## Buckinghamshire County Council

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Schools Forum<br>16 January 2018Agenda ItemPage No

5 SCHOOLS FUNDING AND NATIONAL FUNDING FORMULA UPDATE ..... 3-10Mr J Huskinson, Finance Director, to provide a report and updates onSchools Funding and the National Funding Formula.

## Buckinghamshire County Council

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## Schools Forum

Title:
Schools Funding and National Funding Formula Update
Date:
Tuesday 16 January 2018
Author:
Contact officer:
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Local members affected:
All
For press enquiries concerning this report, please contact the media office on 01296382444

## Summary

This provides an update to the Schools Forum on the school budgets for 2018/19. This after applying the agreed funding formula (see background paper) to the December 2017 data set for schools in Buckinghamshire.

## For Information Only -no decision or recommendation

## Details

Overall the funding per pupil in Buckinghamshire has increased by $3.9 \%$ per pupil in 2018/19 however this has several caveats:

1. The 2018/19 funding includes funding for pupils in Additional Resource Provision (ARP) units in schools which was previously funded by the High Needs Block (HNB) funding. In total this is $\mathrm{c} £ 0.9 \mathrm{~m}$ of funding at $£ 4 \mathrm{k}$ per pupil. This is matched by a reduction in ARP funding through HNB though.
2. $£ 157 \mathrm{k}$ of the increase is due to changes in business rates which are funded fully and therefore costs will also be increased to match this.
3. Funding is before the impact of pay progression for staff, inflationary increases in pay costs and non-pay costs. Any cash increase will therefore be offset by increases in costs.

## Next steps

- The modelling tool for each school is being published by $12^{\text {th }}$ January 2018. This will include the current funding formula plus modelling for the next two years.
- Formal Individual School Budgets are being published on the Schools Web when the DfE approve the final Authority Proforma Tool submission. This is anticipated by the end of January. We are not expecting any fundamental issues in the calculations being raised by the Department for Education.
- We are still awaiting the disapplication request for exceptional premises costs for the smallest schools. Budget tables have been prepared on the basis that this is not agreed. If it is agreed the smallest schools would receive some additional funding.


## Appendix

The appended table provides a comparison for every school. This can be used for the purposes of budget forecasting by schools.

## Background Papers

Cabinet Member Decision on Dedicated Schools Grant and Schools Funding December 2017
https://democracy.buckscc.gov.uk/ieDecisionDetails.aspx?|D=6918

## 2018/2019 funding update

This paper is provided for information only and illustrates the changes in funding from the current year to the new provisional funding year allocation including the modelling carried out during the Autumn Term. Please refer to the notes below for further information and any assumptions used.

## Budget Shares ( A - C)

The Budget shares are reflected in totality including protection, capping, minimum funding levels (where appropriate) and de-delegation.

## Variance in Budget (D - F)

This shows the variance in Budget shares between the three different budgets.
Pupil Numbers (G-I)
Pupil numbers are based on the October 16 (2017/18 \& 3.022) and October 17 (2018/19) Pupil Census.

## MFG (J - L)

The MFG calculations are based on the usual calculations, protecting schools from losing no more than 1.5\% per pupil per year. Schools are also capped where school exceed an agreed percentage (See Below).

## Change in Business Rates (M)

Some schools have seen significant changes in their business rates, this is reflected in their budget shares and this should be taken in to account when looking at the variances. All changes to business rates funding are effectively cost neutral.

## Final Budget 2017/18

The figures quoted are as used for the calculation of the 2017/18 budget. MFG cap 0.5\%.

## Model Budget 3.022

This is the last model produced based on 2017/18 data with the exception of schools with ARP's (highlighted) whereby ARP pupils are no longer excluded from formula funding. This has also taken in to account the anticipated level of DSG and moving factors towards the NFF rates. The MFG calculations are expressed as being for 2018/19, therefore including a further $-1.5 \%$ reduction for schools on MFG. MFG cap $4.61 \%$.

## Provisional Budget 2018/19

The 2018/19 budget is currently awaiting DFE approval and should be taken as provisional until the final budgets have been published. We have also requested an exceptional factor for schools with less than 50 pupils to support the higher than average premises costs; this is not reflected in this funding and again is awaiting DFE approval. The assumptions are as per 3.022 unless otherwise stated. All data is based on the October 2017 census and reflects latest published schools block allocations less 650k transfer to high needs plus use of reserves to cover timing issues. MFG cap 4.93\%.

