

Agenda

SCHOOLS FORUM

Date: Tuesday 25 September 2018

Time: 1.30 pm

Venue: Knight Hall, Green Park

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1 ELECTION OF CHAIRMAN	
2 APPOINTMENT OF VICE CHAIRMAN	
3 APOLOGIES FOR ABSENCE / CHANGES IN MEMBERSHIP	
4 DECLARATIONS OF INTEREST To disclose any Personal or Disclosable Pecuniary Interests	
5 MINUTES FROM THE LAST MEETING To agree the minutes of the meeting held on 12 June 2018	3 - 8
6 SCHOOLS FORUM MEMBERSHIP To review the proportion of members from each category as per the constitution. For decision	9 - 12
7 HIGH NEEDS BLOCK UPDATE Presentation from Sarah Callaghan, Service Director for Education.	
8 UPDATE ON NATIONAL FUNDING FORMULA AND DSG GUIDANCE 2019 For information and decision	13 - 38
9 DE-DELEGATION 2019-2020 - CONSULTATION WITH SCHOOLS For decision	39 - 44

- 10 SCHOOL BALANCE REPORT** **45 - 50**
Consideration of a Controls on Surplus Balances Scheme

For decision
- 11 EARLY YEARS PAPER** **51 - 52**
Report to be presented by Alison Mapplethorpe

For information / discussion / decision
- 12 ANY OTHER BUSINESS**
- 13 AGENDA ITEMS FOR FUTURE MEETINGS**
For discussion.
- 14 DATE OF NEXT AND FUTURE MEETINGS**
11 December 2018, 1.30pm. Knights Hall, Green Park

Dates for 2019 are under consultation.
-

If you would like to attend a meeting, but need extra help to do so, for example because of a disability, please contact us as early as possible, so that we can try to put the right support in place.

For further information please contact: Anne-Marie Kenward on 01296 382290, email: akenward@buckscc.gov.uk

Members

Mr A Wanford	Mr K Patrick
Mr G Drawmer	Mr A Gillespie
Mrs D Rutley	Mr O Lloyd
Mr D Hood	Ms J Freeman
Mr A Rosen	Ms K Tamlyn
Mr S Sneesby	Mrs K Duckworth
Ms S Skinner	Ms J Antrobus

Minutes

SCHOOLS FORUM

MINUTES OF THE MEETING OF THE SCHOOLS FORUM HELD ON TUESDAY 12 JUNE 2018 IN GREEN PARK, DARKE HALL, COMMENCING AT 2.00 PM AND CONCLUDING AT 4.55 PM

PRESENT

Headteachers	Mr P Rowe (Chairman)	Princes Risborough School
	Mrs D Rutley	Wycombe Grange PRU
	Mr D Hood	Cressex Community School
	Mr A Rosen	Aylesbury High School
	Mr S Sneesby	Kite Ridge House PRU
	Mr K Patrick	Chiltern Hills Academy
	Ms K Tamlyn	Cheddington Combined School
	Governors	Dr K Simmons
Mr A Nobbs		Ashmead School
Mr P Ward		Chilternway Academy
Representative	Fahey	Brindley House School

In Attendance

Officers Mr J Hickson, Ms J Nicholls, Carter, Miss S Callaghan, Despina, Ms S Harlock and Mrs M Stanford

1 APOLOGIES FOR ABSENCE / CHANGES IN MEMBERSHIP

The Chairman welcomed the members of the forum, press and public to the meeting.

Apologies were received:

- Mr A Wanford
- Mr G Drawner
- Mr A Gillespie
- Mr S Kearey
- Mrs G Bull
- Mr O Lloyd
- Mrs S Fahey
- Mrs A Coneron
- Mrs J Antrobus

Changes in membership for Schools Forum were to be discussed according to percentages. This was to ensure that all areas were represented. A report is due to come back to the next meeting

Action: Ms Archak

Mr P Ward, representative from Chilternway Academy advised that the meeting was his last as he was resigning as a governor after 40 years. The forum thanked Mr Ward for his contribution made.

Going forward Ms E Williams, would be taking over from Mr J Hickson as Finance Director for Children's Services.

1A ANY OTHER BUSINESS

The following items were discussed:

- The Chairman advised that in the future any cancellations of meetings would be opened up to the forum for discussion/agreement.
- It was requested that clarity be sought on what the Schools Forum meetings were to be used for in the context of the National Funding Formula for schools and the future role of Schools Forum.

ACTION: Ms E Williams

- A virtual meeting of Schools Forum Finance Group (SFFG) was requested to discuss the charging discrepancies on the Outdoor Education Advice Service with report back to the next Schools Forum on the actions taken.

ACTION: Mr Hickson

- The Chairman advised that he would be stepping down as the Chairman of the Schools Forum, and this would be with immediate effect. He thanked the forum for all their support through his term. Mr Hickson thanked Mr P Rowe on behalf of the Council for his contribution to the forum and wished him well.

2 DECLARATIONS OF INTEREST

There were none

3 MINUTES OF PREVIOUS MEETING

The minutes of the meeting held on the 16 January 2018 were agreed as an accurate record and signed by the Chairman.

4 OUTTURN AND DSG BALANCE

Mr J Hickson, Finance Director for Education, presented the Dedicated Schools Grant (DSG) Outturn Report.

The following points were raised and discussed:

- There was a typographical error in item 3.4 (i) with the amount of £1.3k. It should have read £1.3 million.
- The level of DSG reserve was questioned as to how big they should be. It was agreed that a benchmarking exercise would be completed to compare with other authorities.
- A member of the forum raised a question about the wording of item 3.2 (iii) which Mr Hickson agreed to re-word.

ACTION: Mr Hickson

The Chairman thanked Mr Hickson for his report

5 AUDIT COMBINED REPORT

Mrs S Harlock, Audit Manager and Mrs MA Stanford, Senior Auditor from Buckinghamshire County Council presented their report.

The following points were raised and discussed:

- The Audit team were compiling terms of reference with their internal teams and schools. Auditors would visit selected schools for three days, gather findings and share the recommendations report with the school.
- The forum requested a summary of the audit report to be shared.

ACTION: Mrs Harlock

- Schools were revisited after a year to monitor any changes and improvements made.

ACTION: Mrs Harlock

A member of the forum made the following observation:

- In the SVF Accounts Income section, trips for the smaller rural and urban secondary schools proved to be an inconvenience in sending through invoices for every small amount all the time. Mrs Harlock advised that the benefits of the audit trail were to demonstrate the control of the processes. The audit trail actions were different for different schools.

The Chairman thanked Mrs Harlock and Mrs Stanford for their report.

6 CONTINGENCY GROUP UPDATE

Mr D Hood, Cressex Community School, presented the outcome of the Contingency Panel meetings held in 2017-18.

The following points were raised:

- At the meeting held in June 2017, it was decided that all schools who met the criteria received funding.
- All schools were invited to apply for contingency funding and an appeal process was in place if required
- It was confirmed that the fund was only available for maintained schools, not academies. Academies were encouraged to contact the DfE.
- Schools were dealt with on a case by case basis and there were restrictions to what could be done due to limited criteria that could be applied.
- Requests for support with high needs funding could be considered by the Council but not as part of the contingency panel process
- The next group meeting would be held in March 2019.

7 SCHOOL BALANCES REPORT

Mr J Carter, Management Accountant, Buckinghamshire County Council, presented the report.

The following items were discussed:

- The revenue balances for maintained schools were now at £10.9million at the end of 2017-18.
- The insights into academy budgets were now available for the general public to view online. All academy accounts were available online which offered a high level of transparency. The forum would see if they could benchmark the financial position of maintained schools versus academies.

ACTION: Ms E Williams

- A dedicated team had been set up to support maintained schools that were in need of financial help
- It was agreed by the Schools Forum that schools that have excessive surplus balances would be required to report to Schools Forum on an annual basis

ACTION: Mr Carter

- A discussion took place on pooling all the resources across the schools.
- It was explained that if a school had a surplus and they became an academy, the school would take their surplus with them.
- Mr Carter agreed to develop a process, within the scheme for funding schools, of clawback for excessive balances. A report would be brought to the next forum meeting.

ACTION: Mr Carter

An update on Mandeville School was given by Mr J Hickson. The following points were discussed:

- The school's deficit at the end of 2017-18 was £790,000. The issue around turning Mandeville School into an academy was still at hand.

There was an earmarked reserve of £900,000 for The Mandeville School from 2016-17 set aside.

8 INCLUSION AND STRANDS: QUARTERLY

Ms S Callaghan, Director of Education, gave a presentation to forum members.

The following points were raised and discussed:

- Ms Callaghan suggested the forum consider how it would address budget pressures and meet the objectives of The Education and Skills Strategy to support the most vulnerable children by looking at all resources available across the different schools and contracts.
- A member advised instead of creating a new group that this task group be added to the Inclusion Hub.
- The Chairman advised that the forum's focus was on budgets and funding as well as where they could make a saving and where the funding was being spent on.
- There was no news on the PEN site application for a Free School.
- The next round of applications had not yet started

The Chairman thanked Ms Callaghan for her detailed report.

9 EXCLUSIONS: FEEDBACK FROM FUNDING GROUP

Mr A Rosen, Aylesbury High School, updated the forum on the meeting of the Schools Forum Funding Group on 2 March 2018.

Mr Rosen stated that the group had discussed the issues around the financial values the receiving school was getting against the work entailed both for Permanent Exclusions and Managed Moves. If the Exclusions money per pupil went up in value to £3000, then managed moves would also need to rise, to avoid perverse disincentives and recognise similar work. Mr Hickson agreed to continue looking at funding and report back to the forum.

ACTION: Mr Hickson

At its meeting on 16 January 2018, Schools Forum agreed to delegate to the Schools Forum Funding Sub Group, a review of the current local agreement for Charges for Permanently Excluded Pupils and to consider the options.

10 THERAPIES CONTRACT DEVELOPMENTS

Mrs M Gasper, Head of Service, CYP Therapies, briefed the forum on her presentation.

There would be a Stakeholder's Group, with a schools' focused session held on the 12 July 2018. This would be open to the public and all were invited.

The Chairman thanked Mrs Gasper for her presentation.

11 SCHOOLS FORUM FUNDING GROUP UPDATE

See point 9

12 DATE OF NEXT AND FUTURE MEETINGS

The next meeting would be held on the 25 September 2018 at Green Park.

CHAIRMAN



Buckinghamshire County Council Schools Forum

Report to the Schools Forum

Title:	School Forum Membership
Committee date:	25 th September 2018
Author:	Liz Williams, Head of Finance Children's Service
Contact officer:	Janaki Try, Senior Accountant - Education jtry@buckscc.gov.uk

1. Purpose of Agenda Item

- 1.1. The purpose of this agenda item is to set out proposals for amending membership of schools forum for consideration by Schools Forum.

2. Background

- 2.1. The Schools Forum's constitution sets out the rules for schools forum membership. The requirement to appoint new members is an opportunity to review current membership against the membership criteria specified in the constitution.
- 2.2. Additionally, given the number of schools converting to academies and joining Multi-Academy Trusts (MATs), it might be appropriate to reconsider the membership criteria set out in the constitution to better reflect the school community. This acknowledges the fact that the current make-up of the school community is subject to change.
- 2.3. Further analysis of data is set out in Appendix A.



3. Current Membership

3.1. The current membership is as follows:

Schools Forum 25th September 2018 - Proposals for Schools Forum Membership						
Schools by Type and pupil numbers				Current Members		
School Type	Total Schools	Pupil Numbers	% of Total Pupils	Maintained	Academy	Notes
Nursery Maintained	2	311	0%	1		
Primary Maintained	153	37,488	43%	7		2 Inf, 1 Jun, 4 Comb
Primary Academy	34	9,975	11%		3	(i) Padbury converted on 01/02/2018 (ii) Simon Kearey is Governor for both a maintained and an academy school.
Secondary Maintained	7	6,450	7%	2		
Secondary Academy/Free Schools	31	31,317	36%		6	1 All Through
Special Maintained	8	1,075	1%	2		
Special Academy	2	286	0%			
PRU Maintained	2	23	0%			
PRU Academy	1	105	0%		1	
Total	240	87,030	100%	12	10	22

4. School Forum Constitution

4.1. To comply with the current Schools Forum's constitution, the following changes in membership are proposed as follows:

Schools by Type	Current Members			Changes to comply with Constitution			Revised Membership		
	Maintained	Academy	Notes	Maintained	Academy	Notes	Maintained	Academy	
Nursery Maintained	1					No change	1		
Primary Maintained	7		2 Inf, 1 Jun, 4 Comb	2		2 Inf, 1 Jun, 6 Comb	9		
Primary Academy		3			-2	1 Primary (minimum)		1	
Secondary Maintained	2					2 Secondary (minimum)	2		
Second. Academy/Free Sch		6	1 All Through		-1	balance not defined		5	
Special Maintained	2					2 Special (minimum)	2		
Special Academy					1	1 Special (minimum)		1	
PRU Maintained				1		1 PRU (minimum)	1		
PRU Academy		1				1 alternative provision if there is one		1	
Total	12	10	22	3	-2		15	8	23

5. Pupil numbers and types of School

5.1. For Schools Forum to be representative of the current make-up of the school community, the split between maintained schools and academies will need to be adjusted. The following changes in membership are proposed :

Schools by Type	Current Members			Changes to comply with pupil numbers			Revised Membership		
	Maintained	Academy	Notes	Maintained	Academy	Notes	Maintained	Academy	Notes
Nursery Maintained	1					No change	1		
Primary Maintained	7		2 Inf, 1 Jun, 4 Comb	1			8		
Primary Academy			(i) Padbury converted on 01/02/2018 (ii) Simon Kearey is Governor for both a maintained and an academy school.		-1			2	
Secondary Maintained	2			-1			1		
Second. Academy/Free Sch		6	1 All Through			No change		6	
Special Maintained	2					No change	2		
Special Academy						1		1	
PRU Maintained						No change			
PRU Academy		1			1			2	
Total	12	10	22	0	1		12	11	23

6. Recommendations

6.1. To consider the proposal set out in this report and to recommend either

- a) To amend the membership to reflect the current rules set out in the Schools Forum constitution as set out in 4.1.
- OR**
- b) To amend the Schools Form constitution to better reflect the make-up of the schools community and make the changes in membership as set out in 5.1.



Buckinghamshire County Council Schools Forum

Report to the Schools Forum

Title:	Dedicated Schools Grant 2019-20
Committee date:	25 th September 2018
Author:	Liz Williams, Head of Finance Children's Service
Contact officer:	Janaki Try, Senior Accountant - Education jtry@buckscc.gov.uk

1. Purpose of Agenda Item

- 1.1. The purpose of this report is to update Schools Forum on the Dedicated Schools Grant 2019-20, and to seek approval from Schools Forum for the proposed 2019-20 schools funding formula.

