# **Buckinghamshire County Council**

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# Schools Forum 16 January 2018

Agenda Item Page No

5 SCHOOLS FUNDING AND NATIONAL FUNDING FORMULA UPDATE 3 - 10
Mr J Huskinson, Finance Director, to provide a report and updates on Schools 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: John Huskinson

Contact officer: Jonathan Carter

Local members affected: All

For press enquiries concerning this report, please contact the media office on 01296 382444

### **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 c £0.9m of funding at £4k per pupil. This is matched by a reduction in ARP funding through HNB though.
- 2. £157k 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<sup>th</sup> 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?ID=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%.

	Final	Model	Provisional	Variance in	Variance in	Variance in	Dunil No. o	Dunil No. o	Dunil No. o				Change in	
School Name	Budget	Budget	Budget	Budget	Budget	Budget	Pupil No.s 2017/18	Pupil No.s 3.022	Pupil No.s 2018/19	MFG 2017/18	MFG 3.022		Business Rates	Notes
	2017/18 (A)	3.022 (B)	2018/19 (C)	(B - A) (D)	(C - A) (E)	(C - B) (F)	(G)	(H)	(I)	(J)	(K)	(L)	(18/19-17/18) (M)	
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	464	490	91,226	0	0	3,611	<b>.</b>
Buckingham Park C of E School  Cedar Park School	1,295,967 717,632	1,356,701 738,421	1,480,087 742,856	60,734 20,789	184,121 25,224	123,386 4,435	354 210	354 210	386 211	2,929	-14,930 0	-3,282	-259 1,931	increase in pupils
Millbrook Combined School	1,826,198	1,808,031	1,905,102	-18,166	78,905	97,071	463	463	485	143,393	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 pupils
The Downley School Chalfont Valley E-ACT Primary Academy	1,380,106 565,126	1,443,958 585,897	1,452,385 571,648	63,853 20,771	72,280 6,522	8,427 -14,249	422 127	422 127	421 125	-3,699	-1,893 -2,071	-1,374 0	4,455	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		-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	0		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 George Grenville Academy	702,983 694,703	697,679 721,527	662,520 720,462	-5,304 26,825	<del>-40,463</del> 25,760	-35,159 -1,065	181 169	181 169	165 167	45,005 -23,312	13,223 -21,049	23,265	1,297 855	loss of pupils
Ivingswood Academy	774,523	804,938	859,601	30,415	85,077	54,663	174	174	187	-15,252	-32,029	-13,686		increase in pupils
Cheddington Combined School	752,725	782,839	762,371	30,113	9,646	-20,468	218	218	209	0				loss of pupils
Chenies School	403,741	404,292	386,171	550	-17,570	-18,121	94	94	86	0	•	0		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		loss of 23 pupils
Dagnall School Denham Village Infant School	195,044 242,903	195,097 242,505	197,992 174,623	-398	2,948 -68,281	2,895 -67,882	24 36	24 36	25 17	-3,732 6,366	3,585 13,696	5,435 3,000	-598 -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	13,090	-4,282	-25,852	ισσο σε το ραριίο
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	57	57	52	-2,242	0	0	-1,791	loss of pupils
East Claydon School Edlesborough School	194,079 761,428	198,527 795,118	235,375 771.871	4,449 33,690	41,297 10,442	36,848 -23,248	24 218	24 218	36 208	-5,303 -9,263	-8,712 -5,299	-6,089 -5,936	-860 -505	increase in pupils loss of pupils
Fulmer Infant School	323,986	323,210	335,736	-775	11,750	12,526	65	65	70	-9,203	-5,299	2,097		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	0	53	
Marsh First School	713,216	744,399 771,552	762,879 653,173	31,183	49,663 -87,727	18,480 -118,379	173	173 196	178	3,743 383	-15,020	0		increase in pupils
West Wycombe Combined School Hyde Heath Infant School	740,900 314,816	314,665	323,294	30,652 -151	8,478	8,630	196 66	66	160 67	-2,819	0	0	-438	loss of 26 pupils
Ickford Combined School	488,729	494,044	506,723	5,314	17,994	12,679	130	130	137	0	0	0	-6,328	increase in pupils
Iver Village Junior School	748,819	742,949	862,515	-5,870	113,696	119,566	178	178	212	34,628	1,942	3,103		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	
