

Year	2024	2025	2026	2027	2028	2029	2030
Mainstream Costs (includes Administration costs)	€145,171,480	€157,991,957	€166,796,751	€175,285,310	€184,514,764	€194,595,571	€204,331,180
SEN costs	€234,655,986	€269,988,259	€308,043,109	€347,964,239	€391,110,677	€438,094,035	€474,608,753
Total Review costs	€508,000	€29,630,000	€74,070,000	€56,301,788	€54,688,932	€24,585,895	-€6,921,751
Total Estimated Funding requirements with Review and Other Costs	€444,335,466	€457,610,215	€548,909,860	€579,551,337	€630,314,373	€657,275,500	€672,018,183

Please note: There may be other costs associated with the School Transport Scheme that are not factored into final estimated costs, such as providing transport for students residing in accommodation centres or an increase in demand for services.

Pupil Projections

Review Pupil Numbers	2024	2025	2026	2027	2028	2029	2030
Mainstream	108,000	170,000	185,000	195,000	208,098	225,000	237,041
SEN	20,317	22,094	23,826	24,167	24,323	24,321	23,438
Total	128,317	192,094	208,826	219,167	232,421	249,321	260,479

Please note projections for 2024 do not include any potential increased demand for services that could be attributed to reduced ticket fee costs.

Review Cost per Pupil	2024	2025	2026	2027	2028	2029	2030
Mainstream	1,498	1,104	1,302	1,188	1,149	974	833

SEN	11,550	12,220	12,929	14,398	16,080	18,013	20,250
-----	--------	--------	--------	--------	--------	--------	--------