| School Name | $\begin{gathered} \text { Final } \\ \text { Budget } \\ 2017 / 18 \\ \text { (A) } \\ \hline \end{gathered}$ | $\begin{gathered} \text { Model } \\ \text { Budget } \\ 3.022 \\ \text { (B) } \\ \hline \end{gathered}$ | $\square$ | Variance in Budget ( $\mathrm{B}-\mathrm{A}$ ) (D) | Variance in Budget (C - A) (E) | Variance in Budget ( C - B) (F) | Pupil No.s <br> 2017/18 <br> (G) | Pupil No.s 3.022 <br> (H) | Pupil No.s 2018/19 <br> (I) | $\underset{(J)}{\operatorname{MFG} 2017 / 18}$ | $\underset{(\mathrm{K})}{\mathrm{MFG} 3.022}$ | $\underset{(L)}{\text { MFG 2018/19 }}$ | Change in <br> Business Rates <br> $(18 / 19-17 / 18)$ <br> $(M)$ | Notes |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| The Disraeli School | 1,952,042 | 2,073,131 | 2,197,498 | 121,090 | 245,457 | 124,367 | 505 | 523 | 552 | 91,432 | 0 | 0 | 13,693 | increase in pupils |
| Oak Green School | 1,767,871 | 1,798,750 | 1,889,974 | 30,879 | 122,103 | 91,224 | 458 | $\begin{array}{r}464 \\ 354 \\ \hline\end{array}$ | 490 | 91,226 | 0 | 0 | 3,611 | increase in pupils |
| Buckingham Park C of E School | 1,295,967 | 1,356,701 | 1,480,087 | 60,734 | 184,121 | 123,386 | 354 | 354 | 386 | 2,929 | -14,930 | -3,282 |  | increase in pupils |
| Cedar Park School | 717,632 | 738,421 | 742,856 | 20,789 | 25,224 | 4,435 | 210 | 210 | 211 |  | 0 | 0 | 1,931 |  |
| Millbrook Combined School | 1,826,198 | 1,808,031 | 1,905,102 | -18,166 | 78,905 | 97,071 | 463 | 463 | 485 | 43,393 | 358 | 36,690 | -1,815 | increase in pupils |
| Mary Towerton School | 211,042 | 210,944 | 287,066 | -97 | 76,024 | 76,121 | 27 | 27 | 48 | 1,502 | 7,435 | 14,899 | -1,794 | increase in pupils |
| Bledlow Ridge School | 565,295 | 576,962 | 560,795 | 11,667 | -4,500 | -16,167 | 151 | 151 | 148 | 0 | 0 | 0 | -568 | loss of pupis |
| The Downley School | 1,380,106 | 1,443,958 | 1,452,385 | 63,853 | 72,280 | 8,427 | 422 | 422 | 421 | 0 | -1,893 | -1,374 | 4,455 |  |
| Chaltont Valley E-ACT Primary Academy | 565,126 | 585,897 | 571,648 | 20,771 | 6,522 | -14,249 | 127 | 127 | 125 | -3,699 | -2,071 |  | 854 | loss of pupils |
| Princes Risborough Primary Academy | 943,195 | 1,017,116 | 1,014,628 | 73,922 | 71,433 | -2,489 | 252 | 264 | 271 | 18,045 | 0 | 0 | -23,224 | increase in pupils, loss of rates |
| Denham Green E-ACT Primary Academy | 698,013 | 723,488 | 772,112 | 25,475 | 74,098 | 48,623 | 166 | 166 | 181 |  | 0 | 0 | 650 | increase in pupils |
| Lace Hill Academy | 574,498 | 567,717 | 665,724 | -6,781 | 91,226 | 98,007 | 138 | 138 | 168 | 31,343 | 583 | 0 | -4,000 | increase in pupils |
| Chalfont St Giles Infant School | 702,983 | 697,679 | 662,520 | -5,304 | -40,463 | -35,159 | 181 | 181 | 165 | 45,005 | 13,223 | 23,265 | 1,297 | loss of pupils |
| George Grenville Academy | 694,703 | 721,527 | 720,462 | 26,825 | 25,760 | -1,065 | 169 | 169 | 167 | -23,312 | -21,049 | 0 | 855 |  |
| lvingswood Academy | 774,523 | 804,938 | 859,601 | 30,415 | 85,077 | 54,663 | 174 | 174 | 187 | -15,252 | -32,029 | -13,686 | 824 | increase in pupils |
| Cheddington Combined School | 752,725 | 782,839 | 762,371 | 30,113 | 9,646 | -20,468 | 218 | 218 | 209 | 0 | 0 | -87 | 1,606 | loss of pupils |
| Chenies School | 403,741 | 404,292 | 386,171 | 550 | -17,570 | -18,121 | 94 | 94 | 86 |  | 0 |  | 1,074 | loss of pupils |
| Newtown Infant School | 787,691 | 822,458 | 747,178 | 34,767 | -40,512 | -75,279 | 204 | 204 | 181 | 136 | -12,483 | -9,800 | 1,828 | loss of 23 pupils |
| Dagnall School | 195,044 | 195,097 | 197,992 | 53 | 2,948 | 2,895 | 24 | 24 | 25 | -3,732 | 3,585 | 5,435 | -598 |  |
| Denham Village Infant School | 242,903 | 242,505 | 174,623 | -398 | -68,281 | -67,882 | 36 | 36 | 17 | 6,366 | 13,696 | 3,000 | -1,744 | loss of 19 pupils |
| Dorney Academy | 714,171 | 743,988 | 734,166 | 29,817 | 19,995 | -9,823 | 194 | 194 | 199 | -6,694 |  | $-4,282$ | 25,852 |  |
| Drayton Parslow Village School | 256,590 | 256,010 | 248,998 | -579 | -7,592 | -7,012 | 44 | 44 | 42 | 4,375 | 8,695 | 12,568 | -492 |  |
| Dropmore Infant School | 302,136 | 306,373 | 283,201 | 4,237 | -18,935 | -23,173 |  |  |  | -2,242 |  |  | -1,791 | loss of pupils |
| East Claydon School | 194,079 | 198,527 | 235,375 | 4,449 | 41,297 | 36,848 | 24 | 24 | 36 | -5,303 | -8,712 | $-6,089$ | -860 | increase in pupils |
| Edilesborough School | 761,428 | 795,118 | 771,871 | 33,690 | 10,442 | -23,248 | 218 | 218 | 208 | -9,263 | -5,299 | -5,936 | -505 | loss of pupils |
| Fulmer Infant School | 323,986 | 323,210 | 335,736 | -775 | 11,750 | 12,526 | 65 |  |  |  |  | 2,097 | 216 | increase in pupils |
| Roundwood Primary School | 744,788 | 738,644 | 744,279 | -6,143 | -508 | 5,635 | 168 | 168 | 171 | 118,914 | 88,933 | 81,284 | -1,732 |  |
| Haddenham Community Infant School | 386,697 | 391,613 | 387,878 | 4,917 | 1,181 | -3,736 | 90 | 90 | 91 |  | 0 | 0 | 53 |  |
| Marsh First School | 713,216 | 744,399 | 762,879 | 31,183 | 49,663 | 18,480 | 173 | 173 | 178 | 3,743 | -15,020 | 0 | 1,237 | increase in pupils |
| West Wycombe Combined School | 740,900 | 771,552 | 653,173 | 30,652 | -87,727 | -118,379 | 196 | 196 | 160 | 383 | 0 | 0 | 1,674 | loss of 26 pupils |
| Hyde Heath Infant School | 314,816 | 314,665 | 323,294 | -151 | 8,478 | 8,630 | 66 | 66 | 67 | -2,819 | 0 | 0 | -438 |  |
| Ickiord Combined School | 488,729 | 494,044 | 506,723 | 5,314 | 17,994 | 12,679 | 130 | 130 | 137 |  |  |  | -6,328 | increase in pupils |
| lver Village Junior School | 748,819 | 742,949 | 862,515 | -5,870 | 113,696 | 119,566 | 178 | 178 | 212 | 34,628 | 1,942 | 3,103 | 2,579 | increase in pupils |
| Jordans School | 323,034 | 321,835 | 316,056 | -1,199 | -6,978 | $-5,779$ | 67 | 67 | 65 | 1,388 | 2,515 | 1,030 | 365 |  |
| Leyllill School | 748,815 | 774,885 | 769,356 | 26,070 | 20,542 | -5,529 | 212 | 212 | 208 | 0 | 0 |  | -152 |  |
