

Table 1: To show the proposed changes in central DSG budgets and the changes in funding from the DfE

Activity	Permanent Budget	Regulations	Initial 2016-17 Proposed	Changes to be decided by Schools Forum / LA	DfE changes for 2016-17	Final 2016-17 Proposed	Final Change in Budget	Notes
DSG Grant income	-£391,398,304		-£391,398,304	£0	-£5,998,111	-£397,396,415	-£5,998,111	
DSG Grant Income Total	-£391,398,304		-£391,398,304	£0	-£5,998,111	-£397,396,415	-£5,998,111	
Schools Proforma	£283,342,528	ISB	£283,961,023	£618,495	£5,543,000	£289,504,023	£6,161,495	
Rates reserve	£697,625	ISB	£497,625	-£200,000	-£367,628	£129,997	-£567,628	
Early Years - 2 year old	£2,941,893	ISB	£2,941,893	£0		£2,941,893	£0	
Early Years - 3 and 4 year old	£15,051,415	ISB	£15,051,415	£0		£15,051,415	£0	
Early Years in Schools / Maintained nurseries	£4,902,650	ISB	£4,902,650	£0		£4,902,650	£0	
Special School Places	£12,123,333	ISB	£13,250,833	£117,402	£1,010,098	£13,250,833	£1,127,500	
Special School 6th form	-£1,456,290	ISB	-£1,456,290	£0		-£1,456,290	£0	
Additional Resourced Provision (ARP) - Places	£2,570,000	ISB	£2,570,000	£0		£2,570,000	£0	
PRU place funding	£2,000,000	ISB	£2,380,000	£380,000		£2,380,000	£380,000	
Individual Schools Budgets (ISB) total	£322,173,154		£324,099,149	£915,897	£6,185,469	£329,274,521	£7,101,367	
Closing Schools (deficit write off agreed by forum)	£618,495	agreed by forum	£0	-£618,495		£0	-£618,495	
Admissions & Transport	£972,413	Schedule 2 part 1 para1	£923,792	-£48,621		£923,792	-£48,621	
Bucks Learning Trust - Contribution to Combined	£2,311,711	Schedule 2 part 1 para4c)	£2,311,711	£0		£2,311,711	£0	
Capital contribution	£3,896,000	Schedule 2 part 1 para3	£3,300,000	-£2,246,000		£1,650,000	-£2,246,000	
Growth Fund	£728,000	Schedule 2 part 2 para8,10 &11	£1,438,511	£710,511		£1,438,511	£710,511	See Growth Fund Tab
Independent Schools - non SEN	£616,575	Schedule 2 part 2 para7	£585,746	-£30,829		£585,746	-£30,829	
Legal	£335,744	Schedule 2 part 1 para1	£318,957	-£16,787		£318,957	-£16,787	
Licences	£250,694	Schedule 2 part 2 para12	£390,694	£140,000		£390,694	£140,000	
Management of Schools Forum	£1,960	Schedule 2 part 1 para2	£1,960	£0		£1,960	£0	
Practical Learning Opportunities	£236,251	Schedule 2 part 1 para 4c	£224,438	-£11,813		£224,438	-£11,813	
Raising Participation Age	£146,295	Schedule 2 part 1 para 4c	£138,980	-£7,315		£138,980	-£7,315	
Safeguarding in Education	£221,231	Schedule 2 part 1 para 4c	£210,169	-£11,062		£210,169	-£11,062	
Schools central overheads	£281,152	Part 2 Chapter 1 para 11	£267,094	-£14,058		£267,094	-£14,058	
Schools PRC	£262,456	Schedule 2 part 1 para4b)	£262,456	£0		£262,456	£0	
Central Schools Total	£10,878,977		£10,257,409	-£2,154,467	£0	£8,724,509	-£2,154,467	
Union facilities	£53,000	Schedule 2 part 5 para30	£53,000	£0		£53,000	£0	
Small Schools cover	£12,000	Schedule 2 part 5 para30	£12,000	£0		£12,000	£0	
Contingency	£462,000	Schedule 2 part 5 para37	£462,000	£0		£462,000	£0	
De-delegation (Maintained Schools only) Total	£527,000		£527,000	£0	£0	£527,000	£0	
Early Years - Place Development	£643,130	Schedule 2 part 3 para 14	£610,974			£610,974	-£32,157	
Early Years - Qualification Grants	£320,000	Schedule 2 part 3 para 14	£304,000	-£66,175		£304,000	-£16,000	
Early Years - Staff support for place development and to maintain existing place	£229,000	Schedule 2 part 3 para 14	£217,550			£217,550	-£11,450	
Early Years - Performance & Information	£131,368	Schedule 2 part 3 para 15	£124,800			£124,800	-£6,568	
Early Years - central overheads	£36,172	Part 2 Chapter 1 para 11	£34,364	-£1,809		£34,364	-£1,809	
Early Years Central Total	£1,359,670		£1,291,687	-£67,984	£0	£1,291,687	-£67,984	
Additional Resourced Units	£2,643,306	Schedule 2 part 4 para17b)	£2,210,306	-£433,000		£2,210,306	-£433,000	
Alternative Provision	£551,483	Schedule 2 part 4 para21	£551,483	£0		£551,483	£0	
Bucks Learning Trust - SEN	£2,057,251	Schedule 2 part 4 para20	£2,219,251	£162,000		£2,219,251	£162,000	
Early Help	£157,318	N/A	£0	-£157,318		£0	-£157,318	
Educating Children in Public Care (ECPC)	£717,314	Schedule 2 part 4 para19	£717,314	£0		£717,314	£0	
Education Psychology	£681,710	Schedule 2 part 4 para19	£681,710	£0		£681,710	£0	
Educational Equipment	£241,879	Schedule 2 part 4 para19	£241,879	£0		£241,879	£0	
Independent Schools - SEN (including commissioned places at CWF)	£13,577,181	Schedule 2 part 4 para22	£13,577,181	£0	-£539,333	£13,037,848	-£539,333	
Kiteridge	£1,088,787	Schedule 2 part 4 para21	£1,088,787	£0		£1,088,787	£0	