Ley Hill School Little Kingshill Combined School	748,815 720,109	774,885 743,801	769,356 754,850	26,070 23,692	20,542 34,741	-5,529 11,049	212 206	212 206	208 208	0	-	0	-152 1 776	increase in pupils
Prestwood Infant School	649,528	674,095	659,883	24,568	10,355	-14,212	176	176	173	0				loss of pupils
Steeple Claydon School	622,934	637,531	669,924	14,597	46,990	32,392	161	161	172	0	0	0	508	
Stoke Mandeville Combined School	720,100	776,874	777,340	56,773	57,240	466	198	208	207	0	•	0	1,726	
Thornborough Infant School Tylers Green First School	241,744 653,210	241,320 676,102	212,666 660,170	-424 22,892	-29,078 6.960	-28,654 -15,931	39 182	39 182	30 179	0	-,	0		loss of pupils 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	0		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	-9,256	-5,390	3,866	208	208	209	97,882	39,472	36,863	-272	
Farnham Common Junior School Woodside Junior School	816,135 911,188	849,099 903,462	850,975 929,289	32,964 -7,726	34,840 18,101	1,876 25,827	235 230	235 230		89,500	42,841	-4,228 40,264	-680 -1,342	increase in pupils
Holmer Green First School	666,697	695,573	689,214	28,876	22,516	-6,359	178	178	175	-3,494	-3,302	-1,729	1,554	increase in pupils
Chalfont St Peter Infant School	662,151	676,305	653,297	14,154	-8,854	-23,008	179	179	176	8,363	0			loss of pupils
Broughton Junior School	860,987	858,931	898,991	-2,057	38,003	40,060	222	222	236	36,405	0	-,	-934	increase in pupils
Little Chalfont Primary School Carrington Junior School	783,152 845,592	810,344 909,412	823,521 871,610	27,192 63,820	40,369 26,019	13,177 -37,801	227 234	227 242	229 229	0	-4.648	-9,730		increase in pupils loss of pupils
Haydon Abbey Combined School	1,728,454	1,771,048	1,783,782	42,594	55,328	-37,801 12,734	444	444	451	81,193	<del>-4,648</del> 0			increase in pupils
Grendon Underwood Combined School	674,508	685,802	699,638	11,294	25,130	13,836	186	186	190	11,039	0			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	0	1,896	
Bedgrove Junior School	1,415,079	1,483,074 1,251,790	1,573,138	67,994 56,464	158,058 41,864	90,064	450 362	450 362	478	-4,255 0	-327 -15,939	-33,393		increase in pupils loss of pupils
Bedgrove Infant School  Carrington Infant School	1,195,325 684,773	734,514	1,237,190 720,586	49,742	35,814	-13,928	180	186	356 182	0		-1,812 0		loss of pupils
Broughton Infant School	671,778	692,777	689,762	20,999	17,985	-3,014	178	178	175	5,909	0	0	569	• • •
Elmhurst School	1,541,541	1,610,845	1,640,902	69,304	99,361	30,057	389	389	400	25,164	0		-4,454	
Chalfont St. Giles Junior School	780,072	810,736	864,583	30,665	84,511	53,847	213 387	213		-2,416	0			increase in pupils
Oakridge School Butlers Court Combined School	1,610,193 1,390,506	1,656,928 1,456,011	1,552,594 1,451,758	46,735 65,505	-57,599 61,253	-104,334 -4,253	426	387 426	361 422	59,578 0	-12,085	-8,741	2,344 4,118	loss of 26 pupils
The John Hampden School	926,717	962,991	869,162	36,275	-57,554	-93,829	285	285	257	0			-864	loce of 20 punils
Chestnut Lane Infant School	662,030	687,171	684,677	25,141	22,647	-2,494	181	181	180	-1,104	0	0	1,572	ioss or zo pupiis
Manor Farm Infant School	784,584	819,501	829,841	34,918	45,258	10,340	220	220		0	- , -	-19,704		increase in pupils
Chartridge Combined School	745,757	766,332	782,492	20,575	36,734	16,159	210	210		69				increase in pupils
Juniper Hill School Holmer Green Junior School	1,286,122 824,270	1,379,938 854,153	1,389,897 872,565	93,816 29,883	103,775 48,295	9,960 18,412	408 237	420 237	420 239	0		,	3,444 3,058	increase in nunils
Tylers Green Middle School	839,523	867,804	885,770	28,280	46,247	17,966	254	254	255	0		<u> </u>		increase in pupils
Prestwood Junior School	790,505	821,106	846,539	30,601	56,034	25,433	226	226	231	0		-10,091	3,620	increase in pupils
Thomas Harding Junior School	908,689	949,534	942,509	40,844	33,820	-7,024	238	238	237	0	-,	-338	-10,528	in area as in pure!!-
Elmtree School Thomas Hickman School	701,373 1,531,168	750,686 1,600,375	771,333 1,670,044	49,313 69,207	69,960 138,875	20,647 69,668	171 388	179 388	180 406	15,461 28,957	0	,		increase in pupils increase in pupils
THOMAS TROMINAL SCHOOL	1,331,100	1,000,373	1,070,044	09,207	130,013	09,000	300	300	400	20,937			4,707	ιποισασσ τη ρυμίο