| Little Kingshill Combined School | 720,109 | 743,801 674095 | 754,850 | 23,692 | 34,741 | 11,049 | 206 | 206 | 208 | 0 | 0 | 0 | 1,776 | increase in pupils |
| Steeple Claydon School | 622,934 | 637,531 | 669,924 | 14,597 | 46,990 | 32,392 | 161 | 161 | 172 | 0 | 0 |  | +,674 | loss of pupils |
| Stoke Mandeville Combined School | 720,100 | 776,874 | 777,340 | 56,773 | 57,240 | 466 | 198 | 208 | 207 | 0 | 0 | 0 | 1,726 |  |
| Thormborough Infant School | 241,744 | 241,320 | 212,666 | -424 | -29,078 | -28,654 | 39 | 39 | 30 | 0 | 3,994 | 0 | -573 | loss of pupils |
| Tylers Green First School | 653,210 | 676,102 | 660,170 | 22,892 | 6,960 | -15,931 | 182 | 182 | 179 | 0 |  | 0 | 1,623 | loss of pupils |
| The Meadows Combined School | 676,619 | 682,448 | 646,442 | 5,829 | -30,177 | -36,006 | 161 | 161 | 149 | 26,989 | , | 0 | 690 | loss of pupils |
| Booker Hill School | 900,952 | 893,109 | 892,936 | -7,843 | -8,016 | -173 | 208 | 208 | 208 | 95,233 | 36,739 | 30,381 | -172 |  |
| Ash Hill Primary School | 993,452 | 984,196 | 988,062 | $\begin{array}{r}-9,256 \\ \hline-2964\end{array}$ | -5,390 | ${ }^{3,866}$ | 208 | 208 | 209 | 97,882 | 39,472 | $\begin{array}{r}36,863 \\ \hline\end{array}$ | -272 |  |
| Farrham Common Junior School | 816,135 | 849,099 | 850,975 92989 | 32,964 -7726 | 34,840 | 1,876 25827 | 235 | 235 230 | $\begin{array}{r}234 \\ 238 \\ \hline\end{array}$ |  | 42841 | -4,228 | -680 |  |
| Woodside Junior School | 911,188 666,697 | 903,462 | 929,289 | $\begin{array}{r}-7,726 \\ \hline 28,876\end{array}$ | 18,101 22,516 | 25,827 <br> $-6,359$ | 230 178 | 230 178 | $\begin{array}{r}238 \\ 175 \\ \hline\end{array}$ | -39,500 | 42,841 $-3,302$ | 40,264 <br> $-1,729$ | $-1,342$ 1,554 1 | increase in pupis |
| Chaltont St Peter Infant School | 662,151 | 676,305 | 653,297 | 14,154 | -8,854 | -23,008 | 179 | 179 | 176 | 8,363 | -3,02 | , | 1,589 | loss of pupils |
| Broughton Junior School | 860,987 | 858,931 | 898,991 | -2,057 | 38,003 | 40,060 | 222 | 222 | 236 | 36,405 | 0 | 3,554 | -934 | increase in pupils |
| Little Chalfont Primary School | 783,152 | 810,344 | 823,521 | 27,192 | 40,369 | 13,177 | 227 | 227 | 229 |  | 4648 |  | $\begin{array}{r}-1,424 \\ \hline 2050\end{array}$ | increase in pupils |
| Carrington Junior School Haydon Abbey Combined School | 845,592 1728454 | 909,412 1771048 | $\begin{array}{r}871,610 \\ 1783782 \\ \hline\end{array}$ | 63,820 42,594 | 26,019 55328 | $-37,801$ <br> 12734 <br> 1 | 234 444 | $\begin{array}{r}242 \\ 444 \\ \hline\end{array}$ | 229 451 | 81, ${ }^{0}$ | -4,648 | -9,730 | 2,050 2767 | loss of pupils |
| Grendon Underwood Combined School | 674,508 | -685,802 | -699,638 | 11,294 | 25,130 | 13,836 | 186 | 186 | 190 | 11,039 | 0 | , | ${ }_{7} 702$ | increase in pupils |
| Iver Heath Junior School | 894,569 | 919,647 | 917,507 | 25,079 | 22,938 | -2,140 | 236 | 236 | 232 | 9,199 | , | 0 | 1,896 |  |
| Bedgrove Junior School | 1,415,079 | 1,483,074 | 1,573,138 | 67,994 | 158,058 | 90,064 | 450 | 450 | 478 | -4,255 | -327 | -33,393 | 409 | increase in pupils |
| Bedgrove Infant School | 1,195,325 | 1,251,790 | 1,237,190 | 56,464 | 41,864 | -14,600 | 362 180 | $\begin{array}{r}362 \\ 186 \\ \hline\end{array}$ | $\begin{array}{r}356 \\ 182 \\ \hline\end{array}$ |  | -15,939 | -1,812 | 803 | loss of pupils |
| Carrington Infant School | 684,773 671778 | 734,514 692777 | 720,586 689762 | 49,742 | 35,814 | -13,928 | 180 | 186 <br> 178 | 182 <br> 175 | 5,909 | -3,434 | 0 | 1,452 | loss of pupils |
| Elmhurst School | 1,541,541 | 1,610,845 | 1,640,902 | 69,304 | 99,361 | - 30,057 | 389 | 389 | 400 | 25,164 | 0 | - 0 | -4.454 | increase in pupils |
| Chaltont St. Giles Junior School | 780,072 | 810,736 | 864,583 | 30,665 | 84,511 | 53,847 | 213 | 213 | 231 | -2,416 | 0 | 0 | 1,623 | increase in pupils |
| Oakridge School | 1,610,193 | 1,656,928 | 1,552,594 | 46,735 | -57,599 | -104,334 | 387 | 387 | 361 | 59,578 | 0 | 0 | 2,344 | loss of 26 pupils |
| Butlers Court Combined School | 1,390,506 | 1,456,011 | 1,451,758 | 65,505 | 61,253 | -4,253 | 426 | 426 | $\stackrel{422}{ }$ | 0 | -12,085 | -8,741 | 4,118 |  |
| The John Hampden School | 926,777 662,030 | 6887,991 | 869,162 <br> 684,677 | 36,275 25,141 | $\begin{array}{r}-57,554 \\ 22,647 \\ \hline\end{array}$ | $-93,829$ $-2,494$ | 285 181 | 285 181 | 257 180 | -1,104 | 0 | $\bigcirc$ | $\stackrel{-864}{1,572}$ | loss of 28 pupils |
| Manor Farm Infant School | 784,584 | 819,501 | 829,841 | 34,918 | 45,258 | 10,340 | 220 | 220 | 225 |  | -9,275 | -19,704 | 1,879 | increase in pupils |
| Chartridge Combined School | 745,757 | 766,332 | 782,492 | 20,575 | 36,734 | 16,159 | 210 | 210 | 210 | 69 | 0 | -294 | 1,776 | increase in pupils |
| Juniper Hill School | 1,286,122 | 1,379,938 | 1,389,897 | 93,816 | 103,775 | 9,960 | 408 | 420 | 420 | 0 | 0 | -4,441 | 3,444 |  |
| Holmer Green Junior School | 824,270 | 854,153 | ${ }^{872,565}$ | 29,883 | 48,295 | 18,412 | 237 | $\begin{array}{r}237 \\ 254 \\ \hline\end{array}$ | 239 | 0 | 0 | -15,135 | 3,058 | increase in pupils |
| Tylers Green Midale School | 839,523 790,505 | 867,804 821,106 | 885,770 846,539 | 28,280 30,601 | 46,247 56,034 | 17,966 25,433 | 254 226 | 254 226 | 255 231 | 0 | 0 | $-3,317$ $-10,091$ | 3,198 3,620 | increase in pupis |
| Thomas Harding Junior School | 908,689 | 949,534 | 942,509 | 40,844 | 33,820 | -7,024 | 238 | 238 | 237 |  | -8,456 | -338 | -10,528 |  |
| EImtree School | 701,373 | 750,686 | 771,333 | 49,313 | 69,960 | 20,647 | 171 | 179 | 180 | 15,461 | 0 | -4,480 | 1,674 | increase in pupils |
| Thomas Hickman School | 1,531,168 | 1,600,375 | 1,670,044 | 69,207 | 138,875 | 69,668 | 388 | 388 | 406 | 28,957 | 0 | 0 | 4,767 | increase in pupils |