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High Needs block funding to Schools / Early Years	£1,216,940	Schedule 2 part 4 para16	£2,135,686	£918,746		£2,135,686	£918,746	see High Needs Block Summary Tab
Portage	£189,700	Schedule 2 part 4 para19	£189,700	£0		£189,700	£0	
Post-16 High Needs	£3,668,532	Schedule 2 part 4 para18	£4,023,080	£354,548		£4,023,080	£354,548	
PRUs Top up, Hospital and Home Tuition	£3,267,085	Schedule 2 part 4 para21	£2,443,936	-£823,149		£2,443,936	-£823,149	
Recoupment	£1,839,771	Schedule 2 part 4 para16 and 17	£2,272,000	£432,229		£2,272,000	£432,229	
Re-integration	£361,698	Schedule 2 part 4 para20	£361,698	£0		£361,698	£0	
SEN advice and challenge	£150,000	N/A	£0	-£150,000		£0	-£150,000	
Special Schools Top up	£13,338,350	Schedule 2 part 4 para17a)	£14,862,822	£1,524,472		£14,862,822	£1,524,472	
SSA / SEN Funding /Top up to schools (including academies)	£5,716,061	Schedule 2 part 4 para16	£5,616,061	-£100,000		£5,616,061	-£100,000	
Therapies	£2,029,712	Schedule 2 part 4 para19	£2,029,712	£0		£2,029,712	£0	
Vulnerable children attainment intervention	£1,035,748	Schedule 2 part 4 para19	£965,748	-£70,000		£965,748	-£70,000	
High Needs overheads	£1,929,677	Part 2 Chapter 1 para 11	£1,929,677	£0		£1,929,677	£0	
High Needs Total	£56,459,503		£57,961,384	£1,658,529	-£539,333	£57,578,698	£1,119,195	
	£0		£2,738,325	£351,975	-£351,975	£0	£0	

High Needs Block Budget

Cost Centre	2014/15 outturn £	2015/16 budget £	2015/16 forecast outturn £	2015/16 forecast variance £	2016/17 draft budget £	Change from 2015/16 forecast £	Change from 2015/16 budget £
FEDD071 Pre School Statemented Children	268,006	288,331	287,449	- 882	287,449	-	- 882
FEDD072 Non - Statemented Children (Mainstream Schools)	255,392	60,372	400,000	339,628	500,000	100,000	439,628
FEDD073 EY Non Statemented	385,185	-	477,747	477,747	477,747	-	477,747
FEDF311 Additional Places & Exceptional Support	988,008	868,237	868,237	-	868,237	-	-
Totals	1,896,591	1,216,940	2,033,433	816,493	2,133,433	100,000	916,493

