

SCHOOLS MEDIUM TERM FINANCIAL PLAN 2014/15 - 2016/17

	<u>2014/15</u> <u>£000</u>	<u>2015/16</u> <u>£000</u>	<u>2016/17</u> <u>£000</u>
Funding to meet pledge*	935	635	645
Inflationary Pressures			
Pay award - teachers (1%,1%,1%)	669	675	682
Pay award - APTC (1%, 1%,1%)	119	121	122
Non-pay (1.5%)	270	274	278
Service Pressures			
Estimated FSM numbers growth	50	50	50
Estimated floor area growth/Lump sum (Cwm Rhymni)	67	121	0
Estimated "other" floor area growth	20	20	20
		0	0
Cut allocated to Schools	-260	-626	-507
*Funding of Pledge			
General Fund (54%)	505	343	348
Additional Pupil Deprivation Grant (46%)	430	292	297
Total	935	635	645

Pupil Deprivation Grant funding to meet the pledge is subject to WG approval for 2015/16 and 2016/17.