| School Name | $\begin{gathered} \text { Final } \\ \text { Budget } \\ 2017 / 18 \\ (\mathrm{~A}) \\ \hline \end{gathered}$ | $\begin{gathered} \text { Model } \\ \text { Budget } \\ 3.022 \\ \text { (B) } \\ \hline \end{gathered}$ | Provisional Budget $2018 / 19$ <br> (C) | $\square$ | Variance in Budget (C-A) (E) | Variance in Budget (C - B) (F) | Pupil No.s 2017/18 (G) $\qquad$ | Pupil No.s 3.022 (H) | Pupil No.s 2018/19 (I) | $\underset{(\mathrm{J})}{\mathrm{MFG}} 2017 / 18$ | $\underset{(K)}{\operatorname{MFG} 3.022}$ | $\underset{(\mathrm{L})}{\mathrm{MFG}} \mathbf{2 0 1 8 / 1 9}$ | Change in <br> Business Rates <br> $(18 / 19-17 / 18)$ <br> $(M)$ | Notes |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Burford School | 1,318,853 | 1,381,302 | 1,406,318 | 62,449 | 87,465 | 25,016 | 422 | 422 | 430 | 0 | -7,830 | -22,941 | 3,333 | increase in pupils |
| Bearbrook Combined School | 1,679,599 | 1,752,754 | 1,768,316 | 73,155 | 88,717 | 15,563 | 470 | 470 | 475 | 35,280 |  | -27,786 | 4,235 | increase in pupils |
| Lent Rise Combined School | 1,501,656 | 1,565,539 | 1,571,011 | 63,883 | 69,354 | 5,472 | 451 | 451 | 449 | , | -13,040 | 0 | 1,275 |  |
| Lane End Primary School | 646,566 | 664,768 | 711,051 | 18,202 | 64,485 | 46,282 | 148 | 148 | 158 | 16,607 |  | -6,118 | 1,504 | increase in pupils |
| Chepping View Primary Academy | 1,733,054 | 1,708,781 | 1,711,144 | -24,273 | -21,910 | 2,363 | 426 | 426 | 429 | 125,402 | 15,037 | 37,004 | $-8,861$ |  |
| Hannah Ball Infant School | 818,487 | 854,791 | 797,461 | 36,304 | -21,025 | 57,329 | 193 | 193 | 179 | 5,740 | -8,340 |  | -1,992 | loss of 14 pupils |
| Claytons Primary School | 1,027,122 | 1,102,288 | 1,098,372 | 75,167 | 71,251 | -3,916 | 300 | 312 | 309 | 4,465 | 0 | 0 | 4,310 |  |
| Hughenden Primary School | 621,252 | 647,998 | 713,899 | 26,746 | 92,647 | 65,901 | 161 | 161 | 178 | 0 | -3,319 | 0 | 10,356 | increase in pupils |
| Buckingham Primary School | 1,576,935 | 1,650,547 | 1,544,660 | 73,612 | -32,275 | -105,887 | 495 | 495 | 458 | 0 | 0 | $-2,950$ | 1,567 | loss of 37 pupils |
| Aston Clinton School | 1,256,654 | 1,346,639 | 1,361,162 | 89,984 | 104,507 | 14,523 | 375 | 385 | 388 | 0 | $-2,713$ | $-6,481$ | 4,502 | increase in pupils |
| Whitchurch Combined School | 722,765 | 737,622 | 772,426 | 14,856 | 49,661 | 34,805 | 203 | $\stackrel{203}{211}$ | 213 | 2,197 | 0 | 0 | 1,174 | increase in pupils |
| Widmer End Combined School | 759,132 | 792,810 | 796,514 | 33,678 | 37,382 | 3,704 | 211 | 211 | 212 | -758 | -1,698 | -9,422 | 1,657 |  |
| Spinfield School | 745,388 | 771,774 | 784,257 | 26,386 | 38,869 | 12,483 | 214 | 214 | 215 | 0 | 0 | 0 | 1,845 | increase in pupils |
| Waterside Combined School | 703,750 | 709,207 | 727,458 | 5,458 | 23,709 | 18,251 | 164 | 164 | 165 | 26,841 | 0 | 0 | 1,554 | increase in pupils |
| Long Crendon School | 729,915 | 756,064 | 750,499 | 26,150 | 20,585 | -5,565 | 213 | 213 | 211 | 0 | 0 | 0 | -937 |  |
| Manor Farm Community Junior | 841,459 | 879,443 | 876,359 | 37,984 | 34,900 | -3,084 | 241 | 241 | 239 | -10,522 | 0 | 0 | 1,541 |  |
| Stokenchurch Primary School | 1,647,103 | 1,725,269 | 1,660,697 | 78,167 | 13,594 | -64,573 | 505 | 505 | 481 | 0 | -14,040 | -7,943 | 5,943 | loss of 24 pupils |
| Iver Heath Infant School | 715,722 | 746,846 | 739,463 | 31,123 | 23,741 | -7,383 | 179 | 179 | 178 | 9,793 | -1,911 | 0 | 1,640 |  |
| Farrham Common Infant School | 660,765 | 686,160 | 663,175 | 25,395 | 2,410 | -22,985 | 179 | 179 | 172 | 0 | 0 | 0 | 1,811 | loss of pupils |
| Haddenham Junior School | 903,509 | 939,908 | 988,846 | 36,399 | 85,337 | 48,937 | 273 | 273 | 286 | 0 | 0 | -6,665 | 3,206 | increase in pupils |
| Turnturlong Junior School | 1,186,293 | 1,225,002 | 1,276,735 | 38,709 | 90,443 | 51,734 | 359 | 359 | 362 | 11,890 | 0 | 0 | 21,589 | increase in pupils |
| Elangeni School | 801,260 | 825,521 | 842,127 | 24,261 | 40,867 | 16,606 | 238 | 238 | 238 | 0 | 0 | -8,029 | 2,886 | increase in pupils |
| Ashmead Combined School | 2,137,831 | 2,170,052 | 2,208,261 | 32,221 | 70,431 | 38,210 | 590 | 590 | 606 | 114,245 | 0 | 0 | 790 | increase in pupils |
| William Harding Combined School | 2,167,809 | 2,324,196 | 2,368,201 | 156,387 | 200,392 | 44,005 | 658 | 674 | 676 | 14,913 | -29,541 | -22,590 | 17,675 | increase in pupils |
| Turnfurlong Infant School | 959,592 | 1,003,568 | 974,232 | 43,976 | 14,641 | -29,336 | 270 | 270 | 262 | 0 | -16,061 | -1,445 | -5,771 | loss of pupils |
| Robertswood School | 1,328,176 | 1,390,194 | 1,355,507 | 62,018 | 27,331 | -34,687 | 394 | 394 | 385 |  | $-2,147$ | 0 | 4,691 | loss of pupils |
| Iver Village Infant School | 675,833 | 705,042 | 705,314 | 29,208 | 29,480 | 272 | 173 | 173 | 175 | 0 | -3,106 | 0 | 1,589 |  |
| Waddesdon Village Primary School | 774,884 | 800,941 | 803,033 | 26,057 | 28,149 | 2,092 | 218 | 218 | 219 | 0 | 0 | 0 | 1,896 |  |
| Halton Community Combined School | 715,895 | 725,117 | 761,013 | 9,221 | 45,118 | 35,897 | 192 | 192 | 204 | 19,920 | 0 | 0 | 1,410 | increase in pupils |
| Naphill and Walters Ash School | 1,270,557 | 1,327,150 | 1,350,558 | 56,593 | 80,001 | 23,408 | 387 | 387 | 392 | 0 | 0 | 0 | 3,276 | increase in pupils |
| THE BOURTON MEADOW ACADEMY | 1,893,618 | 1,975,442 | 1,930,575 | 81,825 | 36,957 | -44,867 | 613 | 613 | 594 | 0 | -15,415 | -34,317 | 1,357 | loss of pupils |
| Holtspur School | 808,404 | 871,310 | 891,192 | 62,905 | 82,788 | 19,883 | 218 | 228 | 232 | 1,046 |  | -10,443 | 1,834 | increase in pupils |
| Highworth Combined School | 1,522,451 | 1,619,378 | 1,660,861 | 96,928 | 138,411 | 41,483 | 384 | 396 | 407 | 42,107 | 0 | 0 | 5,266 | increase in pupils |
| The Stoke Poges School | 1,431,493 | 1,498,444 | 1,527,428 | 66,951 -7179 | $\begin{array}{r}\text { 95,935 } \\ 57 \\ \hline\end{array}$ | 28,984 | 418 210 | 418 | $\begin{array}{r}425 \\ 227 \\ \hline\end{array}$ | 0 | -17,478 | -20,921 | 5,312 | increase in pupils |