	Final	Model	Provisional	Variance in	Variance in	Variance in				<u> </u>	1	1	Change in	
School Name	Budget	Budget	Budget	Budget	Budget	Budget	Pupil No.s 2017/18	Pupil No.s 3.022	Pupil No.s 2018/19	MFG 2017/18	MFG 3.022	MFG 2018/19		Notes
School Name	2017/18	3.022	2018/19	(B - A)	(C - A)	(C - B)	2017/18 (G)	3.022 (H)	2018/19 (I)	(J)	(K)	(L)	(18/19-17/18)	Notes
	(A)	(B)	(C)	(D)	(E)	(F)	` '	. ,	( )				(M)	
Burford School Bearbrook Combined School	1,318,853	1,381,302	1,406,318	62,449	87,465	25,016	422 470	422	430	0	-7,830	-22,941		increase in pupils
Lent Rise Combined School	1,679,599 1,501,656	1,752,754 1,565,539	1,768,316 1,571,011	73,155 63,883	88,717 69,354	15,563 5,472	470 451	470 451	475 449	35,280 0	-13,040	-27,786	4,235 1,275	increase in pupils
Lane End Primary School	646,566	664,768	711,051	18,202	64,485	46,282	148	148	158	16,607	-13,040	-6,118		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	постои по рарти
Hannah Ball Infant School	818,487	854,791	797,461	36,304	-21,025	-57,329	193	193	179	5,740	-8,340	0	-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	- ,	0		increase in pupils
Buckingham Primary School Aston Clinton School	1,576,935 1,256,654	1,650,547 1,346,639	1,544,660 1,361,162	73,612 89,984	-32,275 104,507	-105,887 14,523	495 375	495 385	458 388	0		-2,950 -6,481		loss of 37 pupils increase in pupils
Whitchurch Combined School	722,765	737,622	772,426	14,856	49,661	34,805	203	203	213	2,197	-2,713			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	погодоо пт рарпо
Spinfield School	745,388	771,774	784,257	26,386	38,869	12,483	214	214	215	0	0	0		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		-937	
Manor Farm Community Junior	841,459	879,443	876,359	37,984	34,900	-3,084	241	241	239	-10,522	0	Ŭ	1,541	
Stokenchurch Primary School	1,647,103	1,725,269	1,660,697	78,167	13,594	-64,573	505	505	481	0 702	-14,040	-7,943		loss of 24 pupils
Iver Heath Infant School Farnham Common Infant School	715,722 660,765	746,846 686,160	739,463 663,175	31,123 25,395	23,741 2,410	-7,383 -22.985	179 179	179 179	178 172	9,793	-1,911 0	0	1,640	loss of pupils
Haddenham Junior School	903,509	939,908	988,846	36,399	85,337	48.937	273	273	286	0				increase in pupils
Turnfurlong Junior School	1,186,293	1,225,002	1,276,735	38,709	90,443	51,734	359	359	362	11,890	0	-,		increase in pupils
Elangeni School	801,260	825,521	842,127	24,261	40,867	16,606	238	238	238	0	0			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	-,		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		loss of pupils
Robertswood School	1,328,176	1,390,194	1,355,507	62,018	27,331	-34,687	394	394	385	0	,	0		loss of pupils
Iver Village Infant School	675,833 774,884	705,042 800,941	705,314	29,208 26,057	29,480	272 2,092	173 218	173	175 219	0	-,	0	1,589 1,896	
Waddesdon Village Primary School Halton Community Combined School	715,895	725,117	803,033 761,013	9,221	28,149 45,118	35,897	192	218 192	204	19,920	0	- v		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	19,920	0	0		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		loss of pupils
Holtspur School	808,404	871,310	891,192	62,905	82,788	19,883	218	228	232	1,046	0	-10,443		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 Foxes Piece School	1,431,493	1,498,444	1,527,428	66,951	95,935	28,984	418	418	425	0	-17,478	-20,921		increase in pupils
	854,838	847,659	912,817	-7,179	57,979	65,158	210	210	227	62,289	6,014	0		increase in pupils
St James & St John C of E Primary School	630,320	625,519	691,762	-4,801	61,442	66,244	139	139	158	83,075	64,471	69,548		increase in pupils
