

## Appendix - Annual demographic growth on SEN Transport

Year	Number of school days financial year	Number of pupils AS AT November 21st	Demand +/-	Demand +/-	Budget (Includes Fleet)	Actual Annual Expenditure	Actual Daily Expenditure	Annual cost per user	Daily cost per user	Comments
2013/14	195	1512	-121	-7.41%	£6,703,395	£7,100,572	£36,413	£4,696.15	£24.08	
2014/15	189	1545	33	2.18%	£6,522,540	£7,105,806	£37,597	£4,599.23	£24.33	
2015/16	188	1551	6	0.39%	£6,808,052	£7,911,087	£42,080	£5,100.64	£27.13	
2016/17	198	1611	60	3.87%	£8,735,839	£9,225,286	£46,592	£5,726.43	£28.92	
2017/18	188	1676	65	4.03%	£9,341,352	£9,487,626	£50,466	£5,660.87	£30.11	
2018/19	198	1757	81	4.83%	£10,294,716	£11,324,256	£57,193	£6,445.22	£32.55	
2019/20	195	1910	153	8.71%	£11,307,261	£13,410,510	£68,772	£7,021.21	£36.01	
2020/21 *	191	2157	247	12.93%	£14,398,843	£11,765,713	£61,601	£5,454.67	£28.56	*Covid Cancellations
2021/22 *	197	2427	270	12.52%	£17,343,732	£15,873,652	£80,577	£6,540.44	£33.20	*Covid Cancellations
2022/23	188	2561	134	5.52%	£18,428,650	£20,653,402	£109,859	£8,064.58	£42.90	Daily cost per user based on period 8 forecast
2023/24	188	2703	142	5.54%	£20,853,962		£110,925	£7,715.12	£41.04	Budget figures based on 188 school days.
2024/25	188	2921	218	8.07%	£21,560,125		£114,682	£7,381.08	£39.26	Daily expenditure,

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2025/26	188	3124	203	6.95%	£23,020,125		£122,447	£7,368.80	£39.20	cost per user and daily cost per user all based on budget.
2026/27	188	3354	230	7.36%	£25,130,125		£133,671	£7,492.58	£39.85	