| Foxes Piece School | 854,838 630,320 | 847,659 625,519 | 912,817 | $-7,179$ $-4,801$ | 57,979 61,442 | 65,158 66,244 | 210 139 | 210 139 | 227 <br> 158 | 62,289 83,075 | 6,014 64,471 | 69,548 | 1,537 | increase in pupis |
| Marsh Gibbon Cof E School | 560,622 | 577,497 | 602,356 | 16,875 | 41,735 | 24,859 | 157 | 157 | 166 | 1,654 | 0 | 0 | -125 | increase in pupils |
| North Marston C of E School | 438,060 | 444,974 | 419,915 | 6,914 | -18,145 | -25,059 | 106 | 106 | 99 | 0 |  |  |  | loss of pupils |
| Padbury Cof ESchool | 442,627 | 439,915 | 461,484 | -2,712 | 18,858 | 21,570 | 92 | 92 | 98 | 60,674 | 56,251 | 56,681 | 264 | increase in pupils |
| St Michaels C of E Combined School | 720,492 | 739,470 | 771,978 | 18,978 | 51,486 | 32,508 | 202 | 202 | 212 | 5 | 0 | 0 | 3,971 | increase in pupils |
| Whaddon First School | 269,878 | 269, 149 | 258,757 | -730 | -11, 121 | -10,391 | 48 | 48 | 44 | -165 | 3,443 | 7,920 | -394 | loss of pupils |
| St Mary's C of E School | 1,441,154 | 1,509,254 | 1,510,672 | 68,100 | 69,518 | 1,418 | 450 | 450 | 448 | 0 | -10,400 | -28,297 | 3,311 |  |
| Bierton C of E Combined School | 944,176 | 986,921 | 1,009,420 | 42,746 | 65,244 | 22,499 | 279 | 279 | 285 | 0 | 0 | $-1,117$ | 1,055 | increase in pupils |
| BRILL C Of ESCHOOL | 630,985 | 649,878 | 661,651 | 18,894 | 30,666 | 11,773 | 175 | 175 | 182 | 0 | 0 | 0 | -3,165 | increase in pupils |
| High Ash C of E School | 885,462 | 925,854 | 967,883 | 40,392 | 82,421 | 42,029 | 263 | 263 | 276 | -3,872 | -1,205 | -10,897 | -543 | increase in pupils |
| Stone C of E Combined School | 717,452 1,093813 | 746,293 1,135565 | 727,218 1,261631 | 28,842 41752 | 9,766 167817 | $-19,076$ 126,066 | 208 340 | 208 340 | 200 379 | 0 | 0 | 0 | $\begin{array}{r}814 \\ 2918 \\ \hline 1\end{array}$ | loss of pupils |
| Weston Turville C of E School | 7,732,579 | 765,285 | 7,267,763 | 32,706 | 35,184 | $\begin{array}{r}12,478 \\ \hline\end{array}$ | 202 | 202 | 203 | 0 | 0 | -13,871 | 443 | increase in pupis |
| Wingrave C of E Combined School | 676,246 | 693,128 | 694,412 | 16,881 | 18,166 | 1,284 | 183 | 183 | 182 | 5,643 | 0 | 0 | 704 |  |
| St George's C of E Infant School | 693,420 | 703,533 | 689,356 | 10,113 | $-4,065$ | -14,177 | 179 | 179 | 174 | 17,010 | 0 | 0 | -1,592 | loss of pupils |
| Chesham Bois C of E Combined School | 780,486 | 802,141 | 775,491 | 21,655 | -4,995 | -26,651 | 224 | 224 | 217 | 0 | 0 | 0 | -7,332 | loss of pupils |
| Coleshill C of E Infant School | 289,420 | 288,569 | 300,816 | -851 | 11,396 | 12,247 | 55 | 55 | 58 | 1,289 | 3,711 | 0 | 401 | increase in pupils |
| Great Missenden C of E Combined School | 1,323,005 | 1,378,662 | 1,445,632 | 55,657 | 122,627 | 66,969 | 415 | 415 | 434 | 0 | -4,885 | -7,556 | 5,104 | increase in pupils |
| Lee Common C of E School | 303,035 | 302,050 | 295,310 | -985 | -7,724 | -6,739 |  | 60 | 57 | 333 | 516 | 0 | 418 |  |
| Curzon C of E Combined School | 590,786 | 611,089 | 590,169 | 20,303 | -617 | -20,920 | 154 | 154 | 147 | 0 | 0 | 0 | 193 | loss of pupils |
| Great Kimble C of E School | 327,105 | 325,933 | 318,162 | $\begin{array}{r}-1,172 \\ \hline 9.392\end{array}$ | -8,943 | $\begin{array}{r}-7,771 \\ \hline 7,49\end{array}$ | ${ }_{6}^{66}$ | 66 | 64 | 2,652 | 2538 | 6,420 | 2,377 |  |
| Great Kingshill C of E Combined School | 1,244,559 | 1,304,951 | 1,312,450 | 59,392 | 66,891 | 7,499 | 403 | 403 | 404 | $-8,980$ | -2,538 | -19,203 | 875 |  |
| Longwick C of E Combined School <br> Marlow C of E Infant School | 719,980 | 751,742 665,538 | 743,028 | 31,762 25,670 | 23,048 26,611 | -8,713 | 206 180 | 206 180 | 202 180 | $\begin{array}{r}-1,443 \\ \hline 96\end{array}$ | -797 0 | 0 | 371 602 |  |
| Monks Risborough C of EPrimary School | 743,568 | 769,708 | 775,600 | 26,140 | 32,032 | 5,892 | 206 | 206 | 206 | 0 | 0 | -6,653 | 371 |  |
| St. Mary's Farmham Royal Church of England Primary School | 1,161,659 | 1,215,848 | 1,194,600 | 54,190 | 32,942 | -21,248 | 306 | 306 | 299 | 24,097 | -637 | 0 | 6,562 | loss of pupils |
| Twytord C of ESchool | 390,789 | 394,959 | 391,783 | 4,170 | 994 | -3,176 | 92 | 92 | 91 | 329 | 0 | 0 | 518 |  |
| Maids Moreton C of E School | 316,009 | 320,841 | 247,570 | 4,832 | -68,439 | -73,271 | 65 | 65 | 43 | 0 | 0 | 1,400 | -713 | loss of 22 pupils |
| Newton Longville C of E Primary School | 745,462 | 767,467 | 775,414 547390 | 22,005 |  | $\begin{array}{r}7,947 \\ \hline\end{array}$ |  | 207 127 | 209 <br> 138 | 7,579 | 0 |  | 176 |  |
| Great Horwood C of E Combined School <br> Westcott C of E School | 499,071 376,629 | 507,027 | 547,390 | 7,956 12,030 | 48,319 <br> $-1,568$ | 40,363 $-13,599$ | 127 84 | 127 84 | $\begin{array}{r}138 \\ 81 \\ \hline\end{array}$ | 981 $-9,691$ | 0 | -4,034 | $-7,282$ 574 | lincrease in pupils |
| Mursley C of E School | 252,395 | 251,872 | 242,228 | -523 | -10,166 | -9,644 | 44 | 44 | 41 | -2,945 | 4,315 | 5,530 | -117 |  |
| Hawridge \& Cholesbury School | 711,541 | 742,986 | 769,539 | 31,445 | 57,998 | 26,553 | 185 | 185 | 194 | 0 | -1,192 | 0 | 458 | increase in pupils |
| Haddenham St Marys C of E School | 536,499 | 548,232 | 588,291 | 11,733 | 51,791 | 40,058 | 147 | 147 | 159 | 10.193 | -13728 | 17470 | -1,530 | increase in pupils |
| Quainton C of E Combined | 706,813 385,953 | 737,994 390,970 | 641,062 418,090 | 31,181 5,016 | $-65,751$ 32,137 | $-96,932$ 27,120 | $\begin{array}{r}199 \\ 87 \\ \hline\end{array}$ | 199 87 | $\begin{array}{r}166 \\ 96 \\ \hline\end{array}$ | -10,193 | -13,728 | -17,470 | -1,318 | loss of 33 pupils |
| Winslow C of E Combined School | 1,230,350 | 1,287,375 | 1,224,379 | 57,026 | -5,971 | -62,996 | 369 | 369 | 345 | -3,484 | -19,259 | -6,844 | 2,424 | loss of 24 pupils |
| St Peter's C of E Combined School | 846,854 | 839,668 | 854,169 | -7,186 | 7,315 | 14,501 | 207 | 207 | 211 | 69,483 | 26,547 | 25,793 | 493 | increase in pupils |