2. Background

- 2.1. In July 2018 the Department for Education (DfE) published, the operational guidance for Schools revenue funding in 2019-20. The DfE have used the national funding formula to calculate the blocks within the Dedicated Schools Grant (DSG) that are allocated to local authorities.
- 2.2. It has also been confirmed in the guidance, that local authorities will continue to determine their local formula in 2020-21. Previously it had been stated that the Education & Skills Funding Agency (ESFA) would determine the formula for schools from April 2020 and fund schools directly (referred to as a "hard" funding formula). The guidance contains no detail on the requirements beyond 2020-21.
- 2.3. 2019-20 Illustrative allocations for Buckinghamshire County Council are as follows:

Year	Schools Block £m	High Needs £m	CSSB £m	Total DSG £m
2019-20	318.298	81.123	7.397	406.818

Early Years allocations are yet to be announced.



3. Schools Block

3.1. Illustrative 2019-20 LA allocations have been published, although final allocations will be published in December 2018. The final allocation will be based on pupil numbers recorded in the October 2018 census, plus any other later adjustments. The schools block will again be ring-fenced in 2019-20. Local authorities are able to transfer out up to 0.5% of their schools block with the agreement of their schools forum.

3.2. Schools block funding £318m in 2019-20 is an increase of £8m on 2018-19 (about 3%). In 2018-19 Buckinghamshire received the 6th lowest funding per pupil from the DfE but have gained in 2019-20 as it is expected to be the 15th lowest funded authority in the country.

3.3. The Council has worked closely with the Schools Forum to agree proposals for the two years 2018-19 and 2019-20 (with the assumption that NFF was to be implemented in 2020-21) and have adopted the following principles:

- a. Adopting the National Funding Formula factors from 2018/19 (This means using the minimum funding level per pupil, FSM Ever6 and Sparsity factors and removing the LAC factor)
- b. Prorate (scaling) of each factor agreed to match the available allocation of funding from the DfE.
- c. Continue to use a minus 1.5% minimum funding guarantee factor.
- d. Use capping of gains per pupil to pay for the cost of protecting schools where the formula reduces their budget by more than minus 1.5%.

3.4. The DfE has updated key aspects of the schools national funding formula. The changes in 2019-20 are as follows:

- At least a 1% per pupil increase for each school in 2019 to 2020 through the national funding formula compared to their 2017 to 2018 baseline, with the introduction of a new factor to enable local authorities to include this in their local formula.
- The minimum per pupil funding levels have increased by £200 per pupil in each phase to £3,500 for all primary schools and £4,800 for all secondary schools that have pupils in years 10 and 11.

- The DfE has reduced the primary low prior attainment factor value to £1,022 (before area cost adjustments) to balance the increase in the pupil cohort, thereby maintaining this factor at the same proportion of the overall pot.

3.5. The Council has considered these changes and concluded:

- That introducing a new factor for a 1% increase is not affordable in the formula as we are maintaining the principles and factors as agreed last year.
- The new minimum per pupil funding level is not affordable and these have also been reduced to affordable rates. We have modelled 2 options – excluding and including the additional £200 as detailed in Appendix B and C.
- The low prior attainment factor will be adjusted in the final agreed model once the updated data set is made available by the DfE.

4. Growth Fund

- 4.1. In 2018-19 Schools Forum agreed to the use of DSG balances for any shortfall on the locally determined required level of growth fund. Last year £1.7m was met from Schools Block with £700k funded from reserves.
- 4.2. In 2019-20 the full amount required of £2.5m is assumed to be met fully from Schools Block and this has been assumed in the models detailed in Appendix B and C.
- 4.3. Currently growth funding allocated to local authorities is based on what councils had planned to spend on growth in 2017-18. The DfE has announced that for 2019-20, growth funding will be allocated to local authorities using a new formulaic method based on lagged growth data. Growth allocations for 2019-20 will be based on pupil data from the October 2018 census. Therefore, it is not reflected in the recently published illustrative allocations. For modelling purposes we have used the 2018-19 allocations, as recommended by the DfE. Details of the new growth funding will be published in the DSG allocation in December 2018. Any changes to the allocations will need to be reflected in the final model.
- 4.4. Last year's locally agreed allocation methodology will again be used to fund projects in 2019-20. Appendix D details the projects updated for 2018-19 and projected for 2019-20.

5. Central School Services Block (CSSB)

- 5.1. In 2019-20, the ongoing responsibilities element of CSSB £2.743m is allocated broadly in the same way as previously. This means a 2.5% reduction (c. £70k) on 2018-19 allocations. Further work will be required to identify how this cost pressure can be met.
- 5.2. The DfE have now confirmed that funding for historic commitments element will be allocated at the same level as in 2018-19 (£4.654m). The DfE's expectation remains that this element of expenditure will reduce over time as contracts and other commitments reach their end points and the DfE will continue to monitor this expenditure year-on-year.
- 5.3. From 2020-21, the DfE will start to reduce the historic commitments element of the CSSB where local authorities' expenditure has not reduced. The rationale being that the DfE do not believe it is fair to maintain indefinitely significant differences in funding between local authorities which reflect historic decisions. Further work will be required to identify areas where historic commitments can be reduced.

6. High Needs Block

- 6.1. A potential £3m pressure has been identified for 2019-20, particularly in relation to the costs associated with out of county specialist provision for pupils with high needs and continued demand for special school places. A summary of pressures on the high needs block, compared with previous assumptions, is given in Appendix E. Work is continuing through the Inclusion Hub to manage demand for Education, Health and Care Plans (EHCPs) and for independent specialist provision however the high needs block remains under pressure. Whilst the actions in place will impact on managing costs further ways to support the pressures in the high needs block need to be found.
- 6.2. Following the consultation conducted last year with schools, it was agreed in principle, that the £650k (0.22%) transferred to High Needs in 2018-19 was also to be made available in 2019-20, and therefore this has been built in to the formula funding rate models shown in Appendix B and C. Whilst this decision was made in principle the operational guidance for 2019-20 states that decisions can only be

made on an annual basis and therefore it will be necessary to consult with schools during the autumn of 2018 to confirm that decision.

6.3. The operational guidance states that any local authority wishing to make a transfer should consult with all local maintained schools and academies, and schools forum should take into account the views of the schools responding before giving their approval. If agreement cannot be made with the Schools Forum the Local authority must submit a disapplication request by the deadline of 30th November 2018. With this deadline in mind, any proposal for consultation on this issue will need to be taken at this meeting, and this is detailed in the recommendations.

6.4. Local authorities may transfer up to 0.5% of their schools block funding into another block with the approval of their schools forum. The illustrative schools block allocation for Buckinghamshire in 2019-20 is £318.298m, a 0.5% transfer would be £1.591m, and this too has been modelled in Appendix B and C to show the impact of a 0.5% transfer.

7. DSG Balances

7.1. With effect from 2019-20 the DfE is planning to tighten up the rules on DSG balances, particularly in respect of local authorities who are rolling forward a DSG deficit. From the end of the current financial year local authorities with a DSG deficit of more than 1% will need to report to the DfE setting out the plans to bring DSG back in to balance. There will be a further consultation on these changes in the autumn.

7.2. Currently Buckinghamshire has a positive DSG reserve but pressures on the High Needs Block and Central School Services Block means we need to keep this under review.

8. Recommendations

8.1. Appendices A to D sets out information that will help School Forum members when considering the following recommendations:

- 1. To continue with the principles adopted last year.**
- 2. To agree to consult with schools on the transfer from Schools Block to the High Needs Block.**



9. Appendices

Appendix A

Shows updated 2018-19 budgets at individual school level, **for reference only**.

Appendix B

Shows the following:

The 2019-20 funding formula rates as illustrated in last year's consultation **for reference only** as this does not include the transfer to High Needs (£650k) nor the element of Growth Fund previously met from DSG reserves.

2018-19 Final funding formula rates

Model 1 Reflects the formula funding rates as set out in the November 2017 consultation. With MFL funding rates reduced to balance to DSG allocation and assumes transfer of £650k (0.2%) to High Needs.

Model 2 Reflects the £200 increase in per pupil funding for MFL in 2019-20 with funding formula rates reduced to balance to DSG allocation and assumes transfer of £650k (0.2%) to High Needs.

Model 3 Reflects the formula funding rates as set out in the November 2017 consultation. With MFL funding rates reduced to balance to DSG allocation and assumes transfer of £1.591m (0.5%) to High Needs.

Model 4 Reflects the £200 increase in per pupil funding for MFL in 2019-20 with funding formula rates reduced to balance to DSG allocation and assumes transfer of £1.591m (0.5%) to High Needs.

Appendix C

Shows Models 1 - 4 at individual school level. The comparison with rates that were agreed after consultation last year does not reflect the final decisions to transfer £650k to High Needs Block nor the element of Growth Fund previously met from DSG reserves.

MFG protection at -1.5% is shown as a positive adjustment in columns G – I. Gains cap is shown as a negative adjustment in columns G – I.



Appendix D

Shows an update on the use for Growth fund for 2018-19 and projected spend for 2019-20.

Appendix E

Shows a summary of the High Needs budgets for 2019-20

School Name	Type	Sector	Final Budget 2017/18 (A)	Model Budget 3.022 (B)	Final 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)
The Disraeli School	C	Primary	1,952,042	2,073,131	2,196,833	121,090	244,791	123,701	505	523	552	91,432	0	0
Oak Green School	C	Primary	1,767,871	1,798,750	1,889,942	30,879	122,071	91,192	458	464	490	91,226	0	0
Buckingham Park C of E School	C	Primary	1,295,967	1,356,701	1,477,750	60,734	181,784	121,049	354	354	386	2,929	-14,930	-6,551
Cedar Park School	C	Primary	717,632	738,421	743,535	20,789	25,903	5,115	210	210	211	0	0	0
Millbrook Combined School	C	Primary	1,826,198	1,808,031	1,902,872	-18,166	76,675	94,841	463	463	485	143,393	358	35,826
Mary Towerton School	I	Primary	211,042	210,944	292,426	-97	81,385	81,482	27	27	48	1,502	7,435	14,567
Bledlow Ridge School	C	Primary	565,295	576,962	561,313	11,667	-3,982	-15,649	151	151	148	0	0	0
The Downley School	C	Primary	1,380,106	1,443,958	1,452,763	63,853	72,658	8,805	422	422	421	0	-1,893	-2,305
Chalfont Valley E-ACT Primary Academy	P(A)	Primary	565,126	585,897	572,177	20,771	7,050	-13,721	127	127	125	-3,699	-2,071	0
Princes Risborough Primary Academy	P(A)	Primary	943,195	1,017,116	1,015,135	73,922	71,940	-1,981	252	264	271	18,045	0	0
Denham Green E-ACT Primary Academy	P(A)	Primary	698,013	723,488	769,236	25,475	71,223	45,748	166	166	181	0	0	0
Lace Hill Academy	P(A)	Primary	574,498	567,717	665,774	-6,781	91,276	98,057	138	138	168	31,343	583	0
Chalfont St Giles Infant School	I	Primary	702,983	697,679	662,528	-5,304	-40,455	-35,150	181	181	165	45,005	13,223	23,705
George Grenville Academy	P(A)	Primary	694,703	721,527	718,477	26,825	23,775	-3,050	169	169	167	-23,312	-21,049	0
Ivingswood Academy	P(A)	Primary	774,523	804,938	857,577	30,415	83,054	52,639	174	174	187	-15,252	-32,029	-12,030
Cheddington Combined School	C	Primary	752,725	782,839	762,560	30,113	9,835	-20,279	218	218	209	0	0	-156
Chenies School	C	Primary	403,741	404,292	386,525	550	-17,217	-17,767	94	94	86	0	0	0
Newtown Infant School	I	Primary	787,691	822,458	747,370	34,767	-40,321	-75,088	204	204	181	136	-12,483	-9,851
Dagnall School	I	Primary	195,044	195,097	206,455	53	11,411	11,358	24	24	25	-3,732	3,585	5,253
Denham Village Infant School	I	Primary	242,903	242,505	183,184	-398	-59,720	-59,322	36	36	17	6,366	13,696	2,899
Dorney Academy	P(A)	Primary	714,171	743,988	734,344	29,817	20,173	-9,645	194	194	199	-6,694	0	-4,794
Drayton Parslow Village School	I	Primary	256,590	256,010	255,209	-579	-1,381	-801	44	44	42	4,375	8,695	12,355
Dropmore Infant School	I	Primary	302,136	306,373	283,463	4,237	-18,672	-22,910	57	57	52	-2,242	0	0
East Claydon School	I	Primary	194,079	198,527	242,614	4,449	48,536	44,087	24	24	36	-5,303	-8,712	-6,350
Edlesborough School	C	Primary	761,428	795,118	772,061	33,690	10,633	-23,057	218	218	208	-9,263	-5,299	-2,921
Fulmer Infant School	I	Primary	323,986	323,210	335,731	-775	11,746	12,521	65	65	70	0	0	1,783
Roundwood Primary School	C	Primary	744,788	738,644	742,286	-6,143	-2,501	3,642	168	168	171	118,914	88,933	78,685
Haddenham Community Infant School	I	Primary	386,697	391,613	388,234	4,917	1,537	-3,379	90	90	91	0	0	0
Marsh First School	I	Primary	713,216	744,399	763,583	31,183	50,367	19,184	173	173	178	3,743	-15,020	0
West Wycombe Combined School	C	Primary	740,900	771,552	651,561	30,652	-89,339	-119,991	196	196	160	383	0	0
Hyde Heath Infant School	I	Primary	314,816	314,665	323,144	-151	8,328	8,480	66	66	67	-2,819	0	0
Ickford Combined School	P(A)	Primary	488,729	494,044	507,196	5,314	18,467	13,153	130	130	137	0	0	0
Iver Village Junior School	J	Primary	748,819	742,949	862,497	-5,870	113,678	119,548	178	178	212	34,628	1,942	4,546
Jordans School	I	Primary	323,034	321,835	316,061	-1,199	-6,973	-5,774	67	67	65	1,388	2,515	745
Ley Hill School	C	Primary	748,815	774,885	770,062	26,070	21,248	-4,823	212	212	208	0	0	0
Little Kingshill Combined School	C	Primary	720,109	743,801	755,542	23,692	35,433	11,740	206	206	208	0	0	0
Prestwood Infant School	I	Primary	649,528	674,095	659,584	24,568	10,056	-14,511	176	176	173	0	0	0
Steeple Claydon School	C	Primary	622,934	637,531	669,203	14,597	46,269	31,671	161	161	172	0	0	0
Stoke Mandeville Combined School	C	Primary	720,100	776,874	777,611	56,773	57,511	737	198	208	207	0	0	0
Thornborough Infant School	I	Primary	241,744	241,320	220,823	-424	-20,922	-20,497	39	39	30	0	3,994	0
Tylers Green First School	I	Primary	653,210	676,102	660,775	22,892	7,565	-15,327	182	182	179	0	0	0
The Meadows Combined School	C	Primary	676,619	682,448	644,808	5,829	-31,810	-37,639	161	161	149	26,989	0	0
Booker Hill School	C	Primary	900,952	893,109	892,938	-7,843	-8,014	-171	208	208	208	95,233	36,739	31,358
Ash Hill Primary School	C	Primary	993,452	984,196	987,069	-9,256	-6,383	2,873	208	208	209	97,882	39,472	47,367
Farnham Common Junior School	J	Primary	816,135	849,099	851,185	32,964	35,050	2,086	235	235	234	0	0	-3,904
Woodside Junior School	J	Primary	911,188	903,462	929,287	-7,726	18,099	25,825	230	230	238	89,500	42,841	40,337
Holmer Green First School	I	Primary	666,697	695,573	688,334	28,876	21,637	-7,239	178	178	175	-3,494	-3,302	-998
Chalfont St Peter Infant School	I	Primary	662,151	676,305	653,447	14,154	-8,704	-22,859	179	179	176	8,363	0	0
Broughton Junior School	J	Primary	860,987	858,931	895,927	-2,057	34,940	36,996	222	222	236	36,405	0	993
Little Chalfont Primary School	C	Primary	783,152	810,344	824,277	27,192	41,125	13,934	227	227	229	0	0	0
Carrington Junior School	J	Primary	845,592	909,412	871,829	63,820	26,237	-37,583	234	242	229	0	-4,648	-8,993
Haydon Abbey Combined School	C	Primary	1,728,454	1,771,048	1,785,417	42,594	56,963	14,369	444	444	451	81,193	0	0
Grendon Underwood Combined School	C	Primary	674,508	685,802	700,279	11,294	25,771	14,478	186	186	190	11,039	0	0
Iver Heath Junior School	J	Primary	894,569	919,647	917,452	25,079	22,883	-2,195	236	236	232	9,199	0	0

