

SENSITIVITY ANALYSIS FOR FUNDING OF ADDITIONAL PUPILS AT PEN Y CWM MARCH 2021

1. INCREASE IN PUPILS

CURRENT NUMBER	141
NEW NUMBER	175
INCREASE	34

2. ADDITIONAL FUNDING REQUIREMENT

20/21 AWP/CATEGORY FUNDING		2,399,785
PUPIL NUMBERS		144
AVERAGE FUNDING PER PUPIL:-		
AWPU	3,272	
CATEGORY	13,653	16,925
REQUIREMENT		575,450

3. RESOURCES FOR ADDITIONAL REQUIREMENT

MAINSTREAM SCHOOLS

AVERAGE AWP/CATEGORY FUNDING PER PUPIL 20/21	3,300
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BGCBC Out of County

pupils	20	
cost to recoupment budget	896,000	
ave cost per pupil		44,800

other LEA pupils in to BGCBC recoupment

pupils	19	
income to recoupment budget	522,000	
ave income per pupil		27,474

VARIATIONS IN MIX OF ABOVE 3 VARIABLES

	<u>MAINST REAM</u> £	<u>BG PUPILS OUT</u> £	<u>OTHER LEA PUPILS IN</u> £
<u>MODEL A</u>	34	0	0
ADDITIONAL RESOURCES/COST AVOIDANCE	112,200	0	0

MODEL B

	29	5	0
ADDITIONAL RESOURCES/COST AVOIDANCE	95,700	224,000	0

MODEL C

	24	5	5
ADDITIONAL RESOURCES/COST AVOIDANCE	79,200	224,000	137,368

MODEL D

	19	5	10
ADDITIONAL RESOURCES/COST AVOIDANCE	62,700	224,000	274,737

<u>TOTAL</u>	<u>ISB</u> <u>RESERVE</u> <u>REQUIRE</u> <u>MENT</u>	<u>TOTAL</u> <u>REQUIRE</u> <u>MENT</u>
£	£	£
34		
112,200	463,250	575,450

34		
319,700	255,750	575,450
34		
440,568	134,882	575,450
34		
561,437	14,013	575,450