| School Name | $\begin{gathered} \text { Final } \\ \text { Budget } \\ 2017 / 18 \\ \hline \text { (A) } \end{gathered}$ | $\begin{gathered} \text { Model } \\ \text { Budget } \\ 3.022 \\ \text { (B) } \\ \hline \end{gathered}$ | $\square$ | Variance in Budge (B - A) (D) | Variance in Budget (C - A) (E) | Variance in Budget (C - B) (F) | Pupil No.s 2017/18 (G) | Pupil No.s 3.022 <br> (H) | Pupil No.s 2018/19 (I) | $\left\lvert\, \begin{gathered} \operatorname{MFG} 2017 / 18 \\ (\mathrm{~J}) \end{gathered}\right.$ | $\underset{(K)}{M F G 3.022}$ | $\underset{(\mathrm{L})}{\mathrm{MFG} \text { 2018/19 }}$ | Change in <br> Business Rates <br> $(18 / 19-17 / 18)$ <br> $(M)$ | Notes |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Swanbourne C of E School | 573,346 | 568,941 | 593,420 | -4,405 | 20,074 | 24,480 | 114 | 114 | 120 | 127,882 | 122,008 | 123,626 | 391 | increase in pupils |
| Cuddington \& Dinton C of E School | 720,819 | 715,054 | 725,221 | -5,764 | 4,403 | 10,167 | 177 | 177 |  | 78,397 | 50,090 | 51,395 | 64 | increase in pupils |
| Marsworth C of E Infant School | 203,542 | 203,830 | 184,385 | 288 | -19,156 | -19,445 | 29 | 29 | 23 | -6,869 | 0 | 7,657 | -1 | loss of pupils |
| St Mary's C of E Primary School | 1,088,958 | 1,136,331 | 1,147,150 | 47,374 | 58,192 | 10,818 | 329 | 329 | 331 | 0 | 0 | 0 | 717 | increase in pupils |
| Chaltont St Peter Church of England Academy | 1,129,657 | 1,176,387 | 1,193,349 | 46,730 | 63,692 | 16,961 | 347 | 347 | 354 | 12,221 | -9,405 | 12,048 | -7,741 | increase in pupils |
| Little Missenden C of E Infant School | 246,284 | 245,835 | 242,646 | -449 | -3,638 | -3,189 | 41 | 41 | 40 | 0 | 5,099 | 6,739 | 60 |  |
| SEER GREEN C E SCHOOL | 774,296 | 803,193 | 768,891 | 28,897 | -5,405 | -34,302 | 217 | 217 | 206 | 0 | 0 | 0 | 913 | loss of pupils |
| St Mary \& All Saints C of E Primary School | 1,303,478 | 1,353,558 | 1,365,221 | 50,080 | 61,743 | 11,663 | 414 | 414 | 418 | 0 | 0 | 0 | 867 | increase in pupils |
| Cadmore End C of E Combined School | 322,085 | 320,780 | 304,567 | -1,306 | -17,519 | -16,213 | 64 | 64 | 59 | 8,228 | 8,180 | 1,203 | 126 | loss of pupils |
| Frieth C of E Combined School | 505,098 | 518,071 | 525,712 | 12,973 | 20,614 | 7,641 | 131 | 131 | 134 |  |  |  | 299 |  |
| Hazlemere C of E Combined School | 772,590 | 801,283 | 806,954 | 28,693 | 34,363 | 5,671 | 220 | 220 | 219 | 0 | 0 | -2,338 | 543 |  |
| High Wycombe C of E Combined School | 793,077 | 796,811 | 783,527 | 3,734 | -9,551 | -13,284 | 207 | 207 | 204 | 22,477 | 0 |  | 460 | loss of pupils |
| Ibstone C of E Infant School | 217,959 | 217,756 | 272,571 | 203 | 54,612 | 54,815 | 31 | 31 | 47 | 3,151 | 10,257 | 0 | 40 | increase in pupils |
| St John's C of E Combined School | 836,752 | 865,478 | 866,291 | 28,727 | 29,540 | 813 | 257 | 257 | 254 | -1,442 | 0 | 0 | 415 |  |
| Little Marlow C of E School | 378,962 | 384,466 | 378,726 | 5,504 | 236 | -5,740 | 85 | 85 | 84 | 2,535 | 0 | 0 | 53 |  |
| Radnage C of EPrimary School | 391,704 | 392,497 | 387,847 | 793 | -3,858 | -4,650 | 93 | 93 | 91 | 0 | 0 | 0 | 139 |  |
| Speen C of E School | 254,068 | 253,475 | 212,447 | -593 | -41,621 | -41,028 | 42 | 42 | 32 | 6,975 | 10,733 | 2,696 | -275 | loss of pupils |
| St Paul's C of E Combined School | 753,461 | 780,421 | 785,718 | 26,959 | 32,256 | 5,297 | 215 | 215 | 217 | 0 |  |  | 35 |  |
| St Nicolas C of E Combined School Taplow | 778,381 | 809,007 | 802,245 | 30,626 | 23,864 | -6,762 | 217 | 217 | 214 | 0 | -1,220 | -7,004 | 748 |  |
| Holy Trinity C of E School | 1,073,534 | 1,123,924 | 1,161,505 | 50,390 | 87,970 | 37,581 | 329 | 329 | 340 | 2,771 | 817 | -6,958 |  | increase in pupils |
| St Peter's Catholic Primary School | 688,914 | 716,481 | 699,298 | 27,566 | 10,384 | -17,182 | 190 | 190 | 182 | 0 | 0 | -12,481 | 491 | loss of pupils |
| St Edward's Catholic Junior School | 905,726 | 935,396 | 956,495 | 29,670 | 50,769 | 21,099 | 248 | 248 | 254 | 7,385 |  | 0 | 669 | increase in pupils |
| St. Joseph's Catholic Primary School | 1,293,993 | 1,355,463 | 1,284,783 | 61,470 | -9,210 | -70,680 | 397 | 397 | 373 | 0 | -7,752 | -22,215 | 601 | loss of 24 pupils |
| St Joseph's Catholic Infant School | 701,762 | 732,770 | 682,118 | 31,008 | -19,644 | -50,652 | 181 | 181 | 168 | 0 | -3,181 | 0 | 418 | loss of 13 pupils |
| Our Lady's Catholic Primary School | 763,110 | 783,823 | 792,878 | 20,713 | 29,768 | 9,055 | 216 | 216 | 217 | 5,408 | 0 |  | 418 |  |
| St Louis Catholic Primary School | 1,039,180 | 1,029,892 | 1,145,644 | -9,288 | 106,463 | 115,752 | 268 | 268 | 301 | 49,869 | 8,301 | 28,292 | 2,827 | increase in pupils |
| King's Wood School | 1,660,458 | 1,699,632 | 1,675,988 | 39,174 | 15,531 | -23,643 | 407 | 422 | 413 | 125,653 | 2,854 | 16,829 | 5,908 | loss of pupils |
| Chitern Hills Academy | 3,445,563 | 3,587,717 | 3,839,110 | 142,154 | 393,547 | 251,393 | 700 | 700 | 755 | 39,000 |  |  | 2,840 | increase in pupils |
| THE HIGHCREST ACADEMY | 4,068,918 | 4,046,202 | 4,047,629 | -22,716 | -21,289 | 1,428 | 769 | 769 | 768 | 273,092 | 0 | 0 | 6,813 |  |
| Burnham Park E-ACT Academy | 2,276,845 | 2,375,739 | 1,864,665 | 98,894 | -412,180 | -511,074 | 426 | 426 | 328 | -29,854 | -54,018 | -75,314 | -114 | loss of 98 pupils |
| Buckinghamshire UTC | 453,124 | 447,594 | 820,305 | -5,530 | 367,181 | 372,711 | 66 | 66 | 129 | 18,186 | 6,789 | 21,605 | 25,998 | increase in pupils |
| The Buckingham School | 3,978,146 | 4,163,974 | 4,206,328 | 185,828 | 228,182 | 42,354 | 846 | 846 | 858 |  |  |  | 8,602 | increase in pupils |
| Sir Thomas Fremantle | 1,708,361 | 1,780,860 | 2,011,762 | 72,498 | 303,401 | 230,902 | 367 | 367 | 417 | -28,744 | -39,974 | -37,852 |  | increase in pupils |
| Khalsa Secondary Academy | 1,686,469 | 1,728,988 | 1,953,321 | 42,519 | 266,852 | 224,332 | 323 | 323 | 370 | 23,801 |  |  | -14,187 | increase in pupils |