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Bedgrove Junior School	J	Primary	1,415,079	1,483,074	1,573,559	67,994	158,480	90,486	450	450	478	-4,255	-327	-32,259
Bedgrove Infant School	I	Primary	1,195,325	1,251,790	1,235,233	56,464	39,908	-16,556	362	362	356	0	-15,939	0
Carrington Infant School	I	Primary	684,773	734,514	721,248	49,742	36,475	-13,267	180	186	182	0	-3,434	0
Broughton Infant School	I	Primary	671,778	692,777	690,398	20,999	18,620	-2,379	178	178	175	5,909	0	0
Elmhurst School	C	Primary	1,541,541	1,610,845	1,640,169	69,304	98,628	29,325	389	389	400	25,164	0	0
Chalfont St. Giles Junior School	J	Primary	780,072	810,736	865,378	30,665	85,307	54,642	213	213	231	-2,416	0	0
Oakridge School	C	Primary	1,610,193	1,656,928	1,550,920	46,735	-59,273	-106,008	387	387	361	59,578	0	0
Butlers Court Combined School	C	Primary	1,390,506	1,456,011	1,452,144	65,505	61,638	-3,867	426	426	422	0	-12,085	-9,245
The John Hampden School	I	Primary	926,717	962,991	869,517	36,275	-57,200	-93,474	285	285	257	0	0	0
Chestnut Lane Infant School	I	Primary	662,030	687,171	685,305	25,141	23,275	-1,866	181	181	180	-1,104	0	0
Manor Farm Infant School	I	Primary	784,584	819,501	830,044	34,918	45,461	10,543	220	220	225	0	-9,275	-19,381
Chartridge Combined School	C	Primary	745,757	766,332	782,157	20,575	36,400	15,825	210	210	210	69	0	0
Juniper Hill School	C	Primary	1,286,122	1,379,938	1,390,263	93,816	104,141	10,325	408	420	420	0	0	-4,916
Holmer Green Junior School	J	Primary	824,270	854,153	871,729	29,883	47,459	17,576	237	237	239	0	0	-15,884
Tylers Green Middle School	J	Primary	839,523	867,804	884,909	28,280	45,386	17,106	254	254	255	0	0	-4,989
Prestwood Junior School	J	Primary	790,505	821,106	846,743	30,601	56,238	25,637	226	226	231	0	0	-10,665
Thomas Harding Junior School	P(A)	Primary	908,689	949,534	941,704	40,844	33,014	-7,830	238	238	237	0	-8,456	-1,119
Elmtree School	I	Primary	701,373	750,686	771,513	49,313	70,140	20,827	171	179	180	15,461	0	-3,207
Thomas Hickman School	C	Primary	1,531,168	1,600,375	1,670,244	69,207	139,076	69,869	388	388	406	28,957	0	0
Burford School	C	Primary	1,318,853	1,381,302	1,406,690	62,449	87,837	25,388	422	422	430	0	-7,830	-23,884
Bearbrook Combined School	C	Primary	1,679,599	1,752,754	1,768,795	73,155	89,196	16,042	470	470	475	35,280	0	-24,492
Lent Rise Combined School	P(A)	Primary	1,501,656	1,565,539	1,571,673	63,883	70,017	6,134	451	451	449	0	-13,040	-344
Lane End Primary School	C	Primary	646,566	664,768	711,214	18,202	64,648	46,446	148	148	158	16,607	0	-3,055
Chepping View Primary Academy	P(A)	Primary	1,733,054	1,708,781	1,711,145	-24,273	-21,909	2,364	426	426	429	125,402	15,037	37,654
Hannah Ball Infant School	I	Primary	818,487	854,791	797,311	36,304	-21,175	-57,480	193	193	179	5,740	-8,340	0
Claytons Primary School	C	Primary	1,027,122	1,102,288	1,099,372	75,167	72,250	-2,917	300	312	309	4,465	0	0
Hughenden Primary School	C	Primary	621,252	647,998	714,549	26,746	93,297	66,551	161	161	178	0	-3,319	0
Buckingham Primary School	C	Primary	1,576,935	1,650,547	1,544,142	73,612	-32,793	-106,405	495	495	458	0	0	-4,004
Aston Clinton School	C	Primary	1,256,654	1,346,639	1,360,485	89,984	103,831	13,846	375	385	388	0	-2,713	-5,749
Whitchurch Combined School	C	Primary	722,765	737,622	772,245	14,856	49,480	34,623	203	203	213	2,197	0	0
Widmer End Combined School	C	Primary	759,132	792,810	796,709	33,678	37,577	3,899	211	211	212	-758	-1,698	-9,079
Spinfield School	C	Primary	745,388	771,774	784,975	26,386	39,587	13,202	214	214	215	0	0	0
Waterside Combined School	C	Primary	703,750	709,207	724,086	5,458	20,336	14,879	164	164	165	26,841	0	0
Long Crendon School	C	Primary	729,915	756,064	751,187	26,150	21,272	-4,877	213	213	211	0	0	0
Manor Farm Community Junior	J	Primary	841,459	879,443	875,841	37,984	34,382	-3,602	241	241	239	-10,522	0	0
Stokenchurch Primary School	C	Primary	1,647,103	1,725,269	1,660,128	78,167	13,025	-65,142	505	505	481	0	-14,040	-7,383
Iver Heath Infant School	I	Primary	715,722	746,846	740,141	31,123	24,419	-6,704	179	179	178	9,793	-1,911	0
Farnham Common Infant School	I	Primary	660,765	686,160	662,096	25,395	1,331	-24,064	179	179	172	0	0	0
Haddenham Junior School	J	Primary	903,509	939,908	989,089	36,399	85,580	49,181	273	273	286	0	0	-6,445
Turnfurlong Junior School	J	Primary	1,186,293	1,225,002	1,277,023	38,709	90,730	52,021	359	359	362	11,890	0	0
Elangeni School	J	Primary	801,260	825,521	842,333	24,261	41,074	16,813	238	238	238	0	0	-8,600
Ashmead Combined School	C	Primary	2,137,831	2,170,052	2,205,439	32,221	67,609	35,388	590	590	606	114,245	0	0
William Harding Combined School	C	Primary	2,167,809	2,324,196	2,367,743	156,387	199,934	43,547	658	674	676	14,913	-29,541	-22,137
Turnfurlong Infant School	I	Primary	959,592	1,003,568	974,486	43,976	14,894	-29,082	270	270	262	0	-16,061	-2,100
Robertswood School	C	Primary	1,328,176	1,390,194	1,356,744	62,018	28,568	-33,450	394	394	385	0	-2,147	0
Iver Village Infant School	I	Primary	675,833	705,042	705,960	29,208	30,127	919	173	173	175	0	-3,106	0
Waddesdon Village Primary School	C	Primary	774,884	800,941	802,443	26,057	27,559	1,502	218	218	219	0	0	0
Halton Community Combined School	C	Primary	715,895	725,117	761,713	9,221	45,818	36,597	192	192	204	19,920	0	0
Naphill and Walters Ash School	C	Primary	1,270,557	1,327,150	1,350,475	56,593	79,918	23,325	387	387	392	0	0	0
THE BOURTON MEADOW ACADEMY	P(A)	Primary	1,893,618	1,975,442	1,928,006	81,825	34,389	-47,436	613	613	594	0	-15,415	-36,047
Holtspur School	C	Primary	808,404	871,310	891,407	62,905	83,003	20,097	218	228	232	1,046	0	-8,801
Highworth Combined School	C	Primary	1,522,451	1,619,378	1,661,937	96,928	139,487	42,559	384	396	407	42,107	0	0
The Stoke Poges School	C	Primary	1,431,493	1,498,444	1,526,767	66,951	95,274	28,323	418	418	425	0	-17,478	-20,747
Foxes Piece School	C	Primary	854,838	847,659	909,199	-7,179	54,361	61,540	210	210	227	62,289	6,014	0

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St James & St John C of E Primary School	C	Primary	630,320	625,519	691,751	-4,801	61,431	66,232	139	139	158	83,075	64,471	68,970
Marsh Gibbon C of E School	I	Primary	560,622	577,497	602,918	16,875	42,297	25,421	157	157	166	1,654	0	0
North Marston C of E School	C	Primary	438,060	444,974	420,302	6,914	-17,758	-24,672	106	106	99	0	0	0
Padbury Cof E School	I	Primary	442,627	439,915	460,316	-2,712	17,690	20,402	92	92	98	60,674	56,251	55,138
St Michaels C of E Combined School	C	Primary	720,492	739,470	772,240	18,978	51,748	32,770	202	202	212	0	0	0
Whaddon First School	I	Primary	269,878	269,149	264,661	-730	-5,217	-4,487	48	48	44	-165	3,443	8,579
St Mary's C of E School	C	Primary	1,441,154	1,509,254	1,511,074	68,100	69,921	1,820	450	450	448	0	-10,400	-28,420
Bierton C of E Combined School	C	Primary	944,176	986,921	1,008,613	42,746	64,438	21,692	279	279	285	0	0	-199
BRILL C of E SCHOOL	P(A)	Primary	630,985	649,878	662,267	18,894	31,283	12,389	175	175	182	0	0	0
High Ash C of E School	C	Primary	885,462	925,854	968,124	40,392	82,663	42,271	263	263	276	-3,872	-1,205	-11,117
Stone C of E Combined School	C	Primary	717,452	746,293	727,449	28,842	9,997	-18,844	208	208	200	0	0	0
Wendover C of E Junior School	J	Primary	1,093,813	1,135,565	1,261,908	41,752	168,095	126,343	340	340	379	0	0	0
Weston Turville C of E School	C	Primary	732,579	765,285	767,952	32,706	35,373	2,667	202	202	203	0	0	-14,409
Wingrave C of E Combined School	C	Primary	676,246	693,128	694,609	16,881	18,363	1,482	183	183	182	5,643	0	0
St George's C of E Infant School	I	Primary	693,420	703,533	689,984	10,113	-3,436	-13,549	179	179	174	17,010	0	0
Chesham Bois C of E Combined School	P(A)	Primary	780,486	802,141	776,209	21,655	-4,276	-25,932	224	224	217	0	0	0
Coleshill C of E Infant School	I	Primary	289,420	288,569	301,093	-851	11,672	12,523	55	55	58	1,289	3,711	0
Great Missenden C of E Combined School	P(A)	Primary	1,323,005	1,378,662	1,446,013	55,657	123,008	67,351	415	415	434	0	-4,885	-8,517
Lee Common C of E School	I	Primary	303,035	302,050	295,581	-985	-7,453	-6,468	60	60	57	333	516	0
Curzon C of E Combined School	C	Primary	590,786	611,089	590,717	20,303	-68	-20,371	154	154	147	0	0	0
Great Kimble C of E School	P(A)	Primary	327,105	325,933	318,167	-1,172	-8,938	-7,766	66	66	64	2,652	0	7,119
Great Kingshill C of E Combined School	C	Primary	1,245,559	1,304,951	1,312,800	59,392	67,241	7,849	403	403	404	-8,980	-2,538	-19,650
Longwick C of E Combined School	C	Primary	719,980	751,742	743,268	31,762	23,289	-8,473	206	206	202	-1,443	-797	0
Marlow C of E Infant School	I	Primary	639,868	665,538	667,098	25,670	27,230	1,560	180	180	180	696	0	0
Monks Risborough C of E Primary School	C	Primary	743,568	769,708	774,740	26,140	31,172	5,032	206	206	206	0	0	-6,899
St. Mary's Farnham Royal Church of England Primary School	C	Primary	1,161,659	1,215,848	1,193,914	54,190	32,255	-21,934	306	306	299	24,097	-637	0
Twyford C of E School	I	Primary	390,789	394,959	391,677	4,170	889	-3,282	92	92	91	-329	0	0
Maids Moreton C of E School	I	Primary	316,009	320,841	253,656	4,832	-62,353	-67,185	65	65	43	0	0	1,206
Newton Longville C of E Primary School	C	Primary	745,462	767,467	776,136	22,005	30,674	8,669	207	207	209	7,579	0	0
Great Horwood C of E Combined School	P(A)	Primary	499,071	507,027	545,358	7,956	46,287	38,331	127	127	138	981	0	-6,576
Westcott C of E School	I	Primary	376,629	388,659	375,404	12,030	-1,226	-13,256	84	84	81	-9,691	0	0
Mursley C of E School	I	Primary	252,395	251,872	246,761	-523	-5,634	-5,111	44	44	41	-2,945	4,315	3,483
Hawridge & Cholesbury School	C	Primary	711,541	742,986	770,254	31,445	58,713	27,268	185	185	194	0	-1,192	0
Haddenham St Marys C of E School	I	Primary	536,499	548,232	588,833	11,733	52,334	40,601	147	147	159	0	0	0
Quainton C of E Combined	C	Primary	706,813	737,994	641,229	31,181	-65,584	-96,765	199	199	166	-10,193	-13,728	-17,910
Oakley C of E Combined School	C	Primary	385,953	390,970	418,032	5,016	32,079	27,063	87	87	96	0	0	0
Winslow C of E Combined School	C	Primary	1,230,350	1,287,375	1,224,702	57,026	-5,648	-62,674	369	369	345	-3,484	-19,259	-6,316
St Peter's C of E Combined School	C	Primary	846,854	839,668	853,219	-7,186	6,365	13,552	207	207	211	69,483	26,547	24,970
Swanbourne C of E School	J	Primary	573,346	568,941	591,430	-4,405	18,084	22,489	114	114	120	127,882	122,008	121,198
Cuddington & Dinton C of E School	C	Primary	720,819	715,054	725,221	-5,764	4,402	10,167	177	177	180	78,397	50,090	50,774
Marsworth C of E Infant School	I	Primary	203,542	203,830	192,995	288	-10,547	-10,835	29	29	23	-6,869	0	7,515
St Mary's C of E Primary School	C	Primary	1,088,958	1,136,331	1,148,216	47,374	59,258	11,884	329	329	331	0	0	0
Chalfont St Peter Church of England Academy	P(A)	Primary	1,129,657	1,176,387	1,193,662	46,730	64,005	17,275	347	347	354	-12,221	-9,405	-11,961
Little Missenden C of E Infant School	I	Primary	246,284	245,835	249,166	-449	2,882	3,331	41	41	40	0	5,099	6,523
SEER GREEN C E SCHOOL	P(A)	Primary	774,296	803,193	769,585	28,897	-4,711	-33,608	217	217	206	0	0	0
St Mary & All Saints C of E Primary School	C	Primary	1,303,478	1,353,558	1,366,491	50,080	63,013	12,934	414	414	418	0	0	0
Cadmore End C of E Combined School	C	Primary	322,085	320,780	304,576	-1,306	-17,509	-16,204	64	64	59	8,228	8,180	1,814
Frieth C of E Combined School	C	Primary	505,098	518,071	526,199	12,973	21,101	8,128	131	131	134	0	0	0
Hazlemere C of E Combined School	C	Primary	772,590	801,283	807,155	28,693	34,565	5,872	220	220	219	0	0	-2,447
High Wycombe C of E Combined School	C	Primary	793,077	796,811	781,162	3,734	-11,915	-15,649	207	207	204	22,477	0	0
Ibstone C of E Infant School	I	Primary	217,959	217,756	278,416	-203	60,457	60,660	31	31	47	3,151	10,257	0
St John's C of E Combined School	C	Primary	836,752	865,478	867,098	28,727	30,347	1,620	257	257	254	-1,442	0	0
Little Marlow C of E School	I	Primary	378,962	384,466	378,095	5,504	-867	-6,371	85	85	84	2,535	0	0
Radnage C of E Primary School	I	Primary	391,704	392,497	387,765	793	-3,939	-4,731	93	93	91	0	0	0

