

Schools Forum - October 2013

Number of Pupils	Current Position 2013/14		Lump Sum = £95,000	
	AWPU rate	3,569.60	4,747.60	
	Lump Sum	KS3 Basic	KS4 Basic	Total
1,172	95,000	2,341,658	2,449,762	4,886,419
614	95,000	1,281,486	1,210,638	2,587,124
1,164	95,000	2,605,808	2,060,458	4,761,266
1,324	95,000	2,784,288	2,582,694	5,461,982
1,011	95,000	2,398,771	1,609,436	4,103,208
577	95,000	1,227,942	1,106,191	2,429,133
544	95,000	1,174,398	1,020,734	2,290,132
761	95,000	1,324,322	1,851,564	3,270,886
790	95,000	1,691,990	1,500,242	3,287,232
1,102	95,000	2,363,075	2,088,944	4,547,019
557	95,000	1,160,120	1,101,443	2,356,563
691	95,000	1,456,397	1,343,571	2,894,968
397	95,000	892,400	697,897	1,685,297
781	95,000	1,642,016	1,523,980	3,260,996
1,137	95,000	2,388,062	2,221,877	4,704,939
435	95,000	999,488	735,878	1,830,366
1,258	95,000	2,730,744	2,340,567	5,166,311
1,214	95,000	2,584,390	2,326,324	5,005,714
669	95,000	1,292,195	1,457,513	2,844,708
502	95,000	1,060,171	973,258	2,128,429
629	95,000	1,149,411	1,457,513	2,701,924
715	95,000	1,463,536	1,448,018	3,006,554
1,309	95,000	2,827,123	2,454,509	5,376,632
406	95,000	878,122	759,616	1,732,738
779	95,000	1,759,813	1,357,814	3,212,626
1,022	95,000	2,220,291	1,899,040	4,214,331
1,306	95,000	2,755,731	2,535,218	5,385,950
473	95,000	1,017,336	892,549	2,004,885
747	95,000	1,606,320	1,410,037	3,111,357
1,055	95,000	2,038,242	2,297,838	4,431,080
711	95,000	1,392,144	1,523,980	3,011,124
884	95,000	1,891,888	1,680,650	3,667,538
627	95,000	1,370,726	1,153,667	2,619,393
944	95,000	1,863,331	2,003,487	3,961,818
463	95,000	988,779	883,054	1,966,833
28,770	3,325,000	60,622,517	55,959,961	119,907,478

Option 1		Lump Sum = £10		
AWPU rate	3,671.40	4,882.99		
Lump Sum	KS3 Basic	KS4 Basic	Total	Variance
10	2,408,436	2,519,623	4,928,069	41,650
10	1,318,031	1,245,162	2,563,204	-23,921
10	2,680,119	2,119,218	4,799,347	38,081
10	2,863,689	2,656,347	5,520,046	58,063
10	2,467,178	1,655,334	4,122,522	19,314
10	1,262,960	1,137,737	2,400,707	-28,426
10	1,207,889	1,049,843	2,257,742	-32,390
10	1,362,088	1,904,366	3,266,464	-4,421
10	1,740,242	1,543,025	3,283,277	-3,955
10	2,430,464	2,148,516	4,578,990	31,971
10	1,193,204	1,132,854	2,326,068	-30,496
10	1,497,930	1,381,886	2,879,826	-15,142
10	917,849	717,800	1,635,659	-49,639
10	1,688,842	1,567,440	3,256,292	-4,703
10	2,456,164	2,285,239	4,741,414	36,474
10	1,027,991	756,863	1,784,864	-45,502
10	2,808,618	2,407,314	5,215,942	49,632
10	2,658,091	2,392,665	5,050,766	45,052
10	1,329,045	1,499,078	2,828,133	-16,575
10	1,090,405	1,001,013	2,091,428	-37,002
10	1,182,190	1,499,078	2,681,278	-20,647
10	1,505,273	1,489,312	2,994,594	-11,960
10	2,907,746	2,524,506	5,432,262	55,629
10	903,164	781,278	1,684,452	-48,286
10	1,809,998	1,396,535	3,206,544	-6,083
10	2,283,609	1,953,196	4,236,815	22,483
10	2,834,318	2,607,517	5,441,845	55,895
10	1,046,348	918,002	1,964,360	-40,525
10	1,652,128	1,450,248	3,102,386	-8,971
10	2,096,367	2,363,367	4,459,745	28,665
10	1,431,845	1,567,440	2,999,294	-11,829
10	1,945,840	1,728,578	3,674,429	6,890
10	1,409,816	1,186,567	2,596,393	-23,000
10	1,916,469	2,060,622	3,977,101	15,282
10	1,016,977	908,236	1,925,223	-41,610
350	62,351,324	57,555,804	119,907,478	0