| Boume End Academy | 2,591,020 | 2,795,846 | 2,801,936 | 204,825 | 210,916 | 6,090 | 523 | 541 | 538 | 0 | -13,165 | 0 | 14,074 |  |
| JOHN HAMPDEN GRAMMAR SCHOOL | 3,198,852 | 3,440,933 | 3,494,021 | 242,081 | 295,169 | 53,088 | 766 | 766 | 765 | 0 | 0 | 0 | 87,229 | increase in pupils |
| The Grange School <br> PRINCES RISBOROUGH SCHOOL | 5,391,744 | $5,645,266$ | 5,610,114 | 253,522 | 218,370 | --35,152 | 1,173 | 1,173 | 1,162 | 4306 |  | -61.571 | 3,866 -10911 | loss of pupis |
| The Misbourne School | $3,7694,543$ 3,793 | 4,0028,675 | 4, $4,533,250$ | 264,132 |  <br> 134,888 <br> 2807 | -125,223 | 809 80 | 821 821 | ${ }_{853}^{886}$ | -43,066 | -4, ${ }^{\text {r }}$ | -61,57 | --10,4,963 | lincrease in pupils |
| John Colet School | 4,076,813 | 4,247,740 | 4,376,027 | 170,927 | 299,214 | 128,287 | 910 | 910 | 943 | -20,603 | 0 | 0 | 2,077 | increase in pupils |
| BURNHAM GRAMMAR SCHOOL | 3,484,230 | 3,552,768 | 3,655,205 | 68,538 | 170,976 | 102,437 | 784 | 784 | 807 | 48,166 | 0 | 0 | 4,193 | increase in pupils |
| AYLESBURY HIGH SCHOOL | 3,861,456 | 4,105,761 | 4,156,546 | 244,305 | 295,091 | 50,785 | 914 | 914 | 917 | -4,058 | 0 | 0 | 14,642 | increase in pupils |
| Dr. Challoner's High School | 3,521,314 | 3,723,934 | 3,875,650 | 202,621 | 354,336 | 151,715 | 829 | 829 | 857 | -15,120 | 0 | 0 | 35 | increase in pupils |
| Sir Henry Floyd Grammar School | 3,654,520 | 3,854,205 | 3,975,145 | 199,685 | 320,625 | 120,941 | 858 | 858 | 880 |  | 0 | 0 | 3,923 | increase in pupils |
| Mandeville School | 3,923,118 | 3,965,486 | 4,055,571 | 42,368 | 132,452 | 90,084 | 747 | 747 | 771 | 159,148 | 0 | 0 | -2,002 | increase in pupils |
| Holmer Green Senior School | 3,348,489 | 3,618,561 | 3,793,895 | 270,072 | 445,407 | 175,334 | 716 | 742 | 777 | -58,044 | -51,685 | -24,500 | -59 | increase in pupils |
| Cressex Community School | 4,110,562 | 4,095,735 | 3,955,309 | -14,827 | -155,253 | -140,426 | 740 | 740 | 737 | 254,940 | 0 | 7,842 | -92,570 | Loss due to MFG and Rates reduction |
| CHESHAM GRAMMAR SCHOOL | 3,765,687 | 3,921,586 | 4,022,290 | 155,899 | 256,604 | 100,704 | 873 | 873 | 877 | 0 | 0 | 0 | 7,102 | increase in pupils |
| THE BEACONSFIELD SCHOOL | 3,488,322 | 3,636,832 | 3,634,873 | 148,510 | 146,551 | -1,959 | 734 | 734 | 732 | 0 | 0 | 0 | 1,533 |  |
| Sir William Ramsay School | 4,047,436 | 4,283,963 | 4,271,449 | 236,527 | 224,013 | -12,514 | 859 | 875 | 866 | 13,342 | 0 | 0 | 85 | loss of pupils |
| AMERSHAM SCHOOL | 3,420,451 | 3,555,964 | 3,530,212 | 135,513 | 109,760 | -25,752 | 730 | 730 | 722 | -7,425 | 0 | 0 | 9,112 | loss of pupils |
| Aylesbury Grammar School | 3,934,538 | 4,173,142 | 4,182,832 | 238,605 | 248,294 | 9,690 | 929 | 929 | 924 | -138 | 0 | 0 | 3,285 |  |
| The Royal Latin School | 3,617,481 | 3,939,554 | 3,942,855 | 322,073 | 325,373 | 3,300 | 877 | 877 | 872 | -65,664 | 0 | 0 | 6,474 |  |
| Wycombe High School | 3,961,576 | 4,285,444 | 4,237,692 | 323,868 | 276,115 | -47,753 | 954 | 954 | 944 |  | 0 | 0 | 26,488 | loss of pupils |
| Dr Challoner's Grammar School | 3,890,373 | 4,150,682 | 4,197,237 | 260,309 | 306,865 | 46,555 | 924 | 924 | 927 | -51,098 | 0 | 0 | 2,520 | increase in pupils |
| Sir William Borlase's Grammar | 2,817,380 | 2,987,233 | 3,004,954 | 169,853 | 187,574 | 17,721 | 665 | 665 | 663 | -11,478 | 0 | 0 | 5,672 | increase in pupils |
| Saint Michael's Catholic School | 4,321,680 | 4,439,669 | 4,544,950 | 117,989 | 223,270 | 105,281 | 1,052 | 1,052 | 1,076 | 106,762 | 0 | 0 | 4,679 | increase in pupils |
| Brookmead School | 1,086,843 | 1,121,354 | 1,138,415 | 34,511 | 51,572 | 17,061 | 330 | 330 | 336 | 18,051 | 0 | 0 | 159 | increase in pupils |
| Overstone Combined School | 823,849 | 855,033 | 915,701 | 31, 184 | 91,851 | 60,668 | 248 | 248 | 265 | 0 | 0 | -5,305 | 690 | increase in pupils |
|  | 2,153,089 | 2,246,910 | 2,294,889 | ${ }_{-9,821}$ | 141,800 | 47,979 | 619 158 | 619 158 | 630 182 | 77815 | -30,390 | -32,679 | 6,969 | increase in pupils |
| Castlefield School | 2,253,018 | 2,327,771 | 2,420,933 | -74,752 | $\begin{array}{r}\text { 147,094 } \\ \hline 17,14\end{array}$ | 93,162 | 556 | 556 | 577 | 100,497 | 55,670 | 15,7) | -1,206 | increase in pupils |
| Brushwood Junior School | 916,960 | 947,946 | 1,034,707 | 30,987 | 117,747 | 86,761 | 255 | 255 | 277 | 13,624 | 0 | -3,431 | 68 | increase in pupils |
| Loudwater Combined School | 766,324 | 800,674 | 796,769 | 34,349 | 30,445 | -3,904 | 210 | 210 | 208 |  | 0 | -880 | 480 |  |
| Danestield School | 1,276,494 | 1,337,400 | 1,384,187 | 60,907 | 107,694 | 46,787 | 410 | 410 | 422 | -6,434 | -7,890 | -5,329 | 942 | increase in pupils |
| The Gerrards Cross C.E. School | 1,343,793 | 1,400,377 | 1,402,811 | 56,583 | 59,017 | 2,434 | 421 | 421 | 420 | -791 | -117 | -11,978 | 1,565 |  |
| Beaconstield High School | 3,426,309 | 3,625,109 | 3,830,632 | 198,799 | 404,323 | 205,524 | 807 | 807 | 847 | -21,164 | 29005 | 0 | -92 | increase in pupils |
| CHALFONTS COMMUNITY COLLEGE | $6,225,001$ 4238292 | 6,543,052 | 6,313,950 | 318,051 | 88,949 | -229,102 | 1,357 | 1,365 | 1,312 | -40,328 | -29,005 | 0 | 1,967 | loss of 45 pupils |
| The Cottesloe School | 4,217,395 | 4,402,447 | 4,4,40,272 | 285,002 <br> 185 | 192,877 | 7,826 | 928 | 928 | 930 | 0 | 0 | 0 | 27,126 -42 | increase in pupils |
| Waddesdon Church of England School | 3,194,794 | 3,300,688 | 3,308,897 | 105,893 | 114,103 | 8,210 | 718 | 718 | 714 | -8,455 | 0 | 0 | 12,433 |  |
| Great Marlow School | 4,845,758 | 5,024,398 | 5,092,843 | 178,640 | 247,085 | 68,445 | 1,075 | 1,075 | 1,100 | 0 | 0 | 0 | -29,159 |  |
| The Aylesbury Vale Academy | 5,397,937 | 5,637,744 | 6,074,728 | 239,807 | 676,791 | 436,984 | 1,164 | 1,164 | 1,275 | 31,702 | -68,288 | 0 | -4,445 | increase in pupils |


