

2017/2018				Revised		
DfES No.	School Name	Type	Sector	Additional Reception Pupils	Additional Yr7 Pupils	Total Additional Funding
8252286	Ashmead Combined School	C	Primary	20	0	35,925
8255205	Brushwood Junior School	J	Primary	30	0	51,388
8252000	The Disraeli School	C	Primary	30	0	56,697
8253073	Haddenham St Marys C of E School	I	Primary	15	0	24,003
8252333	Halton Community Combined School	C	Primary	15	0	25,075
8252242	Hughenden Primary School	C	Primary	15	0	26,181
8252007	Mary Towerton School	I	Primary	15	0	24,425
8252006	Millbrook Combined School	C	Primary	30	0	53,919
8252001	Oak Green School	C	Primary	30	0	54,342
8253376	St Louis Catholic Primary School	C	Primary	30	0	53,795
8253029	Wendover C of E Junior School	J	Primary	30	0	49,062
8252288	William Harding Combined School	C	Primary	30	0	51,008
8255409	Great Marlow School	S(A)	Secondary	0	30	69,168
8254084	Sir William Ramsay School	S(A)	Secondary	0	30	70,484
8254701	Saint Michael's Catholic School	U	Secondary	0	30	70,374
8256905	The Aylesbury Vale Academy	S(A)	Secondary	60	60	256,347
	Primary Contingency		Primary	15	0	25,627
	Lace Hill Academy - Diseconomies		Primary			85,000
	Daws Hill Academy - Start-up		Primary			27,300
	Green Ridge Academy - Start-up		Primary			175,000
	St Michaels (Aylesbury) - Start-up - Est.		Secondary			200,000
	Buckingham Park - Historical Agreement		Primary			43,575
	Eddlesborough - Historical Agreement		Primary			31,752
	<b>Grand Total</b>			<b>365</b>	<b>150</b>	<b>1,560,448</b>

Budget 1,700,000  
Projected Underspend 139,552

2018/2019				Revised		
DfES No.	School Name	Type	Sector	Additional Reception Pupils	Additional Yr7 Pupils	Total Additional Funding
8252286	Ashmead Combined School	C	Primary	20	0	36,817
8253022	Bierton C of E Combined School	C	Primary	20	0	33,388
8252022	Dagnall School	C	Primary	15	0	25,727
8252000	The Disraeli School	C	Primary	30	0	56,578
8253039	Great Kimble C of E School	I	Primary	15	0	25,652
8253073	Haddenham St Marys C of E School	I	Primary	15	0	23,892
8252242	Hughenden Primary School	C	Primary	15	0	26,116
8252189	The John Hampden School	I	Primary	30	0	48,605
8252007	Mary Towerton School	I	Primary	15	0	25,038
8252006	Millbrook Combined School	C	Primary	30	0	54,115
8252001	Oak Green School	C	Primary	30	0	56,586
8253376	St Louis Catholic Primary School	C	Primary	30	0	55,920
8252288	William Harding Combined School	C	Primary	30	0	51,475
8255409	Great Marlow School	S(A)	Secondary	0	30	68,931
8254084	Sir William Ramsay School	S(A)	Secondary	0	30	70,501
8254701	Saint Michael's Catholic School	U	Secondary	0	30	70,020
8256905	The Aylesbury Vale Academy	S(A)	Secondary	30	60	202,650
	Primary Contingency		Primary	45	0	77,386
	Secondary (CSB) Contingency		Secondary	0	90	206,331
	Secondary (WYC) Contingency		Secondary	0	60	137,554
	Secondary (AYL) Contingency		Secondary	0	30	68,777
	St Michaels Aylesbury - Additional Places		Secondary	0	120	275,108
	NFF Rate Increase - Estimate					33,943
	Lace Hill Academy - Diseconomies		Primary			35,417
	Daws Hill Academy - Start-up		Primary			74,600
	Green Ridge Academy - Diseconomies		Primary			120,000
	St Michaels (Aylesbury) - Start-up/Diseconomy - Est.		Secondary			200,000
	Buckingham Park - Historical Agreement		Primary			43,575
	Eddlesborough - Historical Agreement - Est.		Primary			42,336
	<b>Grand Total</b>			<b>370</b>	<b>450</b>	<b>2,247,040</b>

Budget 1,700,000  
Underspend from Previous Year 139,552  
Projected Shortfall to be met from Reserves -407,487