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Number of Pupils	Lump Sum Analysis Lump Sum = £125k			
	3,537.45	4,704.84		
	KS3 Basic	KS4 Basic	Total	Variance
1,172	2,320,567	2,427,698	4,873,265	-13,154
614	1,269,945	1,199,734	2,594,679	7,555
1,164	2,582,339	2,041,901	4,749,240	-12,027
1,324	2,759,211	2,559,433	5,443,645	-18,338
1,011	2,377,167	1,594,941	4,097,108	-6,100
577	1,216,883	1,096,228	2,438,111	8,978
544	1,163,821	1,011,541	2,300,362	10,230
761	1,312,394	1,834,888	3,272,282	1,396
790	1,676,751	1,486,730	3,288,481	1,249
1,102	2,341,792	2,070,130	4,536,922	-10,097
557	1,149,671	1,091,523	2,366,194	9,631
691	1,443,280	1,331,470	2,899,750	4,782
397	884,363	691,612	1,700,974	15,677
781	1,627,227	1,510,254	3,262,481	1,485
1,137	2,366,554	2,201,865	4,693,420	-11,519
435	990,486	729,250	1,844,736	14,370
1,258	2,706,150	2,319,486	5,150,636	-15,675
1,214	2,561,114	2,305,372	4,991,486	-14,228
669	1,280,557	1,444,386	2,849,943	5,235
502	1,050,623	964,492	2,140,115	11,686
629	1,139,059	1,444,386	2,708,445	6,521
715	1,450,355	1,434,976	3,010,331	3,777
1,309	2,801,661	2,432,403	5,359,063	-17,569
406	870,213	752,775	1,747,987	15,250
779	1,743,963	1,345,584	3,214,548	1,921
1,022	2,200,294	1,881,936	4,207,230	-7,101
1,306	2,730,912	2,512,385	5,368,297	-17,653
473	1,008,173	884,510	2,017,683	12,799
747	1,591,853	1,397,338	3,114,190	2,833
1,055	2,019,884	2,277,143	4,422,027	-9,053
711	1,379,606	1,510,254	3,014,860	3,736
884	1,874,849	1,665,514	3,665,362	-2,176
627	1,358,381	1,143,276	2,626,657	7,264
944	1,846,549	1,985,443	3,956,992	-4,826
463	979,874	875,100	1,979,974	13,141
28,770	60,076,520	55,455,958	119,907,478	0

