

APPENDIX A

Projected rates based on the different percentage increases from the financial year 2016/17							
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Summary of rates applied							
Per pupil rate	£1.35	£1.52	£1.52	£1.55	£1.45	£1.52	
lump sum	£1,297.64	£1,586.86	£1,590.00	£1,622.00	£1,368.00	£1,538.00	
Increasing the rates by 1% each year from 2016/17							
Per pupil rate			£1.54	£1.55	£1.57	£1.58	£1.60
lump sum			£1,605.90	£1,621.96	£1,638.18	£1,654.56	£1,671.11
Increasing the rates by 1.5% each year from 2016/17							
Per pupil rate			£1.54	£1.57	£1.59	£1.61	£1.64
lump sum			£1,610.66	£1,634.82	£1,659.35	£1,684.24	£1,709.50
Increasing the rates by 1.7% each year from 2016/17							
Per pupil rate			£1.55	£1.57	£1.60	£1.63	£1.65
lump sum			£1,613.84	£1,641.27	£1,669.17	£1,697.55	£1,726.41

Projected income based on the different rate increases		
Pupil numbers used on 2020/21 Individual School Budget	Forecast number of schools for 2021/22	Projected income from each option
29,096.00		£46,481.89
	66.00	£110,292.99
		£156,774.88
29,096.00		£47,643.88
	66.00	£112,826.93
		£160,470.80
29,096.00		£48,115.13
	66.00	£113,942.91
		£162,058.04

Under/Overspends based on either 3.4 or 3.7 allowance			
Projected cost based on 3.4 allowance	Variance between income and expenditure based on 3.4 allowance	Projected cost based on 3.7 allowance	Variance between income and expenditure based on 3.7 allowance
£148,394.41	£8,380.48	£159,648.00	-£2,873.12
£148,394.41	£12,076.40	£159,648.00	£822.80
£148,394.41	£13,663.63	£159,648.00	£2,410.04