Marsh Gibbon C of E School North Marston C of E School	560,622 438,060	577,497 444,974	602,356 419,915	16,875 6,914	41,735 -18,145	24,859 -25.059	157 106	157 106	166 99	1,654 0	0	0		increase in pupils loss of pupils
Padbury Cof E School	442,627	439,915	461,484	-2,712	18,858	21,570	92	92	98	60.674	56,251	56,681		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	00,074	0			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		65,244	22,499	279		285		<del> </del>			increase in pupils
BRILL C of E SCHOOL	630,985	649,878	661,651	18,894	30,666	11,773	175	175	182	0		ı		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		increase in pupils
Stone C of E Combined School Wendover C of E Junior School	717,452 1,093,813	746,293 1,135,565	727,218 1,261,631	28,842 41,752	9,766 167,817	-19,076 126,066	208 340	208 340	200 379	0				loss of pupils increase in pupils
Weston Turville C of E School	732,579	765,285	767,763	32,706	35,184	2,478	202	202	203	0			2,916	
Wingrave C of E Combined School	676,246	693,128	694,412	16,881	18,166	1,284	183	183	182	5,643	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		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		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		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		-7,556		increase in pupils
Lee Common C of E School	303,035	302,050	295,310	-985	-7,724	-6,739	60	60	57	333	516		418	
Curzon C of E Combined School Great Kimble C of E School	590,786 327,105	611,089 325,933	590,169 318,162	20,303 -1,172	-617 -8,943	-20,920 -7,771	154 66	154 66	147 64	2,652	0	6,420	193 -2,377	loss of pupils
Great Kimble C of E School  Great Kingshill C of E Combined School	1,245,559	1,304,951	1,312,450	59,392	<del>-8,943</del> 66,891	7,499	403	403	404	-8.980	-2.538	-19,203	<del>-2,377</del> 875	
Longwick C of E Combined School	719,980	751,742	743,028	31,762	23,048	-8,713	206	206	202	-1.443	-797	-19,203	371	
Marlow C of E Infant School	639,868	665,538	666,479	25,670	26,611	941	180	180	180	696	0	0	602	
Monks Risborough C of E Primary School	743,568	769,708	775,600	26,140	32,032	5,892	206	206	206	0	0	-6,653	371	
St. Mary's Farnham 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
Twyford C of E School	390,789	394,959	391,783	4,170	994	-3,176	92	92	91	-329	0		518	
Maids Moreton C of E School	316,009	320,841	247,570	4,832	-68,439	-73,271	65	65	43	0		,		loss of 22 pupils
Newton Longville C of E Primary School	745,462	767,467	775,414	22,005	29,952	7,947	207	207	209	7,579	0		176	
Great Horwood C of E Combined School  Westcott C of E School	499,071 376,629	507,027 388,659	547,390 275,061	7,956 12,030	48,319 -1,568	40,363 -13,599	127 84	127	138 81	981 -9,691	0	,		increase in pupils
Mursley C of E School	252,395	251,872	375,061 242,228	12,030 -523	-1,568 -10,166	-13,599 -9,644	44	84 44	41	-9,691 -2,945	4,315		-117	loss of pupils
Hawridge & Cholesbury School	711,541	742,986	769,539	31,445	57,998	26,553	185	185	194	-2,945	-1,192	ე,ევე		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	0	0	0		increase in pupils
Quainton C of E Combined	706,813	737,994	641,062	31,181	-65,751	-96,932	199	199	166	-10,193	-13,728	-17,470		loss of 33 pupils
Oakley C of E Combined School	385,953	390,970	418,090	5,016	32,137	27,120	87	87	96	0	0	0	-613	increase in pupils
Winslow C of E Combined School	1,230,350 846,854	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		839,668	854,169	-7,186	7,315	14,501	207	207	211	69,483	26,547	25,793	100	increase in pupils