School Name	Type	Sector	Final Budget 2017/18 (A)	Model Budget 3.022 (B)	Final 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)
Speen C of E School	I	Primary	254,068	253,475	220,437	-593	-33,630	-33,038	42	42	32	6,975	10,733	2,531
St Paul's C of E Combined School	C	Primary	753,461	780,421	786,449	26,959	32,987	6,028	215	215	217	0	0	0
St Nicolas C of E Combined School Taplow	P(A)	Primary	778,381	809,007	801,414	30,626	23,033	-7,593	217	217	214	0	-1,220	-8,136
Holy Trinity C of E School	J	Primary	1,073,534	1,123,924	1,161,807	50,390	88,273	37,883	329	329	340	-2,771	-817	-7,743
St Peter's Catholic Primary School	C	Primary	688,914	716,481	699,471	27,566	10,557	-17,009	190	190	182	0	0	-12,086
St Edward's Catholic Junior School	J	Primary	905,726	935,396	956,501	29,670	50,776	21,105	248	248	254	7,385	0	0
St. Joseph's Catholic Primary School	C	Primary	1,293,993	1,355,463	1,285,131	61,470	-8,862	-70,332	397	397	373	0	-7,752	-22,185
St Joseph's Catholic Infant School	I	Primary	701,762	732,770	681,869	31,008	-19,893	-50,901	181	181	168	0	-3,181	0
Our Lady's Catholic Primary School	C	Primary	763,110	783,823	792,718	20,713	29,608	8,895	216	216	217	5,408	0	0
St Louis Catholic Primary School	C	Primary	1,039,180	1,029,892	1,145,633	-9,288	106,452	115,741	268	268	301	49,869	8,301	29,009
King's Wood School	C	Primary	1,660,458	1,699,632	1,675,010	39,174	14,552	-24,621	407	422	413	125,653	2,854	19,642
Chiltern Hills Academy	S(A)	Secondary	3,445,563	3,587,717	3,838,181	142,154	392,618	250,464	700	700	755	39,000	0	0
THE HIGHCREST ACADEMY	S(A)	Secondary	4,068,918	4,046,202	4,045,187	-22,716	-23,731	-1,015	769	769	768	273,092	0	0
Burnham Park E-ACT Academy	S(A)	Secondary	2,276,845	2,375,739	1,862,340	98,894	-414,505	-513,399	426	426	328	-29,854	-54,018	-76,735
Buckinghamshire UTC	S(A)	Secondary	453,124	447,594	820,209	-5,530	367,086	372,616	66	66	129	18,186	6,789	21,209
The Buckingham School	U	Secondary	3,978,146	4,163,974	4,206,154	185,828	228,008	42,180	846	846	858	0	0	0
Sir Thomas Fremantle	S(A)	Secondary	1,708,361	1,780,860	2,010,730	72,498	302,369	229,870	367	367	417	-28,744	-39,974	-38,139
Khalsa Secondary Academy	S(A)	Secondary	1,686,469	1,728,988	1,951,090	42,519	264,621	222,102	323	323	370	23,801	0	0
Bourne End Academy	S(A)	Secondary	2,591,020	2,795,846	2,801,069	204,825	210,048	5,223	523	541	538	0	-13,165	-1,267
JOHN HAMPDEN GRAMMAR SCHOOL	S(A)	Secondary	3,198,852	3,440,933	3,497,227	242,081	298,375	56,293	766	766	765	0	0	0
The Grange School	U	Secondary	5,391,744	5,645,266	5,610,033	253,522	218,289	-35,233	1,173	1,173	1,162	0	0	0
PRINCES RISBOROUGH SCHOOL	S(A)	Secondary	3,761,429	4,021,540	3,893,490	260,111	132,062	-128,049	813	833	806	-43,066	-45,158	-60,110
The Misbourne School	S(A)	Secondary	3,794,543	4,008,675	4,055,202	214,132	260,658	46,526	809	821	853	0	0	0
John Colet School	S(A)	Secondary	4,076,813	4,247,740	4,376,983	170,927	300,170	129,243	910	910	943	-20,603	0	0
BURNHAM GRAMMAR SCHOOL	S(A)	Secondary	3,484,230	3,552,768	3,655,891	68,538	171,661	103,123	784	784	807	48,166	0	0
AYLESBURY HIGH SCHOOL	S(A)	Secondary	3,861,456	4,105,761	4,160,389	244,305	298,933	54,627	914	914	917	-4,058	0	0
Dr. Challoner's High School	S(A)	Secondary	3,521,314	3,723,934	3,879,240	202,621	357,927	155,306	829	829	857	-15,120	0	0
Sir Henry Floyd Grammar School	S(A)	Secondary	3,654,520	3,854,205	3,978,832	199,685	324,313	124,628	858	858	880	0	0	0
Mandeville School	U	Secondary	3,923,118	3,965,486	4,050,386	42,368	127,268	84,900	747	747	771	159,148	0	0
Holmer Green Senior School	S(A)	Secondary	3,348,489	3,618,561	3,794,961	270,072	446,472	176,400	716	742	777	-58,044	-51,685	-22,478
Cressex Community School	U	Secondary	4,110,562	4,095,735	3,953,357	-14,827	-157,205	-142,378	740	740	737	254,940	0	8,858
CHESHAM GRAMMAR SCHOOL	S(A)	Secondary	3,765,687	3,921,586	4,025,965	155,899	260,278	104,379	873	873	877	0	0	0
THE BEACONSFIELD SCHOOL	S(A)	Secondary	3,488,322	3,636,832	3,636,439	148,510	148,117	-393	734	734	732	0	0	0
Sir William Ramsay School	S(A)	Secondary	4,047,436	4,283,963	4,268,029	236,527	220,592	-15,934	859	875	866	13,342	0	-2,507
AMERSHAM SCHOOL	S(A)	Secondary	3,420,451	3,555,964	3,530,778	135,513	110,327	-25,186	730	730	722	-7,425	0	0
Aylesbury Grammar School	S(A)	Secondary	3,934,538	4,173,142	4,186,703	238,605	252,166	13,561	929	929	924	-138	0	0
The Royal Latin School	S(A)	Secondary	3,617,481	3,939,554	3,946,508	322,073	329,027	6,954	877	877	872	-65,664	0	0
Wycombe High School	S(A)	Secondary	3,961,576	4,285,444	4,241,647	323,868	280,071	-43,797	954	954	944	0	0	0
Dr Challoner's Grammar School	S(A)	Secondary	3,890,373	4,150,682	4,201,121	260,309	310,749	50,439	924	924	927	-51,098	0	0
Sir William Borlase's Grammar	S(A)	Secondary	2,817,380	2,987,233	3,007,732	169,853	190,352	20,499	665	665	663	-11,478	0	0
Saint Michael's Catholic School	U	Secondary	4,321,680	4,439,669	4,544,318	117,989	222,638	104,649	1,052	1,052	1,076	106,762	0	0
Brookmead School	C	Primary	1,086,843	1,121,354	1,139,475	34,511	52,633	18,121	330	330	336	18,051	0	0
Overstone Combined School	C	Primary	823,849	855,033	915,926	31,184	92,076	60,893	248	248	265	0	0	-5,935
Hamilton Academy	P(A)	Primary	2,153,089	2,246,910	2,294,452	93,821	141,362	47,542	619	619	630	0	-30,390	-31,275
Beechview School	P(A)	Primary	732,104	722,813	816,774	-9,291	84,670	93,961	158	158	182	77,815	55,670	15,458
Castlefield School	C	Primary	2,253,018	2,327,771	2,417,424	74,752	164,405	89,653	556	556	577	100,497	0	0
Brushwood Junior School	J	Primary	916,960	947,946	1,034,966	30,987	118,006	87,019	255	255	277	13,624	0	-3,690
Loudwater Combined School	C	Primary	766,324	800,674	796,968	34,349	30,644	-3,705	210	210	208	0	0	-539
Danesfield School	C	Primary	1,276,494	1,337,400	1,384,555	60,907	108,062	47,155	410	410	422	-6,434	-7,890	-5,811
The Gerrards Cross C.E. School	P(A)	Primary	1,343,793	1,400,377	1,403,185	56,583	59,392	2,809	421	421	420	-791	-117	-12,913
Beaconsfield High School	S(A)	Secondary	3,426,309	3,625,109	3,834,181	198,799	407,872	209,073	807	807	847	-21,164	0	0
CHALFONTS COMMUNITY COLLEGE	S(A)	Secondary	6,225,001	6,543,052	6,313,090	318,051	88,089	-229,962	1,357	1,365	1,312	-40,328	-29,005	-2,671
Royal Grammar School	S(A)	Secondary	4,238,292	4,474,112	4,520,645	235,820	282,353	46,534	996	996	997	0	0	0
The Cottesloe School	U	Secondary	4,217,395	4,402,447	4,411,277	185,052	193,882	8,830	928	928	930	0	0	0

School Name	Type	Sector	Final Budget 2017/18 (A)	Model Budget 3.022 (B)	Final 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)
Waddesdon Church of England School	S(A)	Secondary	3,194,794	3,300,688	3,311,093	105,893	116,299	10,406	718	718	714	-8,455	0	0
Great Marlow School	S(A)	Secondary	4,845,758	5,024,398	5,090,507	178,640	244,749	66,109	1,075	1,075	1,100	0	0	0
The Aylesbury Vale Academy	S(A)	Secondary	5,397,937	5,637,744	6,070,141	239,807	672,205	432,398	1,164	1,164	1,275	31,702	-68,288	0
Green Ridge Academy	P(A)	Primary	233,723	239,082	513,960	5,359	280,237	274,878	53	53	115	0	0	0
INFANT SCHOOLS	I		24,749,994	25,465,990	25,092,945	715,996	342,951	-373,045	6,088	6,102	5,968	163,408	46,703	104,396
JUNIOR SCHOOL	J		18,022,637	18,602,016	19,361,393	579,379	1,338,756	759,377	5,112	5,120	5,310	310,549	160,998	63,902
COMBINED SCHOOLS	C		91,053,412	94,304,153	95,187,556	3,250,741	4,134,144	883,403	25,233	25,354	25,495	1,766,876	153,590	79,068
PRIMARY ACADEMIES	P(A)		22,195,671	22,919,423	23,533,491	723,753	1,337,820	614,067	6,116	6,128	6,300	194,270	-66,787	-73,482
PRIMARY TOTAL			156,021,714	161,291,583	163,175,385	5,269,869	7,153,671	1,883,802	42,549	42,704	43,073	2,435,103	294,504	173,883
UPPER SCHOOLS	U		25,942,645	26,712,577	26,775,525	769,932	832,880	62,948	5,486	5,486	5,534	520,851	0	8,858
ACADEMIES	S(A)		109,203,280	114,876,564	116,805,602	5,673,284	7,602,322	1,929,038	24,235	24,335	24,682	42,049	-294,504	-182,698
SECONDARY SCHOOLS			135,145,926	141,589,142	143,581,127	6,443,216	8,435,201	1,991,985	29,721	29,821	30,216	562,900	-294,504	-173,840
ALL SCHOOLS			291,167,639	302,880,724	306,756,512	11,713,085	15,588,872	3,875,788	72,270	72,525	73,289	2,998,004	0	44

