

## 8.5 Post 16 EHCP Pupil Projections

### Yr 11 - Current EHCP Pupils

| Brook Green | Cann Bridge | Longcause | Mill Ford | Mount Tamar | Woodlands | ACE (EHCP) | Mainstream |
|-------------|-------------|-----------|-----------|-------------|-----------|------------|------------|
| 21          | 5           | 12        | 2         | 14          | 4         | 4          | 58         |

### Application of Continuation Assumptions to Current Yr 11 Cohort

| Age   | Brook Green | Cann Bridge | Longcause | Mill Ford | Mount Tamar | Woodlands | ACE (EHCP) | Mainstream | Total |
|-------|-------------|-------------|-----------|-----------|-------------|-----------|------------|------------|-------|
| 16-19 | 16          | 4           | 9         | 2         | 7           | 3         | 2          | 29         | 71    |
| 20-25 | 8           | 2           | 5         | 1         | 4           | 2         | 1          | 15         | 36    |

### Application of Assumptions Uplifts - Future Years

| Age     | Current | Add In | Drop Off | Anticipated | Net Increase | 3yr step-up |     |     | Cost |
|---------|---------|--------|----------|-------------|--------------|-------------|-----|-----|------|
|         |         |        |          |             |              | 15%         | 15% | 15% |      |
| 16-19   | 330     | 71     | 50       | 352         | 22           | £161,617.81 | 25  | 28  | 33   |
| 20 - 25 | 47      | 36     | 7        | 75          | 28           | £265,670.34 | 33  | 38  | 43   |

### Continuation Assumptions

|      | 16-19 | 20-25 |
|------|-------|-------|
| BG   | 75.0% | 37.5% |
| CB   | 75.0% | 37.5% |
| LC   | 75.0% | 37.5% |
| MF   | 75.0% | 37.5% |
| MT   | 50.0% | 25.0% |
| WL   | 75.0% | 37.5% |
| ACE  | 50.0% | 25.0% |
| Main | 50.0% | 25.0% |

<< Awareness and SEN population growth step up

### Yearly reduction in Cohort

| Drop Off Assumption | 15% | 15% |
|---------------------|-----|-----|
|                     | 15% | 15% |

### Additional Pressure - Pupils - Cumulative from Current Base

| Age          | 2019/20   | 2020/21   | 2021/22   | 2022/23   | 2023/24    | 2024/25    | 2025/26    | 2026/27    | 2027/28    | 2028/29    |
|--------------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|------------|------------|
| 17           | 22        | 22        | 22        | 25        | 25         | 25         | 28         | 28         | 28         | 33         |
| 18           |           | 22        | 22        | 22        | 25         | 25         | 25         | 28         | 28         | 28         |
| 19           |           |           | 22        | 22        | 22         | 25         | 25         | 25         | 28         | 28         |
| 20           |           |           |           | 28        | 28         | 28         | 33         | 33         | 33         | 38         |
| 21           |           |           |           |           | 28         | 28         | 28         | 33         | 33         | 33         |
| 22           |           |           |           |           |            | 28         | 28         | 28         | 33         | 33         |
| 23           |           |           |           |           |            |            | 28         | 28         | 28         | 33         |
| 24           |           |           |           |           |            |            |            | 28         | 28         | 28         |
| 25           |           |           |           |           |            |            |            |            | 28         | 28         |
| <b>Total</b> | <b>22</b> | <b>43</b> | <b>65</b> | <b>96</b> | <b>128</b> | <b>160</b> | <b>196</b> | <b>232</b> | <b>269</b> | <b>282</b> |

### Average Cost of:

|          |           |
|----------|-----------|
| 16 to 19 | £7,517.11 |
| 20 to 25 | £9,338.15 |

### Additional Place Funding

% of pupil increase that will need a new place commissioned **35%**

### Post 16 Travel

Cost per post 16 pupil\* **£1,381**

\* this is the total cost spread over all pupils; it will increase as numbers of pupils go up, and locks in current profile of those receiving transport

### Additional Pressure - Costs - Cumulative from Current Base

|                                      | 2019/20         | 2020/21         | 2021/22         | 2022/23           | 2023/24           | 2024/25           | 2025/26           | 2026/27           | 2027/28           | 2028/29           |
|--------------------------------------|-----------------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Top Up                               | £161,618        | £161,618        | £161,618        | £185,860          | £185,860          | £185,860          | £213,740          | £213,740          | £213,740          | £245,800          |
| Funding                              |                 | £161,618        | £161,618        | £161,618          | £185,860          | £185,860          | £185,860          | £213,740          | £213,740          | £213,740          |
|                                      |                 |                 | £161,618        | £161,618          | £161,618          | £185,860          | £185,860          | £185,860          | £213,740          | £213,740          |
|                                      |                 |                 |                 | £265,670          | £265,670          | £265,670          | £305,521          | £305,521          | £305,521          | £351,349          |
|                                      |                 |                 |                 |                   | £265,670          | £265,670          | £265,670          | £305,521          | £305,521          | £305,521          |
|                                      |                 |                 |                 |                   |                   | £265,670          | £265,670          | £265,670          | £305,521          | £305,521          |
| Additional Commissioned Places @ £6k | £45,150         | £90,300         | £135,450        | £187,373          | £239,295          | £291,218          | £350,928          | £410,639          | £470,350          | £539,018          |
| Additional Transport Costs           | £29,692         | £59,383         | £89,075         | £123,220          | £157,365          | £191,510          | £230,777          | £270,044          | £309,311          | £354,468          |
| <b>Total Projected Pressure</b>      | <b>£236,459</b> | <b>£472,919</b> | <b>£709,378</b> | <b>£1,085,359</b> | <b>£1,461,339</b> | <b>£1,837,320</b> | <b>£2,004,028</b> | <b>£2,170,735</b> | <b>£2,337,443</b> | <b>£2,529,156</b> |