

EXAMPLE OF A COMPARISON OF CHANGES IN OCCUPANCY LEVELS

COMPREHENSIVE SCENARIO: 50% & 100% CAPACITY

	SECONDARY	%	SECONDARY	%
	50% OCCUPANCY		100% OCCUPANCY	
	2012/2013	2012/2013	2012/2013	2012/2013
<u>VARIABLE</u>	£M		£M	
PER PUPIL (including SRB funding)	1.4	70.0%	2.6	80.9%
SOCIAL DEPRIVATION (*Note 1)	0.1	4.2%	0.1	2.7%
THRESHOLD (including Workload) (*Note 1)	0.1	5.3%	0.1	3.3%
<u>FIXED</u>				
LUMP SUM	0.1	5.6%	0.1	3.6%
PREMISES RELATED	0.3	14.9%	0.3	9.5%
	2.1	100.0%	3.2	100.0%

PER PUPIL £

5,019

4,014

*** Note 1 - It has been assumed above that Social Deprivation & Threshold will remain constant for this exercise.**