

Education Finance Working Group Savings from the Schools Delegated Quantum	Financial Year 2015/16			Financial Year 2016/17			Financial Year 2017/18			Financial Year 2018/19			Total		
	Primary	Secondary	Total	Primary	Secondary	Total	Primary	Secondary	Total	Primary	Secondary	Total	Primary	Secondary	Total
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
1 Formula - pupil teacher ratio 'Model B'	-60,000	-26,000	-86,000			0			0			0	-60,000	-26,000	-86,000
2 Energy	-200,000	-150,000	-350,000			0			0			0	-200,000	-150,000	-350,000
3 Cleaning	-15,000	-14,000	-29,000	-26,000	-24,000	-50,000	-11,000	-10,000	-21,000			0	-52,000	-48,000	-100,000
4 School Meals Price	-41,000	-37,000	-78,000	-50,000	-44,000	-94,000	-15,000	-13,000	-28,000			0	-106,000	-94,000	-200,000
5 Free Breakfast	-29,000		-29,000	-21,000		-21,000			0			0	-50,000	0	-50,000
6 Alternative Curriculum		-83,000	-83,000		-59,000	-59,000			0			0	0	-142,000	-142,000
7 Raise Standards KS3		-112,000	-112,000		-80,000	-80,000			0			0	0	-192,000	-192,000
8 KS2 Large Class Size Fund	-185,000		-185,000	-132,000		-132,000			0			0	-317,000	0	-317,000
9 Schools Reorganisation - plans in place			0	-280,000		-280,000			0	-65,000		-65,000	-345,000	0	-345,000
10 Trefniadaeth Ysgolion - new plans			0			0			0	-198,000		-198,000	-198,000	0	-198,000
<b>Total</b>	<b>-530,000</b>	<b>-422,000</b>	<b>-952,000</b>	<b>-509,000</b>	<b>-207,000</b>	<b>-716,000</b>	<b>-26,000</b>	<b>-23,000</b>	<b>-49,000</b>	<b>-263,000</b>	<b>0</b>	<b>-263,000</b>	<b>-1,328,000</b>	<b>-652,000</b>	<b>-1,980,000</b>
							<b>£-1,028,000</b>							Target	£4,300,000
														Shortfall	£-2,320,000

**Memorandum Items**

	Financial Year 2015/16		Financial Year 2016/17		Financial Year 2017/18		Financial Year 2018/19		Total (not complete)	
	Primary	Secondary	Primary	Secondary	Primary	Secondary	Primary	Secondary	Primary	Secondary
<b>Other variations to schools finance</b>										
13 Actual/Projected financial effect pupil numbers	£174,000	-£404,000	£354,402	-£535,649	£67,018	-£261,114	-/+£?	-/+£?	£595,420	-£1,200,763
14 Education Improvement Grant	-	-	-£?	-£?	-£?	-£?	-£?	-£?	-£?	-£?
15 Pupil Deprivation Grant	£190,000	£25,000	£110,000	£73,000	-/+£?	-/+£?	-/+£?	-/+£?	£300,000	£98,000
16 6th Form Grant		-£160,000		-/+£?		-/+£?		-/+£?		-£160,000

Balances	Snapshot 31 March 2015	
	Primary	Secondary
17 Schools' Balances - funds	£2,613,766	£820,055
18 Schools' Balances - percentage of allocation	7.32%	2.45%

	Gross (including match funding where relevant)	Estimated amount of grant which funds permanent staff
19 Main Education Grants 2015/16		
20 Education Improvement Grant	£6,318,220	£4,900,000
21 Post 16 Grant	£3,147,753	£3,147,753
22 Pupil Deprivation Grant	£1,858,500	?
23 +4% Increased cost of employing a teacher in 2016/17		
23 +2.5% Increased cost of employing a classroom assistant in 2016/17		