

Information for Scottish Parliament Education and Culture Committee

Please complete the table below for budget trends (to nearest £), teacher and pupil numbers as well as a brief description of investments and savings identified for 2015/16. Please return to Scottish Parliament Education and Culture Committee clerk by D by 29 May 2015.

1. Budget and demographic trends

	2012/13	2013/14	2014/15	2015/16
	£	£	£	£
Revenue budget				
Primary school	58,257,000	62,501,000	64,550,000	69,977,000
Secondary school	60,687,000	65,118,000	64,785,000	65,894,000
Special school	14,903,000	16,341,000	18,228,000	18,492,000
	28.2	34.3	34.5	34.9
Total schools revenue budget as % of LA revenue budget				
	£	£	£	£
Capital Budget				
Primary school	2,005,400	6,077,824	7,432,000	7,300,000
Secondary school	1,499,100	1,171,176	2,959,000	6,413,000
Special school	771,000	6,447,200	694,000	2,588,000
	£	£	£	£
NPD/PFI unitary payments	13,867,569	13,966,912	14,334,670	14,619,670

please insert figures to nearest £

i.e payments made towards the cost of completed PFI/NPD school building projects.

	2012/13	2013/14	2014/15
	FTE	FTE	FTE
Number of teachers			
Primary school	741	760	778
Secondary school	741	740	745
Special school	83	81	75
	number	number	number
Number of pupils			
Primary school	12,252	12,648	13,044
Secondary school	9,036	8,854	8,850
Special school	164	163	167

please use full time equivalent teacher numbers

please show total number of pupils

2. List of savings agreed for 2015/16

Brief description of saving	£
N/A	
[insert more rows if necessary]	

3. List of investments agreed for 2015/16

Brief description of investment	£
Pre-School (600 hours + 2 year olds)	2,200,000
P1-P3 Free School Meals	1,368,000
School Rent	500,000
Regarding School Aministrative Staff	235,000
[insert more rows if necessary]	