| School Name | $\begin{gathered} \text { Final } \\ \text { Budget } \\ 2017 / 18 \\ (\mathrm{~A}) \\ \hline \end{gathered}$ | $\begin{gathered} \text { Model } \\ \text { Budget } \\ 3.022 \\ \text { (B) } \\ \hline \end{gathered}$ | $\begin{gathered} \hline \text { Provisional } \\ \text { Budget } \\ 2018 / 19 \\ \text { (C) } \\ \hline \end{gathered}$ | Variance in Budge (B - A) (D) | Variance in Budget (C - A) (E) | Variance in Budget (C - B) (F) | Pupil No.s 2017/18 (G) | Pupil No.s 3.022 (H) | Pupil No.s 2018/19 (I) | $\underset{(\mathrm{J})}{\mathrm{MFF}} \underset{1}{2017 / 18}$ | $\underset{(\mathrm{K})}{\mathrm{MFG} 3.022}$ | $\mid \underset{(\mathrm{L})}{\mathrm{MFG}} \mathbf{2 0 1 8 / 1 9}$ | Change in <br> Business Rates <br> $(18 / 19-17 / 18)$ <br> $(M)$ | Notes |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Green Ridge Academy | 233,723 | 239,082 | 513,483 | 5,359 | 279,760 | 274,401 | 53 | 53 | 115 | 0 | 0 | 0 |  | increase in pupils |
| INFANT SCHOOLS | 24,749,994 | 25,465,990 | 25,000,454 | 715,996 | 250,460 | $-465,536$ | 6,088 | 6,102 | 5,968 | 163,408 | 46,703 | 105,857 | 6,249 |  |
| JUNIOR SCHOOL | 18,022,637 | 18,602,016 | 19,365,305 | 579,379 | 1,342,668 | 763,289 | 5,112 | 5,120 | 5,310 | 310,549 | 160,998 | 69,569 | 49,335 |  |
| COMBINED SCHOOLS | 91,053,412 | 94,304,153 | 95,199,078 | 3,250,741 | 4,145,666 | 894,926 | 25,233 | 25,354 | 25,495 | 1,766,876 | 153,590 | 63,625 | 161,897 |  |
| PRIMARY ACADEMIES | 22,195,671 | $\frac{22,919,423}{161291583}$ | 23,541,083 | 723,753 | $1,345,413$ <br> 708407 | 621,660 | 6,116 | 6,128 | 6,300 | 194,270 | -66,787 | -68,730 | -84,283 |  |
| UPPER SCHOOLS | 25,942,645 | 26,712,577 | 26,782,544 | 769,932 | 839,899 | 6, 69,967 | 5,486 | 5,486 | 5,534 | 520,851 | 0 | 7,842 | -77,468 |  |
| ACADEMIES | 109,203,280 | 114,876,564 | 116,776,697 | 5,673,284 | 7,573,417 | 1,900,132 | 24,235 | 24,335 | 24,682 | 42,049 | -294,504 | -177,632 | 101,522 |  |
| SECONDARY SCHOOLS | 135,145,926 | 141,589,142 | 143,559,241 | 6,443,216 | 8,413,315 | 1,970,099 | 29,721 | 29,821 | 30,216 | 562,900 | -294,504 | -169,790 | 24,055 |  |
| ALL SCHOOLS | 291,167,639 | 302,880,724 | 306,665,162 | 11,713,085 | 15,497,522 | 3,784,438 | 72,270 | 72,525 | 73,289 | 2,998,004 | 0 | 531 | 157,253 |  |