Rate						£2,712.82	£3,840.00		£1,490.00	£1,490.00			
DfES No.	School Name	Type	Sector	Growth Fund	Additional Reception Pupils	Additional Yr7 Pupils	Additional Primary AWPU	Additional KS3 AWPU	Primary PA	Secondary PA	Additional Primary PA	Additional Secondary PA	Primary Dep1
8252286	Ashmead Combined School	C	Primary	Yes	20	0	31,650	0	163.24	0.00	5,236	0	50.09
8252225	Bearbrook Combined School	C	Primary	Yes	30	0	47,474	0	96.97	0.00	5,746	0	46.10
8255204	Castlefield School	C	Primary	Yes	50	0	79,124	0	184.80	0.00	17,272	0	99.16
8252000	The Disraeli School	C	Primary	Yes	30	0	47,474	0	161.72	0.00	9,476	0	169.96
8253073	Haddenham St Marys C of E School	I	Primary	Yes	15	0	23,737	0	5.45	0.00	704	0	0.00
8252333	Halton Community Combined School	C	Primary	Yes	15	0	23,737	0	29.33	0.00	2,405	0	0.00
8252345	Holtspur School	C	Primary	Yes	30	0	47,474	0	40.50	0.00	5,360	0	5.00
8252242	Hughenden Primary School	C	Primary	Yes	15	0	23,737	0	28.04	0.00	3,022	0	11.92
8253337	Little Marlow C of E School	I	Primary	Yes	10	0	15,825	0	14.37	0.00	1,784	0	0.00
8252006	Millbrook Combined School	C	Primary	Yes	30	0	47,474	0	109.53	0.00	7,418	0	51.12
8252001	Oak Green School	C	Primary	Yes	30	0	47,474	0	122.86	0.00	8,236	0	82.82
8253376	St Louis Catholic Primary School	C	Primary	Yes	30	0	47,474	0	77.49	0.00	9,576	0	17.00
8253328	St Mary & All Saints C of E Primary School	C	Primary	Yes	30	0	47,474	0	30.08	0.00	2,209	0	0.00
8252288	William Harding Combined School	C	Primary	Yes	30	0	47,474	0	109.40	0.00	4,738	0	32.00
8252143	Woodside Junior School	J	Primary	Yes	30	0	47,474	0	22.49	0.00	3,759	0	2.00
8255409	Great Marlow School	S(A)	Secondary	Yes	0	30	0	67,200	0.00	200.21	0	5,073	0.00
8254084	Sir William Ramsay School	S(A)	Secondary	Yes	0	30	0	67,200	0.00	212.29	0	6,868	0.00
8254701	Saint Michael's Catholic School	U	Secondary	Yes	0	30	0	67,200	98.41	131.74	0	5,872	56.00
8256905	The Aylesbury Vale Academy	S(A)	Secondary	Yes	90	30	142,423	67,200	50.60	278.98	19,990	9,048	1.00
	INFANT SCHOOLS	I		2	25	0	39,592	0			2,488	0	
	JUNIOR SCHOOL	J		1	30	0	47,474	0			3,759	0	
	COMBINED SCHOOLS	C		12	340	0	538,042	0			80,694	0	
	PRIMARY ACADEMIES	P(A)		0	0	0	0	0			0	0	
	PRIMARY TOTAL			15	395	0	625,108	0			86,940	0	
	UPPER SCHOOLS	U		1	0	30	0	67,200			0	5,872	
	GRAMMAR SCHOOLS	G		0	0	0	0	0			0	0	
	ACADEMIES	S(A)		3	90	90	142,423	201,600			19,990	20,989	
	SECONDARY SCHOOLS			4	90	120	142,423	268,800			19,990	26,861	
	ALL SCHOOLS			19	485	120	767,531	268,800	7388.6615	4424.4607	106,931	26,861	2629.06

	Unknown Primary				30	0	47,474	0	18%	0	4,651		6%
	Unknown Secondary				0	30	0	67,200	0	16%	0	4,076	0%