	Final	Model	Provisional	Variance in	Variance in	Variance in				1		<u> </u>	Change in	T
	Budget	Budget	Budget	Budget	Budget	Budget	Pupil No.s	Pupil No.s	Pupil No.s	MFG 2017/18	MFG 3.022	MFG 2018/19		
School Name	2017/18	3.022	2018/19	(B - A)	(C - A)	(C - B)	2017/18	3.022	2018/19	(J)	(K)	(L)	(18/19-17/18)	Notes
	(A)	(B)	(C)	`(D) <sup>′</sup>	`(E) ´	`(F) <sup>′</sup>	(G)	(H)	(1)	( )	( )	( )	(M)	
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	180	78,397	50,090	51,395	<u>.</u>	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		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		increase in pupils
Chalfont 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 SEER GREEN C E SCHOOL	246,284 774,296	245,835 803,193	242,646 768,891	-449 28,897	-3,638 -5,405	-3,189 -34,302	41 217	41 217	40 206	0	5,099 0	6,739	60	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		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		loss of pupils
Frieth C of E Combined School	505,098	518,071	525,712	12,973	20,614	7,641	131	131	134	0	0	0	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	0		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		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 Radnage C of E Primary School	378,962 391,704	384,466 392,497	378,726 387.847	5,504 793	-236 -3.858	-5,740 -4.650	85 93	85	84 91	2,535	0	0	53 139	
Speen C of E School	254,068	253,475	212,447	-593	-3,656 -41.621	-4,050	42	93 42	32	0 6.975	10,733	2,696		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	0,575	10,733	2,030	35	loss of pupils
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		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	0		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		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		loss of 13 pupils
Our Lady's Catholic Primary School St Louis Catholic Primary School	763,110 1,039,180	783,823 1,029,892	792,878 1.145.644	20,713 -9.288	29,768 106.463	9,055 115.752	216 268	216 268	217 301	5,408 49.869	8,301	28,292	418	increase in pupils
King's Wood School	1,660,458	1,699,632	1,145,644	39,174	15,531	-23.643	407	422	413	125.653	2,854	16,829		loss of pupils
Chiltern Hills Academy	3,445,563	3,587,717	3,839,110	142,154	393,547	251,393	700	700	755	39,000	2,004	10,023		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	more date in papine
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		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	0	0	0		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	<u>.</u>	increase in pupils
Khalsa Secondary Academy Bourne End Academy	1,686,469	1,728,988	1,953,321	42,519	266,852	224,332	323	323	370 538	23,801	0		-14,187	increase in pupils
JOHN HAMPDEN GRAMMAR SCHOOL	2,591,020 3,198,852	2,795,846 3,440,933	2,801,936 3,494,021	204,825 242,081	210,916 295,169	6,090 53.088	523 766	541 766	765	0	-13,165 0	0	,	increase in pupils
The Grange School	5,391,744	5,645,266	5,610,114	253,522	218,370	-35,152	1,173	1,173	1,162	0	0	0		loss of pupils
PRINCES RISBOROUGH SCHOOL	3,761,429	4,021,540	3,896,317	260,111	134,888	-125,223	813	833	806	-43.066	-45.158	-61,571		loss of 27 pupils
The Misbourne School	3,794,543	4,008,675	4,053,250	214,132	258,707	44,575	809	821	853	0	0	0		increase 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		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		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		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		35	increase in pupils