MFG Protection	3,569,737	724,296	792,071
Gains Cap	-571,733	-724,296	-792,028

Funding Factor	2019/20 as proposed in last year's consultation	Final budget 2018/19	Model 1 2019/20	Model 2 2019/20	Model 3 2019/20	Model 4 2019/20	Full NFF with ACA
Scaling factor	102.115%	100.426%	102.115%	101.499%	102.115%	101.188%	102.812%
Primary AWPU	£ 2,817.05	£ 2,758.71	£ 2,817.05	£ 2,800.05	£ 2,817.05	£ 2,791.48	£ 2,824.25
KS3 AWPU	£ 3,961.51	£ 3,879.47	£ 3,961.51	£ 3,937.61	£ 3,961.51	£ 3,925.55	£ 3,971.63
KS4 AWPU	£ 4,497.84	£ 4,404.70	£ 4,497.84	£ 4,470.71	£ 4,497.84	£ 4,457.01	£ 4,509.33
Primary MFL	£ 3,491.59	£ 3,223.43	£ 3,390.04	£ 3,471.74	£ 3,315.39	£ 3,461.71	£ 3,500.00
Secondary MFL	£ 4,788.29	£ 4,493.27	£ 4,686.74	£ 4,760.61	£ 4,612.09	£ 4,746.64	£ 4,800.00
Primary FSM	£ 451.22	£ 441.88	£ 451.22	£ 448.50	£ 451.22	£ 447.13	£ 452.37
Secondary FSM	£ 451.22	£ 441.88	£ 451.22	£ 448.50	£ 451.22	£ 447.13	£ 452.37
Primary FSM6	£ 553.77	£ 542.30	£ 553.77	£ 550.43	£ 553.77	£ 548.74	£ 555.18
Secondary FSM6	£ 805.02	£ 788.35	£ 805.02	£ 800.17	£ 805.02	£ 797.71	£ 807.07
Primary IDACI band F	£ 205.10	£ 200.85	£ 205.10	£ 203.86	£ 205.10	£ 203.24	£ 205.62
Secondary IDACI band F	£ 297.40	£ 291.24	£ 297.40	£ 295.60	£ 297.40	£ 294.70	£ 298.15
Primary IDACI band E	£ 246.12	£ 241.02	£ 246.12	£ 244.63	£ 246.12	£ 243.88	£ 246.75
Secondary IDACI band E	£ 399.94	£ 391.66	£ 399.94	£ 397.53	£ 399.94	£ 396.31	£ 400.97
Primary IDACI band D	£ 369.19	£ 361.54	£ 369.19	£ 366.96	£ 369.19	£ 365.83	£ 370.12
Secondary IDACI band D	£ 528.14	£ 517.20	£ 528.14	£ 524.95	£ 528.14	£ 523.34	£ 529.48
Primary IDACI band C	£ 399.94	£ 391.66	£ 399.94	£ 397.53	£ 399.94	£ 396.31	£ 400.97
Secondary IDACI band C	£ 574.28	£ 562.39	£ 574.28	£ 570.82	£ 574.28	£ 569.07	£ 575.75
Primary IDACI band B	£ 430.71	£ 421.79	£ 430.71	£ 428.11	£ 430.71	£ 426.80	£ 431.81
Secondary IDACI band B	£ 615.30	£ 602.56	£ 615.30	£ 611.59	£ 615.30	£ 609.72	£ 616.87
Primary IDACI band A	£ 589.66	£ 577.45	£ 589.66	£ 586.10	£ 589.66	£ 584.31	£ 591.17
Secondary IDACI band A	£ 830.65	£ 813.45	£ 830.65	£ 825.64	£ 830.65	£ 823.11	£ 832.78
Primary Low Attainment*	£ 1,076.78	£ 1,054.48	£ 1,076.78	£ 1,070.28	£ 1,076.78	£ 1,067.00	£ 1,079.53
Secondary Low Attainment**	£ 1,589.53	£ 1,556.61	£ 1,589.53	£ 1,579.94	£ 1,589.53	£ 1,575.10	£ 1,593.59
Primary EAL	£ 528.14	£ 517.20	£ 528.14	£ 524.95	£ 528.14	£ 523.34	£ 529.48
Secondary EAL	£ 1,420.32	£ 1,390.91	£ 1,420.32	£ 1,411.76	£ 1,420.32	£ 1,407.43	£ 1,423.95
LAC	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Mobility	£ 512.75	£ 502.13	£ 512.75	£ 509.66	£ 512.75	£ 508.09	£ 512.75
Lump Sum	£ 112,805.15	£ 110,469.11	£ 112,805.15	£ 112,124.71	£ 112,805.15	£ 111,781.15	£ 113,093.20
Sparsity Primary (up to)	£ 25,637.54	£ 25,106.62	£ 25,637.54	£ 25,482.89	£ 25,637.54	£ 25,404.81	£ 25,703.00
Sparsity secondary (up to)	£ 66,657.58	£ 65,277.20	£ 66,657.58	£ 66,255.51	£ 66,657.58	£ 66,052.50	£ 66,827.80
MFG protection	-1.50%	-1.50%	-1.50%	-1.50%	-1.50%	-1.50%	-1.50%
Gains Cap	3.02%	4.96%	3.16%	2.18%	3.28%	1.75%	n/a
Fringe uplift where applicable	1.56%	1.56%	1.56%	1.56%	1.56%	1.56%	1.56%

- Model 1 Reflects the formula funding rates as set out in the November 2017 consultation. MFL funding rate reduced to balance to DSG allocation and assumes transfer of 650K to High Needs. Growth Fund fully funded.
- Model 2 Reflects the £200 increase in per pupil funding for MFL in 2019-20 with funding formula rates reduced to balance to DSG allocation and assumes transfer of 650K to High Needs. Growth Fund fully funded.
- Model 3 Reflects the formula funding rates as set out in the November 2017 consultation. MFL funding rate reduced to balance to DSG allocation and assumes transfer of 1.591M to High Needs. Growth Fund fully funded.
- Model 4 Reflects the £200 increase in per pupil funding for MFL in 2019-20 with funding formula rates reduced to balance to DSG allocation and assumes transfer of 1.591M to High Needs. Growth Fund fully funded.

Model 4

School Name	Type	Sector	Final Budget 2018/19 (A)	2019/20 as proposed in last year's consultation (B)	Proposed Budget 2019/20 (C)	Variance in Budget (B - A) (D)	Variance in Budget (C - A) (E)	Variance in Budget (C - B) (F)	MFG/Cap 2018/19 (G)	MFG/Cap Consulted 2019/20 (H)	MFG/Cap Proposed 2019/20 (I)
The Disraeli School	C	Primary	2,196,833	2,242,352	2,222,399	45,519	25,566	-19,953	0	0	0
Oak Green School	C	Primary	1,889,942	1,929,614	1,912,223	39,672	22,281	-17,391	0	0	0
Buckingham Park C of E School	C	Primary	1,477,750	1,515,641	1,501,612	37,890	23,862	-14,028	-6,551	0	0
Cedar Park School	C	Primary	743,535	759,010	752,227	15,475	8,692	-6,783	0	0	0
Millbrook Combined School	C	Primary	1,902,872	1,906,294	1,889,090	3,422	-13,783	-17,205	35,826	0	0
Mary Towerton School	I	Primary	292,426	289,754	289,738	-2,673	-2,688	-15	14,567	6,164	6,164
Bledlow Ridge School	C	Primary	561,313	573,100	567,933	11,787	6,621	-5,167	0	0	0
The Downley School	C	Primary	1,452,763	1,515,604	1,503,239	62,841	50,476	-12,365	-2,305	0	0
Chalfont Valley E-ACT Primary Academy	P(A)	Primary	572,177	583,782	578,508	11,605	6,331	-5,274	0	0	0
Princes Risborough Primary Academy	P(A)	Primary	1,015,135	1,048,397	1,038,907	33,262	23,772	-9,490	0	0	0
Denham Green E-ACT Primary Academy	P(A)	Primary	769,236	785,128	778,020	15,892	8,784	-7,108	0	0	0
Lace Hill Academy	P(A)	Primary	665,774	678,653	672,556	12,879	6,781	-6,097	0	0	0
Chalfont St Giles Infant School	I	Primary	662,528	654,396	654,380	-8,132	-8,148	-16	23,705	2,384	2,384
George Grenville Academy	P(A)	Primary	718,477	733,175	726,545	14,698	8,068	-6,630	0	0	0
Ivingswood Academy	P(A)	Primary	857,577	879,480	870,086	21,903	12,509	-9,394	-12,030	-7,993	-6,090
Cheddington Combined School	C	Primary	762,560	778,652	771,667	16,092	9,107	-6,985	-156	0	0
Chenies School	C	Primary	386,525	394,571	391,047	8,047	4,523	-3,524	0	-6	0
Newtown Infant School	I	Primary	747,370	766,151	758,261	18,781	10,892	-7,890	-9,851	-6,841	-5,242
Dagnall School	I	Primary	206,455	205,282	205,032	-1,173	-1,423	-250	5,253	0	0
Denham Village Infant School	I	Primary	183,184	183,853	182,289	669	-895	-1,564	2,899	0	0
Dorney Academy	P(A)	Primary	734,344	756,881	748,964	22,537	14,620	-7,917	-4,794	-1,658	-54
Drayton Parslow Village School	I	Primary	255,209	253,088	253,072	-2,122	-2,137	-15	12,355	5,249	5,249
Dropmore Infant School	I	Primary	283,463	288,543	286,422	5,080	2,959	-2,121	0	-897	-465
East Claydon School	I	Primary	242,614	246,069	244,635	3,455	2,020	-1,434	-6,350	-7,992	-7,698
Edlesborough School	C	Primary	772,061	791,121	783,409	19,060	11,348	-7,712	-2,921	0	0
Fulmer Infant School	I	Primary	335,731	340,984	337,900	5,253	2,169	-3,084	1,783	0	0
Roundwood Primary School	C	Primary	742,286	732,887	732,872	-9,399	-9,414	-15	78,685	55,483	55,483
Haddenham Community Infant School	I	Primary	388,234	396,348	392,792	8,114	4,558	-3,557	0	0	0
Marsh First School	I	Primary	763,583	779,622	772,591	16,039	9,008	-7,031	0	0	0
West Wycombe Combined School	C	Primary	651,561	665,114	659,173	13,554	7,613	-5,941	0	0	0
Hyde Heath Infant School	I	Primary	323,144	329,390	326,778	6,245	3,634	-2,611	0	-547	-15
Ickford Combined School	P(A)	Primary	507,196	521,140	516,415	13,944	9,219	-4,725	0	0	0
Iver Village Junior School	J	Primary	862,497	875,735	867,940	13,238	5,443	-7,795	4,546	0	0
Jordans School	I	Primary	316,061	321,919	319,024	5,858	2,964	-2,894	745	0	0
Ley Hill School	C	Primary	770,062	786,142	779,094	16,080	9,031	-7,048	0	0	0
Little Kingshill Combined School	C	Primary	755,542	771,297	764,391	15,755	8,849	-6,906	0	0	0
Prestwood Infant School	I	Primary	659,584	673,313	667,295	13,729	7,711	-6,018	0	0	0
Steeple Claydon School	C	Primary	669,203	683,126	677,023	13,923	7,820	-6,103	0	0	0
Stoke Mandeville Combined School	C	Primary	777,611	793,840	786,726	16,229	9,115	-7,114	0	0	0
Thornborough Infant School	I	Primary	220,823	224,055	222,712	3,232	1,889	-1,343	0	-1,246	-971
Tylers Green First School	I	Primary	660,775	674,540	668,506	13,765	7,731	-6,033	0	0	0

Model 4

School Name	Type	Sector	Final Budget 2018/19 (A)	2019/20 as proposed in last year's consultation (B)	Proposed Budget 2019/20 (C)	Variance in Budget (B - A) (D)	Variance in Budget (C - A) (E)	Variance in Budget (C - B) (F)	MFG/Cap 2018/19 (G)	MFG/Cap Consulted 2019/20 (H)	MFG/Cap Proposed 2019/20 (I)
The Meadows Combined School	C	Primary	644,808	658,220	652,341	13,412	7,533	-5,879	0	0	0
Booker Hill School	C	Primary	892,938	881,395	881,379	-11,543	-11,558	-15	31,358	1,819	1,819
Ash Hill Primary School	C	Primary	987,069	974,087	974,071	-12,982	-12,998	-15	47,367	14,697	14,697
Farnham Common Junior School	J	Primary	851,185	872,921	863,886	21,736	12,701	-9,034	-3,904	0	0
Woodside Junior School	J	Primary	929,287	917,133	917,117	-12,154	-12,170	-16	40,337	9,477	9,477
Holmer Green First School	I	Primary	688,334	703,712	697,409	15,378	9,075	-6,303	-998	0	0
Chalfont St Peter Infant School	I	Primary	653,447	667,062	661,094	13,615	7,647	-5,968	0	0	0
Broughton Junior School	J	Primary	895,927	913,673	905,460	17,746	9,533	-8,214	993	0	0
Little Chalfont Primary School	C	Primary	824,277	841,500	833,951	17,223	9,674	-7,549	0	0	0
Carrington Junior School	J	Primary	871,829	894,396	884,912	22,567	13,083	-9,484	-8,993	-4,790	-2,869
Haydon Abbey Combined School	C	Primary	1,785,417	1,822,671	1,806,341	37,255	20,924	-16,331	0	0	0
Grendon Underwood Combined School	C	Primary	700,279	714,895	708,489	14,616	8,210	-6,407	0	0	0
Iver Heath Junior School	J	Primary	917,452	936,620	928,218	19,168	10,766	-8,402	0	0	0
Bedgrove Junior School	J	Primary	1,573,559	1,664,052	1,650,013	90,493	76,454	-14,039	-32,259	0	-18,251
Bedgrove Infant School	I	Primary	1,235,233	1,261,383	1,249,921	26,149	14,687	-11,462	0	0	0
Carrington Infant School	I	Primary	721,248	736,322	729,714	15,074	8,467	-6,607	0	0	0
Broughton Infant School	I	Primary	690,398	704,864	698,523	14,466	8,125	-6,341	0	0	0
Elmhurst School	C	Primary	1,640,169	1,674,153	1,659,256	33,984	19,087	-14,897	0	0	0
Chalfont St. Giles Junior School	J	Primary	865,378	883,491	875,552	18,113	10,174	-7,939	0	0	0
Oakridge School	C	Primary	1,550,920	1,583,362	1,569,141	32,442	18,221	-14,222	0	0	0
Butlers Court Combined School	C	Primary	1,452,144	1,493,192	1,480,797	41,047	28,653	-12,394	-9,245	0	0
The John Hampden School	I	Primary	869,517	905,227	897,679	35,710	28,162	-7,548	0	0	0
Chestnut Lane Infant School	I	Primary	685,305	699,599	693,333	14,294	8,028	-6,265	0	0	0
Manor Farm Infant School	I	Primary	830,044	851,389	842,420	21,344	12,375	-8,969	-19,381	-15,765	-13,948
Chartridge Combined School	C	Primary	782,157	798,476	791,323	16,318	9,166	-7,153	0	0	0
Juniper Hill School	C	Primary	1,390,263	1,481,288	1,468,953	91,026	78,690	-12,335	-4,916	0	0
Holmer Green Junior School	J	Primary	871,729	894,147	884,726	22,418	12,997	-9,421	-15,884	-11,909	-10,000
Tylers Green Middle School	J	Primary	884,909	907,760	898,873	22,851	13,964	-8,887	-4,989	-616	0
Prestwood Junior School	J	Primary	846,743	868,281	859,230	21,538	12,488	-9,050	-10,665	-6,844	-5,011
Thomas Harding Junior School	P(A)	Primary	941,704	962,695	953,984	20,991	12,281	-8,711	-1,119	0	0
Elmtree School	I	Primary	771,513	790,888	782,849	19,374	11,336	-8,039	-3,207	0	0
Thomas Hickman School	C	Primary	1,670,244	1,705,073	1,689,805	34,829	19,561	-15,268	0	0	0
Burford School	C	Primary	1,406,690	1,514,929	1,502,300	108,239	95,610	-12,629	-23,884	0	-11,858
Bearbrook Combined School	C	Primary	1,768,795	1,818,271	1,797,457	49,476	28,662	-20,814	-24,492	-12,534	-8,323
Lent Rise Combined School	P(A)	Primary	1,571,673	1,604,459	1,589,935	32,787	18,262	-14,525	-344	0	0
Lane End Primary School	C	Primary	711,214	729,021	721,541	17,807	10,327	-7,480	-3,055	-156	0
Chepping View Primary Academy	P(A)	Primary	1,711,145	1,713,408	1,697,853	2,263	-13,292	-15,555	37,654	0	0
Hannah Ball Infant School	I	Primary	797,311	814,113	806,747	16,801	9,436	-7,365	0	0	0
Claytons Primary School	C	Primary	1,099,372	1,122,138	1,112,159	22,766	12,787	-9,979	0	0	0
Hughenden Primary School	C	Primary	714,549	729,352	722,864	14,804	8,315	-6,489	0	0	0
Buckingham Primary School	C	Primary	1,544,142	1,618,310	1,604,858	74,167	60,716	-13,451	-4,004	0	0