Option 5 AWPU rate	Lump Sum = £150k			
	3,510.66	4,669.21		
Lump Sum	KS3 Basic	KS4 Basic	Total	Variance
150,000	2,302,992	2,409,311	4,862,304	-24,116
150,000	1,260,327	1,190,648	2,600,975	13,850
150,000	2,562,781	2,026,436	4,739,217	-22,049
150,000	2,738,314	2,540,049	5,428,363	-33,619
150,000	2,359,163	1,582,862	4,092,024	-11,183
150,000	1,207,667	1,087,925	2,445,592	16,459
150,000	1,155,007	1,003,880	2,308,887	18,754
150,000	1,302,455	1,820,991	3,273,446	2,560
150,000	1,664,052	1,475,470	3,289,522	2,290
150,000	2,324,056	2,054,452	4,528,508	-18,511
150,000	1,140,964	1,083,256	2,374,220	17,657
150,000	1,432,349	1,321,386	2,903,735	8,767
150,000	877,665	686,374	1,714,038	28,741
150,000	1,614,903	1,498,816	3,263,719	2,723
150,000	2,348,631	2,185,189	4,683,820	-21,119
150,000	982,985	723,727	1,856,712	26,346
150,000	2,685,654	2,301,920	5,137,574	-28,737
150,000	2,541,717	2,287,912	4,979,629	-26,085
150,000	1,270,859	1,433,447	2,854,305	9,597
150,000	1,042,666	957,188	2,149,853	21,424
150,000	1,130,432	1,433,447	2,713,879	11,955
150,000	1,439,370	1,424,108	3,013,479	6,925
150,000	2,780,442	2,413,981	5,344,423	-32,210
150,000	863,622	747,073	1,760,695	27,958
150,000	1,730,755	1,335,393	3,216,148	3,522
150,000	2,183,630	1,867,683	4,201,313	-13,018
150,000	2,710,229	2,493,357	5,353,586	-32,364
150,000	1,000,538	877,811	2,028,349	23,464
150,000	1,579,797	1,386,755	3,116,551	5,194
150,000	2,004,586	2,259,897	4,414,483	-16,597
150,000	1,369,157	1,498,816	3,017,973	6,849
150,000	1,860,649	1,652,900	3,663,549	-3,989
150,000	1,348,093	1,134,618	2,632,711	13,317
150,000	1,832,564	1,970,406	3,952,970	-8,849
150,000	972,453	868,473	1,990,925	24,092
5,250,000	59,621,523	55,035,955	119,907,478	0

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Number of Pupils	Option 6		Lump Sum = £175k		
	AWPU rate	3,483.87	4,633.58		
	Lump Sum	KS3 Basic	KS4 Basic	Total	Variance
1,172	175,000	2,285,417	2,390,925	4,851,342	-35,077
614	175,000	1,250,709	1,181,562	2,607,270	20,146
1,164	175,000	2,543,223	2,010,972	4,729,195	-32,071
1,324	175,000	2,717,417	2,520,665	5,413,082	-48,901
1,011	175,000	2,341,159	1,570,782	4,086,941	-16,266
577	175,000	1,198,451	1,079,623	2,453,074	23,940
544	175,000	1,146,192	996,219	2,317,411	27,279
761	175,000	1,292,515	1,807,094	3,274,609	3,724
790	175,000	1,651,353	1,464,210	3,290,563	3,331
1,102	175,000	2,306,320	2,038,773	4,520,094	-26,926
557	175,000	1,132,257	1,074,989	2,382,246	25,683
691	175,000	1,421,418	1,311,302	2,907,720	12,752
397	175,000	870,967	681,136	1,727,103	41,805
781	175,000	1,602,579	1,487,378	3,264,957	3,961
1,137	175,000	2,330,708	2,168,513	4,674,221	-30,718
435	175,000	975,483	718,204	1,868,687	38,321
1,258	175,000	2,665,159	2,284,353	5,124,511	-41,799
1,214	175,000	2,522,320	2,270,452	4,967,772	-37,942
669	175,000	1,261,160	1,422,508	2,858,668	13,959
502	175,000	1,034,709	949,883	2,159,592	31,162
629	175,000	1,121,805	1,422,508	2,719,313	17,389
715	175,000	1,428,386	1,413,240	3,016,626	10,072
1,309	175,000	2,759,223	2,395,558	5,329,782	-46,851
406	175,000	857,031	741,372	1,773,404	40,666
779	175,000	1,717,547	1,325,203	3,217,749	5,123
1,022	175,000	2,166,966	1,853,430	4,195,396	-18,935
1,306	175,000	2,689,546	2,474,329	5,338,875	-47,074
473	175,000	992,902	871,112	2,039,014	34,130
747	175,000	1,567,740	1,376,172	3,118,912	7,555
1,055	175,000	1,989,288	2,242,650	4,406,939	-24,141
711	175,000	1,358,708	1,487,378	3,021,086	9,962
884	175,000	1,846,450	1,640,286	3,661,736	-5,803
627	175,000	1,337,805	1,125,959	2,638,764	19,371
944	175,000	1,818,579	1,955,369	3,948,948	-12,871
463	175,000	965,031	861,845	2,001,876	35,044
28,770	6,125,000	59,166,526	54,615,952	119,907,478	0