

Modelling of Financial Implications for Secondary Schools Budgets of Changes to Denominational Transport

	AWPU Value 2011/12
Year 7	£ 3,229.93
Year 8	£ 3,229.93
Year 9	£ 3,229.93

AWPU = Age Weighted Pupil Unit

School	NOR Jan 2011	School Budget Share 2011/12	Potential Pupil Movement if all pupils return to "home" school				Associated Movement in AWPU Funding in following financial year if ALL Yr 7-9 Pupils Move				Trigger Increase in Year?	Assume 25% from St Augustines and St Gregory's move £
			Yr 7	Yr 8	Yr 9	Total	Yr 7	Yr 8	Yr 9	Total		
							£	£	£	£		
1	730	3,612,773	0	0	1	1	0	0	3,230	3,230		0
2	1200	5,717,491	1	1	1	3	3,230	3,230	3,230	9,690		2,422
3	1427	6,551,621	10	0	0	10	32,299	0	0	32,299		8,075
4	1312	5,924,623	0	4	2	6	0	12,920	6,460	19,380		4,845
5	874	4,534,878	5	8	6	19	16,150	25,839	19,380	61,369		15,342
6	1203	5,688,603	14	19	3	36	45,219	61,369	9,690	116,278		29,069
7	1114	5,379,037	16	10	30	56	51,679	32,299	96,898	180,876	yes	45,219
8	359	1,910,678	0	0	1	1	0	0	3,230	3,230		0
9	394	2,092,154	0	0	(1)	(1)	0	0	(3,230)	(3,230)		0
10	1218	5,968,940	3	1	3	7	9,690	3,230	9,690	22,610		5,652
11	972	4,507,602	(55)	(53)	(56)	(164)	(177,646)	(171,187)	(180,876)	(529,709)		(132,427)
12	1506	6,982,072	8	9	12	29	25,839	29,069	38,759	93,668		23,417
13	1081	5,067,608	9	9	5	23	29,069	29,069	16,150	74,289		18,572
14	1423	6,813,810	0	0	1	1	0	0	3,230	3,230		0
			11	8	8	27	35,529	25,839	25,839	87,208		20,187

Notes

- Figures used are those provided by Admissions Service in separate briefing note - assumes **all** pupils in year 7-9 return to "home" school. As yet no indication that this would be the situation. 25% movement of pupils from St Augustine's and St Gregory's (Bath) also shown.
- Only movements in pupil numbers associated with changes in transport are shown - this would not be the only pupil movement from year to year
- Overall increase in cost because assumes pupils return to Wiltshire from St Gregory's (Bath) and St Joseph's (Swindon) this increase would be funded in the overall DSG settlement for the following financial year
- Assumes all schools are maintained by the LA** - some are, or will have, converted to academy status before the date of implementation and will be funded by the YPLA
- Increases/decreases in pupil numbers are reflected in the budget for each maintained school in the following financial year, changes for academies are reflected immediately as schools are funded on an academic year basis and reflect pupil numbers in the September at the start of the financial year
- 1 school may receive an in year increase in funding as a result of a significant increase in pupil numbers
- 25% movement assumes reduction equally spread across year groups

	Total places req'd	Estimated Impact on AWPU Funding if ALL Pupils move to "home" school	Estimated Impact on AWPU Funding if 25% Pupils move to "home" school
1	8	20,279	5,070
2	1	2,522	631
3	2	5,045	1,261
4	4	10,052	2,513
5	3	7,704	1,926
6	1	2,522	631
7	1	2,522	631
8	4	9,984	2,496
9	1	2,522	631
10	1	2,522	631
11	5	12,681	3,170
12	12	30,332	7,583
13	1	2,522	631
14	4	10,227	2,557
15	1	2,522	631
16	2	5,045	1,261
17	1	2,522	631
18	2	5,045	1,261
19	1	2,522	631
20	2	5,045	1,261
21	2	5,045	1,261
22	-1	(2,522)	(631)
23	-30	(76,034)	(19,009)
24	-9	(22,702)	(5,676)
25	-3	(7,567)	(1,892)
26	-3	(7,567)	(1,892)
27	-3	(7,567)	(1,892)
28	-9	(22,702)	(5,676)
29	-1	(2,522)	(631)
		0	0

Spread across a number of schools in one town

Notes

- Figures used are those provided by Admissions Service in separate briefing note - assumes all pupils transfer to "home" school. As yet no indication that this would be the situation. 25% movement of pupils also shown.
- Only movements in pupil numbers associated with changes in transport are shown - this would not be the only pupil movement from year to year
- Assumes all schools are maintained by the LA** - some are, or will have, converted to academy status before the date of implementation and will be funded by the Education Funding Agency
- Increases/decreases in pupil numbers are reflected in the budget for each maintained school in the following financial year, changes for academies are reflected immediately as schools are funded on an academic year basis and reflect pupil numbers in the September at the start of the financial year
- 25% model assumes numbers spread across year groups equally