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Aston Clinton School	C	Primary	1,360,485	1,394,648	1,381,941	34,163	21,456	-12,707	-5,749	0	0
Whitchurch Combined School	C	Primary	772,245	788,416	781,327	16,171	9,083	-7,088	0	0	0
Widmer End Combined School	C	Primary	796,709	817,092	808,528	20,384	11,819	-8,565	-9,079	-5,534	-3,799
Spinfield School	C	Primary	784,975	801,343	794,168	16,367	9,193	-7,174	0	0	0
Waterside Combined School	C	Primary	724,086	739,197	732,573	15,111	8,487	-6,624	0	0	0
Long Crendon School	C	Primary	751,187	766,856	759,988	15,669	8,801	-6,868	0	0	0
Manor Farm Community Junior	J	Primary	875,841	894,222	886,165	18,381	10,324	-8,057	0	0	0
Stokenchurch Primary School	C	Primary	1,660,128	1,709,861	1,695,734	49,734	35,607	-14,127	-7,383	0	0
Iver Heath Infant School	I	Primary	740,141	755,582	748,813	15,441	8,672	-6,768	0	0	0
Farnham Common Infant School	I	Primary	662,096	675,854	669,823	13,759	7,728	-6,031	0	0	0
Haddenham Junior School	J	Primary	989,089	1,018,160	1,009,760	29,071	20,671	-8,400	-6,445	0	0
Turnfurlong Junior School	J	Primary	1,277,023	1,303,676	1,291,993	26,654	14,971	-11,683	0	0	0
Elangeni School	J	Primary	842,333	863,904	854,840	21,571	12,507	-9,064	-8,600	-4,725	-2,889
Ashmead Combined School	C	Primary	2,205,439	2,252,160	2,231,680	46,721	26,241	-20,480	0	0	0
William Harding Combined School	C	Primary	2,367,743	2,434,636	2,406,489	66,892	38,745	-28,147	-22,137	-4,898	0
Turnfurlong Infant School	I	Primary	974,486	997,279	988,209	22,793	13,722	-9,070	-2,100	0	0
Robertswood School	C	Primary	1,356,744	1,384,933	1,372,577	28,189	15,833	-12,356	0	0	0
Iver Village Infant School	I	Primary	705,960	720,686	714,231	14,726	8,271	-6,455	0	0	0
Waddesdon Village Primary School	C	Primary	802,443	819,172	811,839	16,730	9,396	-7,333	0	0	0
Halton Community Combined School	C	Primary	761,713	777,652	770,665	15,939	8,952	-6,986	0	0	0
Naphill and Walters Ash School	C	Primary	1,350,475	1,388,747	1,377,174	38,272	26,700	-11,573	0	0	0
THE BOURTON MEADOW ACADEMY	P(A)	Primary	1,928,006	2,085,121	2,067,653	157,114	139,647	-17,468	-36,047	0	-18,156
Holtspur School	C	Primary	891,407	914,516	904,804	23,109	13,397	-9,712	-8,801	-4,469	-2,502
Highworth Combined School	C	Primary	1,661,937	1,696,503	1,681,351	34,566	19,414	-15,152	0	0	0
The Stoke Poges School	C	Primary	1,526,767	1,568,606	1,551,008	41,839	24,241	-17,598	-20,747	-11,041	-7,480
Foxes Piece School	C	Primary	909,199	928,251	919,900	19,052	10,701	-8,351	0	0	0
St James & St John C of E Primary School	C	Primary	691,751	683,137	683,122	-8,614	-8,629	-15	68,970	47,455	47,455
Marsh Gibbon C of E School	I	Primary	602,918	615,721	610,109	12,802	7,191	-5,611	0	0	0
North Marston C of E School	C	Primary	420,302	429,111	425,250	8,809	4,948	-3,861	0	0	0
Padbury Cof E School	I	Primary	460,316	455,123	455,108	-5,193	-5,209	-15	55,138	41,404	41,404
St Michaels C of E Combined School	C	Primary	772,240	788,312	781,267	16,072	9,028	-7,045	0	0	0
Whaddon First School	I	Primary	264,661	262,394	262,378	-2,268	-2,283	-15	8,579	1,036	1,036
St Mary's C of E School	C	Primary	1,511,074	1,586,545	1,573,388	75,471	62,313	-13,158	-28,420	0	-15,376
Bierton C of E Combined School	C	Primary	1,008,613	1,029,867	1,020,639	21,254	12,025	-9,229	-199	0	0
BRILL C of E SCHOOL	P(A)	Primary	662,267	677,889	671,735	15,622	9,468	-6,153	0	0	0
High Ash C of E School	C	Primary	968,124	993,847	983,034	25,723	14,910	-10,813	-11,117	-6,012	-3,822
Stone C of E Combined School	C	Primary	727,449	742,776	736,058	15,327	8,609	-6,718	0	0	0
Wendover C of E Junior School	J	Primary	1,261,908	1,334,734	1,323,603	72,826	61,695	-11,131	0	0	0
Weston Turville C of E School	C	Primary	767,952	787,784	779,452	19,832	11,500	-8,332	-14,409	-11,142	-9,454
Wingrave C of E Combined School	C	Primary	694,609	709,159	702,782	14,550	8,172	-6,378	0	0	0
St George's C of E Infant School	I	Primary	689,984	704,295	698,022	14,310	8,038	-6,273	0	0	0

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Chesham Bois C of E Combined School	P(A)	Primary	776,209	792,578	785,404	16,369	9,194	-7,175	0	0	0
Coleshill C of E Infant School	I	Primary	301,093	306,621	304,311	5,528	3,219	-2,309	0	-762	-292
Great Missenden C of E Combined School	P(A)	Primary	1,446,013	1,521,260	1,508,513	75,247	62,500	-12,747	-8,517	0	0
Lee Common C of E School	I	Primary	295,581	300,936	298,700	5,355	3,118	-2,236	0	-814	-358
Curzon C of E Combined School	C	Primary	590,717	603,204	597,731	12,487	7,014	-5,474	0	0	0
Great Kimble C of E School	P(A)	Primary	318,167	317,604	315,086	-563	-3,081	-2,518	7,119	0	0
Great Kingshill C of E Combined School	C	Primary	1,312,800	1,408,814	1,396,949	96,015	84,149	-11,865	-19,650	0	-8,449
Longwick C of E Combined School	C	Primary	743,268	758,793	751,988	15,524	8,720	-6,805	0	0	0
Marlow C of E Infant School	I	Primary	667,098	681,190	675,013	14,092	7,915	-6,177	0	0	0
Monks Risborough C of E Primary School	C	Primary	774,740	794,473	786,182	19,733	11,442	-8,291	-6,899	-3,503	-1,823
St. Mary's Farnham Royal Church of England Primary School	C	Primary	1,193,914	1,219,142	1,208,084	25,228	14,170	-11,058	0	0	0
Twyford C of E School	I	Primary	391,677	399,867	396,277	8,190	4,600	-3,590	0	0	0
Maids Moreton C of E School	I	Primary	253,656	257,657	255,375	4,002	1,719	-2,283	1,206	0	0
Newton Longville C of E Primary School	C	Primary	776,136	792,582	785,373	16,447	9,238	-7,209	0	0	0
Great Horwood C of E Combined School	P(A)	Primary	545,358	558,312	552,876	12,954	7,518	-5,436	-6,576	-5,253	-4,150
Westcott C of E School	I	Primary	375,404	383,154	379,789	7,750	4,385	-3,365	0	-57	0
Mursley C of E School	I	Primary	246,761	248,268	246,081	1,507	-680	-2,187	3,483	0	0
Hawridge & Cholesbury School	C	Primary	770,254	786,556	779,411	16,302	9,156	-7,146	0	0	0
Haddenham St Marys C of E School	I	Primary	588,833	601,192	595,775	12,359	6,942	-5,417	0	0	0
Quinton C of E Combined	C	Primary	641,229	657,043	650,403	15,815	9,174	-6,641	-17,910	-15,924	-14,578
Oakley C of E Combined School	C	Primary	418,032	426,767	422,939	8,735	4,906	-3,829	0	0	0
Winslow C of E Combined School	C	Primary	1,224,702	1,256,506	1,243,727	31,804	19,025	-12,778	-6,316	0	0
St Peter's C of E Combined School	C	Primary	853,219	845,783	842,111	-7,436	-11,109	-3,672	24,970	0	0
Swanbourne C of E School	J	Primary	591,430	584,236	584,221	-7,194	-7,209	-15	121,198	104,039	104,039
Cuddington & Dinton C of E School	C	Primary	725,221	715,999	715,983	-9,223	-9,238	-15	50,774	27,406	27,406
Marsworth C of E Infant School	I	Primary	192,995	191,795	191,780	-1,200	-1,215	-15	7,515	2,579	2,579
St Mary's C of E Primary School	C	Primary	1,148,216	1,172,489	1,161,849	24,273	13,634	-10,639	0	0	0
Chalfont St Peter Church of England Academy	P(A)	Primary	1,193,662	1,235,842	1,225,445	42,180	31,783	-10,397	-11,961	0	-2,018
Little Missenden C of E Infant School	I	Primary	249,166	247,639	247,130	-1,527	-2,036	-509	6,523	0	0
SEER GREEN C E SCHOOL	P(A)	Primary	769,585	784,944	778,012	15,359	8,427	-6,932	0	0	0
St Mary & All Saints C of E Primary School	C	Primary	1,366,491	1,457,325	1,445,048	90,833	78,557	-12,277	0	0	0
Cadmores End C of E Combined School	C	Primary	304,576	309,158	306,354	4,582	1,778	-2,804	1,814	0	0
Frieth C of E Combined School	C	Primary	526,199	537,295	532,432	11,097	6,233	-4,864	0	0	0
Hazlemere C of E Combined School	C	Primary	807,155	826,736	819,226	19,581	12,071	-7,510	-2,447	0	0
High Wycombe C of E Combined School	C	Primary	781,162	797,697	790,449	16,535	9,287	-7,248	0	0	0
Ibstone C of E Infant School	I	Primary	278,416	283,085	281,139	4,669	2,723	-1,946	0	-1,109	-712
St John's C of E Combined School	C	Primary	867,098	885,478	877,422	18,380	10,324	-8,056	0	0	0
Little Marlow C of E School	I	Primary	378,095	386,111	382,597	8,016	4,503	-3,514	0	0	0
Radnage C of E Primary School	I	Primary	387,765	395,967	392,372	8,202	4,607	-3,595	0	0	0
Speen C of E School	I	Primary	220,437	222,351	220,402	1,914	-35	-1,949	2,531	0	0
St Paul's C of E Combined School	C	Primary	786,449	803,102	795,802	16,653	9,354	-7,299	0	0	0

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St Nicolas C of E Combined School Taplow	P(A)	Primary	801,414	821,742	813,052	20,328	11,638	-8,689	-8,136	-4,519	-2,758
Holy Trinity C of E School	J	Primary	1,161,807	1,193,585	1,180,223	31,778	18,416	-13,362	-7,743	-747	0
St Peter's Catholic Primary School	C	Primary	699,471	717,211	709,760	17,740	10,288	-7,451	-12,086	-9,398	-7,888
St Edward's Catholic Junior School	J	Primary	956,501	976,756	967,877	20,254	11,376	-8,878	0	0	0
St. Joseph's Catholic Primary School	C	Primary	1,285,131	1,320,555	1,305,658	35,424	20,527	-14,897	-22,185	-14,436	-11,421
St Joseph's Catholic Infant School	I	Primary	681,869	696,298	689,973	14,429	8,104	-6,325	0	0	0
Our Lady's Catholic Primary School	C	Primary	792,718	809,509	802,149	16,791	9,431	-7,360	0	0	0
St Louis Catholic Primary School	C	Primary	1,145,633	1,140,244	1,130,121	-5,389	-15,512	-10,124	29,009	0	0
King's Wood School	C	Primary	1,675,010	1,689,712	1,674,658	14,702	-353	-15,055	19,642	0	0
Chiltern Hills Academy	S(A)	Secondary	3,838,181	3,917,563	3,882,146	79,382	43,965	-35,417	0	0	0
THE HIGHCREST ACADEMY	S(A)	Secondary	4,045,187	4,126,755	4,089,509	81,568	44,323	-37,245	0	0	0
Burnham Park E-ACT Academy	S(A)	Secondary	1,862,340	1,914,647	1,892,668	52,306	30,328	-21,978	-76,735	-65,086	-60,639
Buckinghamshire UTC	S(A)	Secondary	820,209	815,896	809,583	-4,313	-10,626	-6,313	21,209	0	0
The Buckingham School	U	Secondary	4,206,154	4,292,518	4,254,661	86,364	48,507	-37,857	0	0	0
Sir Thomas Fremantle	S(A)	Secondary	2,010,730	2,067,484	2,043,609	56,754	32,879	-23,875	-38,140	-24,713	-19,882
Khalsa Secondary Academy	S(A)	Secondary	1,951,090	1,992,956	1,974,969	41,866	23,879	-17,987	0	0	0
Bourne End Academy	S(A)	Secondary	2,801,069	2,861,595	2,835,619	60,527	34,550	-25,976	-1,267	0	0
JOHN HAMPDEN GRAMMAR SCHOOL	S(A)	Secondary	3,497,227	3,692,582	3,661,117	195,355	163,891	-31,464	0	0	0
The Grange School	U	Secondary	5,610,033	5,728,626	5,676,642	118,593	66,609	-51,985	0	0	0
PRINCES RISBOROUGH SCHOOL	S(A)	Secondary	3,893,490	4,005,040	3,957,186	111,550	63,695	-47,854	-60,110	-29,611	-19,933
The Misbourne School	S(A)	Secondary	4,055,202	4,140,343	4,103,022	85,141	47,820	-37,321	0	0	0
John Colet School	S(A)	Secondary	4,376,983	4,540,494	4,501,708	163,511	124,725	-38,786	0	0	0
BURNHAM GRAMMAR SCHOOL	S(A)	Secondary	3,655,891	3,887,106	3,853,914	231,215	198,023	-33,192	0	0	0
AYLESBURY HIGH SCHOOL	S(A)	Secondary	4,160,389	4,422,957	4,385,241	262,569	224,852	-37,716	0	0	0
Dr. Challoner's High School	S(A)	Secondary	3,879,240	4,131,619	4,096,371	252,379	217,131	-35,248	0	0	0
Sir Henry Floyd Grammar School	S(A)	Secondary	3,978,832	4,236,038	4,199,844	257,206	221,011	-36,194	0	0	0
Mandeville School	U	Secondary	4,050,386	4,133,243	4,096,923	82,856	46,537	-36,319	0	0	0
Holmer Green Senior School	S(A)	Secondary	3,794,961	3,897,685	3,858,996	102,724	64,034	-38,689	-22,478	0	0
Cressex Community School	U	Secondary	3,953,357	4,027,544	3,991,142	74,187	37,784	-36,403	8,858	0	0
CHESHAM GRAMMAR SCHOOL	S(A)	Secondary	4,025,965	4,280,698	4,244,627	254,734	218,662	-36,071	0	0	0
THE BEACONSFIELD SCHOOL	S(A)	Secondary	3,636,439	3,712,046	3,678,572	75,608	42,133	-33,475	0	0	0
Sir William Ramsay School	S(A)	Secondary	4,268,029	4,360,229	4,320,936	92,201	52,907	-39,293	-2,507	0	0
AMERSHAM SCHOOL	S(A)	Secondary	3,530,778	3,600,271	3,567,815	69,492	37,037	-32,456	0	0	0
Aylesbury Grammar School	S(A)	Secondary	4,186,703	4,457,190	4,419,186	270,487	232,482	-38,004	0	0	0
The Royal Latin School	S(A)	Secondary	3,946,508	4,200,083	4,164,217	253,575	217,709	-35,865	0	0	0
Wycombe High School	S(A)	Secondary	4,241,647	4,519,655	4,480,828	278,008	239,181	-38,827	0	0	0
Dr Challoner's Grammar School	S(A)	Secondary	4,201,121	4,472,875	4,434,747	271,753	233,626	-38,128	0	-0	0
Sir William Borlase's Grammar	S(A)	Secondary	3,007,732	3,200,158	3,172,888	192,426	165,156	-27,269	0	0	0
Saint Michael's Catholic School	U	Secondary	4,544,318	4,640,472	4,598,324	96,154	54,006	-42,148	0	0	0
Brookmead School	C	Primary	1,139,475	1,170,208	1,160,340	30,733	20,865	-9,868	0	0	0
Overstone Combined School	C	Primary	915,926	940,182	929,987	24,257	14,061	-10,195	-5,935	-1,160	0