		339 421.72 562.84			489 641.28 795.26							£0.94	£0.94			
Primary Dep2	Primary Dep3	Secondary Dep1	Secondary Dep2	Secondary Dep3	Primary Dep1	Primary Dep2	Primary Dep3	Secondary Dep1	Secondary Dep2	Secondary Dep3	Additional Primary Dep	Additional Secondary Dep	Additional Primary Funding	Additional Secondary Funding	Total Additional Funding	Academy Indicative Funding
102.18	10.02	0.00	0.00	0.00	365.51	927.57	121.37	0.00	0.00	0.00	1,414	0	38,300	0	38,300	0
48.11	26.06	0.00	0.00	0.00	621.63	806.94	583.35	0.00	0.00	0.00	2,012	0	55,233	0	55,233	0
197.32	3.04	0.00	0.00	0.00	2108.58	5219.42	107.17	0.00	0.00	0.00	7,435	0	103,831	0	103,831	0
7.73	0.97	0.00	0.00	0.00	2265.76	128.12	21.37	0.00	0.00	0.00	2,415	0	59,365	0	59,365	0
5.13	2.05	0.00	0.00	0.00	0.00	187.32	100.00	0.00	0.00	0.00	287	0	24,728	0	24,728	0
2.00	0.00	0.00	0.00	0.00	0.00	46.42	0.00	0.00	0.00	0.00	46	0	26,188	0	26,188	0
4.00	1.00	0.00	0.00	0.00	150.57	149.85	50.00	0.00	0.00	0.00	350	0	53,185	0	53,185	0
1.83	0.00	0.00	0.00	0.00	292.31	55.94	0.00	0.00	0.00	0.00	348	0	27,107	0	27,107	0
3.04	0.00	0.00	0.00	0.00	0.00	106.72	0.00	0.00	0.00	0.00	107	0	17,715	0	17,715	0
48.11	1.00	0.00	0.00	0.00	787.73	922.31	25.64	0.00	0.00	0.00	1,736	0	56,628	0	56,628	0
162.68	7.89	0.00	0.00	0.00	1263.01	3086.29	199.71	0.00	0.00	0.00	4,549	0	60,259	0	60,259	0
41.00	4.00	0.00	0.00	0.00	477.97	1434.05	186.72	0.00	0.00	0.00	2,099	0	59,149	0	59,149	0
1.00	1.00	0.00	0.00	0.00	0.00	20.79	27.75	0.00	0.00	0.00	49	0	49,732	0	49,732	0
62.00	7.00	0.00	0.00	0.00	315.35	760.08	114.53	0.00	0.00	0.00	1,190	0	53,403	0	53,403	0
0.00	1.00	0.00	0.00	0.00	76.06	0.00	63.14	0.00	0.00	0.00	139	0	51,373	0	51,373	0
0.00	0.00	11.00	11.00	0.00	0.00	0.00	0.00	91.48	119.97	0.00	0	211	0	72,485	72,485	51,775
0.00	0.00	78.00	53.00	14.00	0.00	0.00	0.00	828.15	737.95	241.74	0	1,808	0	75,876	75,876	54,197
47.00	7.00	82.00	43.00	10.00	0.00	0.00	0.00	1199.51	824.89	237.90	0	2,262	0	75,334	75,334	0
198.00	6.00	61.00	307.00	59.00	89.89	22140.30	895.43	649.26	4285.17	1021.28	23,126	5,956	185,539	82,203	267,742	191,244
					0	294	100	0	0	0	394	0	42,474	0	42,474	0
					76	0	63	0	0	0	139	0	51,373	0	51,373	0
					8,648	13,558	1,438	0	0	0	23,644	0	642,379	0	642,379	0
					0	0	0	0	0	0	0	0	0	0	0	0
					8,724	13,852	1,601	0	0	0	24,177	0	736,226	0	736,226	0
					0	0	0	1,200	825	238	0	2,262	0	75,334	75,334	0
					0	0	0	0	0	0	0	0	0	0	0	0
					90	22,140	895	1,569	5,143	1,263	23,126	7,975	185,539	230,564	416,103	297,216
					90	22,140	895	2,768	5,968	1,501	23,126	10,237	185,539	305,898	491,437	297,216
2883.72	514.252	1871.995	1521.269	440.9161	8,814	35,992	2,496	2,768	5,968	1,501	47,303	10,237	921,764	305,898	1,227,662	297,216

7%	1%	0%	0%	0%	376	514	122	0	0	0	1,032	0	53,157	0	53,157	0
0%	0%	7%	5%	2%	0	0	0	566	603	217	0	1,416	0	72,692	72,692	0

1,353,511
85000 New School diseconomies
1,438,511