Sir Henry Floyd Grammar School  Mandeville School	3,654,520 3,923,118	3,854,205 3,965,486	3,975,145 4,055,571	199,685 42,368	320,625 132,452	120,941 90,084	858 747	858 747	880 771	0 159,148	0	0		increase in pupils 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		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	,		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	_		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		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			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		-,	
The Royal Latin School Wycombe High School	3,617,481 3,961,576	3,939,554 4,285,444	3,942,855 4,237,692	322,073 323,868	325,373 276,115	3,300 -47,753	877 954	877 954	872 944	-65,664 0	0		*,	loss of pupils
Dr Challoner's Grammar School	3,890,373	4,285,444	4,237,692	260,309	306,865	46,555	924	924	944	-51,098	0			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		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		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		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
Hamilton Academy	2,153,089	2,246,910	2,294,889	93,821	141,800	47,979	619	619	630	0	-30,390	-32,679		increase in pupils
Beechview School	732,104	722,813	816,788	-9,291	84,684	93,975	158	158	182	77,815	55,670	15,771		increase in pupils
Castlefield School	2,253,018	2,327,771	2,420,933	74,752	167,914	93,162	556	556	577	100,497	0	0		increase in pupils
Brushwood Junior School	916,960	947,946	1,034,707	30,987	117,747	86,761	255	255	277 208	13,624	0	-, -		increase in pupils
Loudwater Combined School  Danesfield School	766,324 1,276,494	800,674 1,337,400	796,769 1,384,187	34,349 60,907	30,445 107,694	-3,904 46,787	210 410	210 410	422	-6,434	-7,890	-880 -5,329	480	increase in pupils
The Gerrards Cross C.E. School	1,276,494	1,337,400	1,384,187	56,583	59,017	2,434	421	421	422	-6,434 -791	-7,890 -117	-11,978	1,565	Increase in pupils
Beaconsfield High School	3,426,309	3,625,109	3,830,632	198,799	404,323	205,524	807	807	847	-21,164	0	,	-92	increase in pupils
CHALFONTS COMMUNITY COLLEGE	6,225,001	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
Royal Grammar School	4,238,292	4,474,112	4,516,468	235,820	278,176	42,356	996	996	997	0	0	0		increase in pupils
The Cottesloe School	4,217,395	4,402,447	4,410,272	185,052	192,877	7,826	928	928	930	0	0	0	-42	
	3,194,794	3,300,688	3,308,897	105,893	114,103	8,210	718	718	714	-8,455	0	0	12,433	
Waddesdon Church of England School					,					,				
Waddesdon Church of England School Great Marlow School The Aylesbury Vale Academy	4,845,758 5,397,937	5,024,398 5,637,744	5,092,843 6,074,728	178,640 239,807	247,085 676,791	68,445 436,984	1,075 1,164	1,075 1,164	1,100 1,275	0 31,702	-68,288	0	-,	increase in pupils

School Name	Final Budget 2017/18 (A)	Model Budget 3.022 (B)	Provisional Budget 2018/19 (C)	Variance in Budget (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)	MFG 2017/18 (J)	MFG 3.022 (K)	MFG 2018/19 (L)	Change in Business Rates (18/19-17/18) (M)	Notes
Green Ridge Academy	233,723	239,082	513,483	5,359	279,760	274,401	53	53	115	0	0	0	0	increase in pupils
NFANT 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	22,919,423	23,541,083	723,753	1,345,413	621,660	6,116	6,128	6,300	194,270	-66,787	-68,730	-84,283	
PRIMARY TOTAL	156,021,714	161,291,583	163,105,921	5,269,869	7,084,207	1,814,338	42,549	42,704	43,073	2,435,103	294,504	170,322	133,198	
JPPER SCHOOLS	25,942,645	26,712,577	26,782,544	769,932	839,899	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	