Model 4

School Name	Type	Sector	Final Budget 2018/19 (A)	2019/20 as proposed in last year's consultation (B)	Proposed Budget 2019/20 (C)	Variance in Budget (B - A) (D)	Variance in Budget (C - A) (E)	Variance in Budget (C - B) (F)	MFG/Cap 2018/19 (G)	MFG/Cap Consulted 2019/20 (H)	MFG/Cap Proposed 2019/20 (I)
Hamilton Academy	P(A)	Primary	2,294,452	2,356,475	2,328,912	62,023	34,461	-27,563	-31,275	-14,478	-8,902
Beechview School	P(A)	Primary	816,774	817,539	810,144	766	-6,630	-7,395	15,458	0	0
Castlefield School	C	Primary	2,417,424	2,468,683	2,446,212	51,259	28,788	-22,471	0	0	0
Brushwood Junior School	J	Primary	1,034,966	1,060,677	1,051,025	25,712	16,059	-9,653	-3,690	0	0
Loudwater Combined School	C	Primary	796,968	814,388	806,989	17,420	10,020	-7,400	-539	0	0
Danesfield School	C	Primary	1,384,555	1,482,491	1,470,000	97,936	85,445	-12,491	-5,811	0	0
The Gerrards Cross C.E. School	P(A)	Primary	1,403,185	1,471,320	1,458,985	68,135	55,800	-12,335	-12,913	0	-662
Beaconsfield High School	S(A)	Secondary	3,834,181	4,083,678	4,048,841	249,497	214,660	-34,837	0	0	0
CHALFONTS COMMUNITY COLLEGE	S(A)	Secondary	6,313,090	6,447,712	6,389,445	134,621	76,355	-58,266	-2,671	0	0
Royal Grammar School	S(A)	Secondary	4,520,645	4,804,063	4,763,056	283,418	242,411	-41,007	0	0	0
The Cottesloe School	U	Secondary	4,411,277	4,504,382	4,463,570	93,105	52,293	-40,812	0	0	0
Waddesdon Church of England School	S(A)	Secondary	3,311,093	3,418,468	3,389,101	107,374	78,008	-29,367	0	0	0
Great Marlow School	S(A)	Secondary	5,090,507	5,288,485	5,243,242	197,978	152,735	-45,243	0	0	0
The Aylesbury Vale Academy	S(A)	Secondary	6,070,141	6,199,036	6,143,522	128,895	73,380	-55,514	0	0	0
Green Ridge Academy	P(A)	Primary	513,960	524,829	520,064	10,869	6,104	-4,765	0	0	0
INFANT SCHOOLS	I		25,092,945	25,550,930	25,344,528	457,984	251,582	-206,402	104,396	22,785	29,115
JUNIOR SCHOOL	J		19,361,393	19,858,160	19,685,634	496,766	324,241	-172,526	63,902	83,885	74,497
COMBINED SCHOOLS	C		95,187,556	97,539,953	96,683,227	2,352,398	1,495,672	-856,726	79,068	46,645	40,086
PRIMARY ACADEMIES	P(A)		23,533,491	24,232,654	24,007,655	699,163	474,165	-224,998	-73,482	-33,899	-42,789
PRIMARY TOTAL			163,175,385	167,181,696	165,721,044	4,006,312	2,545,660	-1,460,652	173,883	119,416	100,909
UPPER SCHOOLS	U		26,775,525	27,326,785	27,081,261	551,260	305,736	-245,525	8,858	0	0
ACADEMIES	S(A)		116,805,602	121,695,405	120,606,526	4,889,803	3,800,924	-1,088,879	-182,699	-119,410	-100,453
SECONDARY SCHOOLS			143,581,127	149,022,191	147,687,787	5,441,064	4,106,660	-1,334,404	-173,841	-119,410	-100,453
ALL SCHOOLS			306,756,512	316,203,887	313,408,831	9,447,375	6,652,319	-2,795,056	43	6	455

1.1877% General Increase on all funding rates
£200 Additional MFL Increase
1.75% Gains Cap

MFG Protection	792,071	319,192	319,192
Gains Cap	-792,029	-319,186	-318,736

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	37,546
8252000	The Disraeli School	C	Primary	30	0	60,685
8252276	Haddenham Junior School	J	Primary	30	0	51,806
8253073	Haddenham St Marys C of E School	I	Primary	15	0	25,375
8252242	Hughenden Primary School	C	Primary	15	0	27,904
8252007	Mary Towerton School	I	Primary	15	0	26,849
8252006	Millbrook Combined School	C	Primary	30	0	57,111
8252001	Oak Green School	C	Primary	30	0	56,606
8253376	St Louis Catholic Primary School	C	Primary	30	0	55,145
8252288	William Harding Combined School	C	Primary	30	0	54,497
8254095	Amersham School	S(A)	Secondary	0	30	74,840
8254004	The Buckingham School	U	Secondary	0	30	74,133
8254000	Chiltern Hills Academy	S(A)	Secondary	0	30	76,676
8255409	Great Marlow School	S(A)	Secondary	0	30	73,561
8254001	The Highcrest Academy	S(A)	Secondary	0	30	78,891
8254067	Mandeville School	U	Secondary	0	30	77,209
8254065	Sir Henry Floyd Grammar School	S(A)	Secondary	0	30	69,036
8254084	Sir William Ramsay School	S(A)	Secondary	0	30	76,184
8254701	Saint Michael's Catholic School	U	Secondary	0	150	378,527
8254007	Bourne End Academy	S(A)	Secondary	0	30	77,971
8256905	The Aylesbury Vale Academy	S(A)	Secondary	30	60	217,019
	Primary Contingency		Primary	15	0	27,202
	Lace Hill Academy - Diseconomies		Primary			35,417
	Daws Hill Academy - Start-up		Primary			74,600
	Green Ridge Academy - Diseconomies - Maximum		Primary			120,000
	St Michaels (Aylesbury) - Start-up/Diseconomy - Est.		Secondary			348,000
	Buckingham Park - Historical Agreement		Primary			43,575
	Eddlesborough - Historical Agreement - Est.		Primary			42,336
	Grand Total			290	480	2,418,701

Budget 2,400,000
Underspend from Previous Year 0
Projected Shortfall to be met from Reserves -18,701

2019/2020				Revised		
DfES No.	School Name	Type	Sector	Additional Reception Pupils	Additional Yr7 Pupils	Total Additional Funding
8253022	Bierton C of E Combined School	C	Primary	20	0	33,388
8252022	Dagnall School	I	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
8252276	Haddenham Junior School	J	Primary	30	0	48,473
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
8254095	AMERSHAM SCHOOL	S(A)	Secondary	0	30	69,503
8254004	The Buckingham School	U	Secondary	0	30	69,519
8254000	Chiltern Hills Academy	S(A)	Secondary	0	30	71,087
8255409	Great Marlow School	S(A)	Secondary	0	30	68,931
8254001	THE HIGHCREST ACADEMY	S(A)	Secondary	0	30	72,628
8254070	Holmer Green Senior School	S(A)	Secondary	0	60	139,416
8254067	Mandeville School	U	Secondary	0	30	71,687
8254084	Sir William Ramsay School	S(A)	Secondary	0	30	70,501
8254701	Saint Michael's Catholic School	U	Secondary	0	180	420,121
8254007	Bourne End Academy	S(A)	Secondary	0	30	72,292
8256905	The Aylesbury Vale Academy	S(A)	Secondary	30	60	202,650
	Primary Contingency		Primary	75	0	128,977
	Secondary Contingency		Secondary	0	60	137,551
	Possible Rate Increase (2.11%)					44,868
	Daws Hill Academy - Start-up/Diseconomies - Est.		Primary			99,000
	Green Ridge Academy - Diseconomies - Maximum		Primary			60,000
	St Michaels (Aylesbury) - Diseconomies - Est.		Secondary			100,000
	Eddlesborough - Historical Agreement		Primary			42,336
	Grand Total			410	600	2,472,631

Budget 2,500,000
Contingency 27,369

PER SCHOOLS FORUM NOVEMBER 2017

DRAFT BUDGET AT SEP 2018

Type	Service Area	2018/19 budget	2019/20 budget	2020/21 budget	2021/22 budget	Revised 2018/19 budget	2018/19 forecast	2019/20 Draft budget	2020/21 budget	2021/22 budget (as previously published)	2019/20 change from 2018/19
		£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Special school and ARPs	Special schools funding	30.500	31.500	32.000	33.000	32.130	32.130	32.130	32.130	33.000	0.000
	Alternative Resource Provision in mainstream schools	5.000	5.000	5.000	5.000	4.037	4.037	4.037	4.500	4.700	0.000
	Additional places and Exceptional Support					0.513	0.636	0.700	0.700	0.700	0.187
	Recoupment to and from BCC for HN	2.750	2.750	2.750	2.750	2.139	2.139	2.139	2.139	2.139	0.000
	subtotal	38.250	39.250	39.750	40.750	38.819	38.942	39.006	39.469	40.539	0.187
Independent Schools	Independent schools	13.442	12.121	10.861	9.632	14.262	14.970	15.500	13.083	11.217	1.238
Post 16	Post-16 High Needs	6.500	6.500	6.500	6.500	6.455	6.455	6.500	6.500	6.500	0.045
	Schools post-16 £6k for EHC Plans	0.500	0.500	0.500	0.500	0.078	0.078	0.500	0.500	0.500	0.422
	subtotal	7.000	7.000	7.000	7.000	6.533	6.533	7.000	7.000	7.000	0.467
Mainstream schools and early	Support above £6k for pupils with plans in mainstream schools	6.500	6.700	6.900	7.100	6.920	6.920	6.920	6.920	7.100	0.000
	High Needs Block Funding Schools	1.200	1.250	1.300	1.350	1.026	1.026	1.250	1.300	1.350	0.224
	High Needs Block Funding Early Years (early years inclusion fund)	0.150	0.150	0.150	0.150	0.168	0.168	0.150	0.150	0.150	-0.018
	Early Years EHC Plans	0.400	0.425	0.450	0.450	0.303	0.303	0.303	0.303	0.303	0.000
	subtotal	8.250	8.525	8.800	9.050	8.417	8.417	8.623	8.673	8.903	0.206
PRUs and alternative provision	Pupil referral Unit funding	4.600	4.400	4.200	4.000	4.245	4.254	4.400	4.200	4.000	0.155
	Alternative Provision (Progress)	0.500	0.500	0.500	0.500	0.513	0.498	0.513	0.513	0.513	0.000
	subtotal	5.100	4.900	4.700	4.500	4.758	4.752	4.913	4.713	4.513	0.155
Other services	ASPIRE hospital tuition funding	0.500	0.500	0.500	0.500	0.455	0.455	0.500	0.500	0.500	0.045
	ASPIRE home tuition funding										0.000
	high needs contribution to BCC overheads	1.968	1.968	1.968	1.968	1.968	1.968	1.968	1.968	1.968	0.000
	Kite Ridge boarding	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Therapies (SALT and OT)	1.800	1.850	1.900	1.950	1.657	1.657	1.657	1.657	1.657	0.000
	Contribution to early Help services in BCC supporting education	0.650	0.650	0.650	0.650	0.871	0.871	0.871	0.871	0.871	0.000
	Specialist teaching service	2.000	2.000	2.000	2.000	2.057	2.057	2.057	2.057	2.057	0.000
	Education Psychology contribution	0.750	0.750	0.750	0.750	0.680	0.680	0.680	0.680	0.680	0.000
	Re-integration	0.400	0.400	0.400	0.400	0.393	0.386	0.400	0.400	0.400	0.007
	Portage	0.200	0.200	0.200	0.200	0.200	0.205	0.200	0.200	0.200	0.000
	Educational Equipment	0.250	0.250	0.250	0.250	0.268	0.268	0.250	0.250	0.250	-0.018
	Educating Children in Public Care (ECPC)	0.700	0.700	0.700	0.700	0.711	0.701	0.711	0.711	0.711	0.000
	Contingency					0.147	0.147				-0.147
	Subtotal	9.218	9.268	9.318	9.368	9.406	9.395	9.294	9.294	9.294	-0.113
		High Needs DSG spend	81.260	81.064	80.429	80.300	82.195	83.009	84.336	82.232	81.466
Funding	DSG Grant	-79.900	-80.300	-80.300	-80.300	-79.774	-79.774	-81.123	-81.123	-81.123	-1.349
	DSG Central historical funding for high needs	0.000	0.000	0.000	0.000			0.000	0.000	0.000	0.000
	DSG reserve planned	-0.710	-0.114	-0.129	0.000	-1.771	-1.771	-0.114	-0.129	0.000	1.657
	Support from schools	-0.650	-0.650	0.000	0.000	-0.650	-0.650	0.000	0.000	0.000	0.650
	Total funding	-81.260	-81.064	-80.429	-80.300	-82.195	-82.195	-81.237	-81.252	-81.123	0.958
	difference	0.000	0.000	0.000	0.000	-0.000	0.814	3.099	0.980	0.343	3.099



Buckinghamshire County Council Schools Forum

Report to the Schools Forum

Title:	De-delegation 2019-20 (Maintained schools)
Committee date:	25 th September 2018
Author:	Liz Williams, Head of Finance Children's Service
Contact officer:	Janaki Try, Senior Accountant - Education jtry@buckscc.gov.uk

1. Purpose of Agenda Item

1.1. The purpose of this agenda item is to set out the proposals for existing de-delegations and former ESG funded services de-delegations 2019-20 for consideration by Schools Forum. It is proposed that, as in previous years, a Maintained Schools sub-committee is established to consider the detailed proposals.

2. Background

2.1. Last year Schools Forum referred the de-delegation proposals to the Maintained Schools subcommittee and its recommendations were taken back to schools forum for a final decision. A paper setting out the services and the rates for 'Existing' delegation and services previously funded from the general funding rate of the ESG (for maintained schools only) was discussed at the subcommittee meeting. The Schools Forum constitution requires any final decision to be made at a formal Schools Forum meeting. Only maintained school representatives may vote on de-delegation proposals affecting their schools.

