

Schools health and safety tests and inspections**Original proposal approved 7 December 2017**

<u>2018/19 De-delegation request</u>	£
Current reserve balance	177,000
Plus forecast underspend in 2017/18	80,000
Less Forecast Total cost for the 5 years	-500,000
Shortfall in funding	-243,000
Amount required to be de-delegated each year	-121,500
Rate required for 2018/19 and 2019/20 (based on October 2016 pupil numbers)	-£9.79

Revised proposal

<u>2019/20 De-delegation request</u>	£
BMD reserve balance at end of 2017/18	228,554
Projected underspend 2018/19	26,134
Less total cost for next 4 years	-404,434
Contingency (7% of projected cost in 2021/22 and 2022/23)	-14,700
Shortfall in funding	-164,446
Amount required to be de-delegated each year	-82,223
Option 1 - Rate required for 2019/20 (based on October 2017 pupil numbers)	-£13.22
Option 2 - Rate required for 2019/20 and 2020/21 (based on October 2017 pupil numbers)	-£6.61

Option 1 - Primary cost 2019/20	147,178
Secondary cost 2019/20	17,318
Option 2 - Primary cost 2019/20 and 2020/21	73,589
Secondary cost 2019/20 and 2020/21	8,659