

Hypothetical impact of an increase in exclusions between FY16 and FY17

No change in exclusions					
	FY16 actual	FY17 assumed			
actual spending	15,541.48	15,930.02			2.5% growth
exclusions	<u>489.65</u>	<u>489.65</u>			0.0% growth
spending w/exclusions	15,051.83	15,440.37			
	FY16 per pupil spending	+ Increment	= FY17 allowed per pupil spending	Assumed FY17 per pupil spending	Over/(Under) threshold
Actual spending:	15,541.48	362.75	15,904.23	15,930.02	25.79
Spending with exclusions:	15,051.83	362.75	15,414.58	15,440.37	25.79
Increase in exclusions					
	FY16 actual	FY17 assumed			
actual spending	15,541.48	15,930.02			2.5% growth
exclusions	<u>489.65</u>	<u>589.65</u>			20.4% growth
spending w/exclusions	15,051.83	15,340.37			
	FY16 per pupil spending	+ Increment	= FY17 allowed per pupil spending	Actual FY17 per pupil spending	Over/(Under) threshold
Actual spending:	15,541.48	362.75	15,904.23	15,930.02	25.79
Spending with exclusions:	15,051.83	362.75	15,414.58	15,340.37	(74.21)