3. Existing De-delegated services

3.1. Existing de-delegated services are for maintained schools only; funding for de-delegated services must be allocated through the formula but can be passed back, or 'de-delegated', for maintained mainstream primary and secondary schools with



schools forum approval. De-delegation does not apply to special schools, nursery schools, or PRUs.

3.2. Any decisions made to de-delegate in 2018 -19 related to that year only. New decisions will be required for any service to be de-delegated in 2019 -20. Schools forum members for primary maintained schools, and secondary maintained schools, must decide separately for each phase whether the service should be provided centrally. They must decide on fixed contributions for these services so that funding can then be removed from the formula before school budgets are issued. There may be different decisions for each phase.

3.3. De-delegated has historically been agreed for:

- Contingencies (including schools in financial difficulties and deficits of closing schools)
- Staff costs supply cover (for example, long-term sickness and maternity, trade union and public duties).

4. Proposals for Existing De-delegated services

4.1. The proposals for 2019-20 are to maintain the same de-delegated services and at the 2018-19 rates of £15 per pupil in primary maintained schools and £17.50 per pupil in secondary maintained schools. Appendix A provides further details.

4.2. Any shortfall in the year is proposed to be met from underspends in 2018-19, currently held in reserves, as follows:

De-delegation from schools:	
a) Contingency schools in financial difficulties	-195,834
b) Contingency for deficit write-offs - schools converting to academies	-155,318
c) Union facilities underspend - to be used in 2018-19	-8,625
d) Supply Cover for small schools	-6,197

5. Former ESG funded Services



5.1. Local authorities can fund services previously funded from the general funding rate of the ESG (for maintained schools only) from maintained school budget shares, with the agreement of maintained school members of the schools forum.

5.2. The relevant maintained schools members of the schools forum (primary, secondary, special and pupil referral units (PRUs), should agree the amount the local authority will retain. A single rate should be set (per 5 to 16 year old pupil) for all mainstream maintained schools. Local authorities can choose to establish differential rates for special schools and PRUs expressed per-place rather than per-pupil and this will 4 x per pupil funding.

6. Proposals for Former ESG funded Services

6.1. The proposals for 2019-20 are to maintain the same de-delegated services and at the 2018-19 rates of £3.50 per pupil in primary and secondary maintained schools and £14 per place in special schools and PRUs. Appendix B provides further details.

7. Pupil Numbers

7.1. The following data has been used (with assumptions for schools converting to academies in 2019-20):

Total pupil numbers = 43,000 (Primary Pupils: 37,000 and Secondary Pupils: 6,000)
Plus
Special schools / PRUs places =1000 (contribution rate is 4 x primary/secondary).

8. Recommendations

8.1. To continue with the arrangements agreed last year, that the details of the de-delegation proposals be considered at a meeting of the maintained schools subcommittee with recommendations to be brought back to Schools Forum for final decisions.



Appendix A: Existing De-delegated services

De-delegation Area	Notes	2018-19 Budget	2018-19 rates	2019-20 estimated budget	Proposals 2019-20
A. Contingency – Schools in Financial Difficulties	The fund is administered by the Contingency Panel Group using Terms of Reference agreed by Schools Forum	£452,178 plus £117,000 from 2017-18 (one-off agreed by Schools Forum) Total £569,178	Primary : £10 per pupil Secondary: £12.50 per pupil	£445,000 (reduction of £7k on last year)	Rates as per 2018-19 to give a fund of £445,000 (£370,000 from primary and £75,000 from secondary). Any shortfall to be met from £195,800 carried forward from last year.
B. Contingency-deficits of closing schools	<ul style="list-style-type: none"> This is used to offset the cost of writing off deficits budgets at the point of maintained schools becoming sponsored academies and the old school 'closing'. The LA calculates the amount at the point of closure. Deficits from sponsored schools must be written off (e.g. Converting deficits to a loan is not permitted) 	£324,890 (of which £165,000 was met from carried forward underspends in 2017-18)	£4 per pupil	£327,000 (£172,000 plus £155,000 carried forward underspends in 2018-19)	Rate as per 2018-19 to give £172,000 (£148,000 from primary and £24,000 from secondary).
c. Union Facilities	This contributes to the cost of supporting Union activity for maintained schools	£30,620	70p per pupil	£30,100	Rate as per 2018-19 to give £30,100 (£25,900 primary and £4,200 secondary). Any shortfall to be met from £8,600 carried forward from last year.
D. Cover for small schools	This contributes to the cost of supporting small schools in covering jury service and attendance at key meetings	£13,124	30 per pupil	£12,900	Rate as per 2018-19 to give £12,900 (£11,100 primary and £1,800 secondary). Any shortfall to be met from £8,600 carried forward from last year.
Total				£815,000 (of which £155,000 met from underspends carried forward from 2018-19).	£15 per pupil in primary school and £17.50 in per pupil in secondary school. (£555,000 from primary and £105,000 from secondary giving a total in year contribution of £660,000).

Appendix B: Former ESG funded Services

De-delegation Area (former ESG)	Notes	2018-19 Budget	2018-19 rates	2019-20 estimated budget	Proposals 2019-20
Finance Support Specialist Finance support for schools with deficit budgets (Services provided by BLT have now transferred to BCC)	The service helps identify financial risk and provides targeted support to schools in managing budgets to avoid deficits. Schools needing support outside of the targeted support as detailed above will need to purchase the relevant support package from BCC.	£117,480	£2.50 per pupil primary and secondary/ £10 per place special schools and PRUs	£117,500	Rates as per 2018-19 to give a fund of £117,500 (£92,500 from primary, £15,000 from secondary and £10,000 from special/PRUs).
44 Educational Visits (Evolve) service provided by BCC	The cost of Evolve directly from the IT provider Edufocus with advice from the preferred Evolve provider would be in the region of £1098 Primary /£1898 Secondary. BCC therefore offers a very good value for money service) The traded offer proposed to academies from September 2019 will be £50 per school plus £1 per pupil/ £4 per place for specials/PRUs. The difference between traded services to Academies and maintained schools through de-delegation is the £50 per school fee which covers administration costs of supporting academies.	£46,990	£1.00 per pupil primary and secondary/ £4 per place Special schools and PRUs	£47,000	Rate as per 2018-19 to provide a total budget of £47,000 (£37,000 from primary, £6,000 from secondary and £4,000 from special/PRUs). This will also cover training to both maintained schools and academies.
Total				£164,500 in total.	£3.50 per pupil in primary and secondary/ £14 per place special and PRUs. Total contribution £164,500

Report to Schools Forum

Title:	Options for a Control on Surplus Balances Mechanism
Date:	September 2018
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Schools affected:	All maintained schools

1. Purpose of this report

- 1.1. This report considers the options available in respect of introducing a control on balances mechanism, as requested by Members at the June Schools Forum meeting.

2. Background

- 2.1. Whilst the DfE has removed the mandatory requirement for a balance control mechanism to be included in schemes of financing, the current Buckinghamshire scheme (Section 4.2) does allow for the introduction of a mechanism.

“Schools that have excessive surplus balances will be required to report to Schools forum on an annual basis. Excessive surpluses are defined as 15% or more (on all the school's income) for the last 5 years and at least £10,000 each year. The authority reserves the right to clawback excessive surpluses following consultation with Schools Forum”

The majority of authorities have chosen to retain a mechanism for control on balances.

- 2.2. For the financial year 2017/18, the total school revenue reserves totalled £10.876m, as reported to the previous meeting.
- 2.3. Fifteen schools (out of 174 maintained schools) had a year-end outturn for 2017/18 in excess of the 15% threshold. Of these 15 schools, only 5 schools breached the threshold for 5 consecutive years. The revenue balances of these schools amounted to £0.9m and the individual threshold breach was between 16-38% of total income. The reserves of 4 schools showed a year on year reduction as a percentage of total income Only 1 school returned increasing revenue balances as a percentage of total income.
- 2.4. Under the current procedures any school which breaches the threshold is reported to schools forum. Members can request further information on future commitments if required.
- 2.5. Forum is asked to consider:
- 2.5.1. Should a control on balances mechanism be introduced in Buckinghamshire?
- 2.5.2. If a mechanism is introduced, do the members agree with the proposed scheme attached?

2.5.3. Should an alternative to the proposed scheme be implemented?

3. Recommendations

3.1. *It is recommended that Schools Forum agree to implement a control on balances mechanism to facilitate good financial planning and allow for an independent review of excessive reserves*

4. Detailed proposals

- 4.1. The provisions of the 'Scheme for Financing Schools' only apply to maintained schools within the authority. Therefore if a "balance control mechanism" was to be introduced within the scheme, it would only apply to maintained schools and not academies.
- 4.2. If any funds recouped centrally through a clawback process were reallocated to schools through the school revenue funding formula, this would include allocating this amount to both maintained schools and academies.
- 4.3. If a new "balance control mechanism" was to be introduced into the Scheme for Financing Schools, it will be necessary to consult with all maintained schools within the authority, before final ratification by Schools Forum.
- 4.4. It is recommended that any balance control mechanism is implemented from 31 March 2019.
- 4.5. The funding formula cannot be redetermined during the current funding period. Therefore any reallocation through the school revenue funding formula of balances as at 31 March 2019 could only be actioned in the following financial year i.e. 01 April 2020 to 31 March 2021.
- 4.6. The methodology for reallocation of any surpluses recouped from schools would need to be defined as part of the scheme.
- 4.7. A proposed control of balances mechanism is attached.

Appendix 1: Buckinghamshire County Council- Proposed Schools' Control on Balances Mechanism

Note: This guidance applies to all maintained schools within Buckinghamshire school community. Although academies fall outside the scope of this guidance, Academies may choose to operate their own independent control on balances mechanism.

The Authority appreciates that schools are moving towards greater autonomy and should not be constrained from making early efficiencies to support their budgeting in a tighter financial climate. Schools are encouraged to retain, where possible, a modest balance towards future liabilities and potential need for replacement of equipment. However the Authority reserves the right to clawback significant uncommitted surplus balances over the agreed threshold as defined below and where a redistribution would support improved provision across the local school community. In order to allow the Authority to monitor schools' financial positions, all schools that have surplus balances above the threshold will be required to report to Schools forum on an annual basis.

Excessive Uncommitted balances

Excessive uncommitted revenue balances are defined as those uncommitted balances that are 15% or more (on all the school's income) for the last 5 years and at least £10,000 each year.

Surplus Balances

Surplus balances held by the schools are permitted under the scheme subject to the following restrictions:

- a) The Authority shall calculate the total surplus revenue balance at 31 March of the preceding financial year as defined in the Consistent Financial Framework. Surplus funds held in relation to a school's provision of community facilities under s27(1) of the Education Act 2002 are included within the Authority's definition of total revenue balances. Balances on Devolved Formula Capital are excluded.
- b) If the total revenue balance as a % of all the school's income in that financial year is calculated as 15% or above for 5 consecutive years and at least £10,000 each year then the Governing Body will be required to complete a declaration form for review by Schools forum identifying the anticipated use of the above threshold surplus. Evidence must be provided to show that consideration of future use of this balance has been integral to the budget and financial planning process within the school.

Planned use of balances

Completion of the declaration form should clearly identify planned use of funds. The information provided for specific projects should include

- Details of project and projected impact on pupil outcomes
- Estimated expenditure including additional staffing cost
- Expected timeline of project as well as an expenditure schedule and proposed completion date
- Supplier details if known and contract terms

Some examples of funds accepted as committed are listed below:

Fund	Evidence required
Ring fenced grant balances such as pupil premium or sports grant	Statement of expenditure clearly identifying non allocated spend to be carried forward
Prior year commitments which could not be accrued for at year end	Invoice
Cluster Reserves	Documentation from funding provider identifying cluster schools and allocation of funding / expenditure guidance.
Late funding allocations	Authority to verify amounts
Private funds allocation for specific purpose e.g. PTA donation for resources. Note donations not related to a specific project will be liable to claw back.	Confirmation of donation amount and purpose from donor organisation
Building projects or ICT capital purchases where revenue contribution has been capitalised	Authority to verify amounts – note this is non reversible
Medium term financial planning to negate impact of a projected future deficit due to, for example a temporary fall in pupils on roll.	Three year budget plan
Surpluses arising from non- Budget share funding for example trading activities	Accounting records. However any costs incurred by these activities should not be subsidised by the school budget share for example premises overhead costs(caretaker/ heat and light) for letting activities.

Clawback of Surplus balances

After the deduction of accepted committed balances, should the residual revenue balance still remain above the control mechanism threshold, the Authority reserves the right to clawback excessive surpluses if the school has not provided sufficient evidence of longer term financial planning. For an individual school, total clawback will only be considered if the amount exceeds £5000. Any funds clawed back will be applied to the Dedicated School Grant to support improved provision across the local area.

Right of Appeal

Schools facing a clawback have the right of appeal in person. Appeal meetings will include The Headteacher, chair of governors, the Authority's Director of Children's Services, Head of Finance for Children's Services and a representative from schools forum.

Key Dates

Actions	Deadlines
The Authority notifies schools with excessive balances at 31 March	15 June
Schools provide full details of projects against which the excessive balances are held and their finance plans to the Authority	31 July
Authority makes decisions on projects and finance plans submitted by schools	30 September
Clawbacks notified to schools	19 October
Appeals	30 November
Clawback applied	31 December

Use of Clawed back funds

The allocation of any funds clawed back must be agreed in consultation with schools forum. Possible examples of use of these funds include redistribution through the schools revenue funding formula,, an additional contingency pot, support for vulnerable learners or additional transfer of funds to support high needs.

Report to Schools Forum

Title:	Free Entitlement Funding for reception classes of Independent Schools
Date:	25 September 2018
Author:	Jane Nicholls, Commissioner - Early Years
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Schools affected:	Early Years settings

1. Purpose of this report

- 1.1. To notify schools forum of a change to the Department for Education (DfE) statutory guidance for early education and childcare provision.

2. Main considerations for Schools Forum

- 2.1. On 24 January 2012, following the publication of the Rose Review, a paper by Anne Jefferies was presented to Schools Forum requesting approval to withdraw Free Entitlement Funding for children in Buckinghamshire who have an entitlement to a full time place in a maintained reception class but choose to take up a full time place in an independent school. This proposal was agreed by Schools Forum and consequently brought independent schools in-line with maintained schools with regards to Free Entitlement Funding.
- 2.2. In June 2018 the DfE updated their "[Early education and childcare Statutory guidance for local authorities June 2018](#)" and in July 2018 gave further clarification to the update via a letter to all local authorities. In this they state that: "*Local authorities can fund a range of providers to deliver 15 and 30 hours free childcare, including independent schools, where free places can be delivered via their nursery and/or reception classes*". The footnote in the guidance states that this is not applicable to children taking up a place in a state-funded reception class or a full time place in an independent school reception class with is funded by the local authority.
- 2.3. There are currently only 8 independent schools within Buckinghamshire offering Free Entitlement places. The new guidance from the DfE will hopefully increase this number thereby offering more choice to parents, and because the government will fund the Free Entitlement hours there will be no adverse financial cost to the Local Authority.

3. Recommendations

- 3.1. ***From September 2018 Buckinghamshire County Council will fund eligible children in reception in an independent school if that school is on the Directory of approved Free Entitlement childcare providers. The funding will continue until the child(ren) reach compulsory school age.***

