,369.46	3,157.70	0.07	0.00	0.00	966,063.17	46,408.53	919,654.64
Brightstone CE Primary	558,085.65	3,066.40	3,306.41	-0.07	0.06	34,653.86	741,974.31	28,819.34	713,154.97
Oakfield C of E Primary	847,731.79	3,818.61	4,478.99	-0.15	0.13	131,689.17	1,212,452.76	53,692.73	1,158,760.04
Yarmouth C of E Primary	239,595.94	3,152.58	3,065.39	0.03	0.00	0.00	367,132.32	12,984.05	354,148.27
St Marys RC Primary	619,625.95	3,113.70	3,129.97	-0.01	0.00	0.00	776,108.88	37,017.15	739,091.74
St Saviour's Catholic Primary	401,466.72	3,112.15	2,939.36	0.06	0.00	0.00	540,073.38	21,512.42	518,560.96
Holy Cross Catholic Primary School	589,242.39	3,085.04	3,095.68	0.00	0.00	0.00	739,370.82	32,277.49	707,093.33
St Thomas of Canterbury Catholic Primary	427,945.28	3,217.63	3,213.98	0.00	0.00	0.00	570,831.71	24,617.43	546,214.28
Newport C of E Primary School	1,174,876.35	3,091.78	3,157.40	-0.02	0.01	6,937.49	1,371,071.11	62,327.64	1,308,743.46
Weston Community Primary School	258,366.34	3,189.71	4,158.79	-0.23	0.22	73,442.73	462,340.25	0.00	462,340.25
Sandown Bay Academy	7,918,599.47	4,545.69	4,503.23	0.01	0.00	0.00	8,634,895.24	0.00	8,634,895.24
Ryde Academy	4,494,145.48	4,530.39	4,370.07	0.04	0.00	0.00	4,962,539.48	0.00	4,962,539.48
Cowes Enterprise College	4,058,837.24	4,327.12	4,691.45	-0.08	0.06	275,738.00	4,760,683.71	295,760.21	4,464,923.50
Medina College	6,332,307.13	4,736.21	4,752.08	0.00	0.00	0.00	6,994,063.62	451,684.45	6,542,379.17
Carisbrooke College	5,663,812.64	4,589.80	4,527.07	0.01	0.00	0.00	6,205,165.47	401,261.34	5,803,904.13