

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 29 May 2015.

1. Budget and demographic trends

	2012/13	2013/14	2014/15	2015/16
	£	£	£	£
Revenue budget				
Primary school	25,485,058	26,084,877	26,102,429	26,323,101
Secondary school	26,803,993	27,059,711	26,982,332	26,997,241
Special school	1,413,989	1,403,602	1,464,440	1,484,195
	%	%	%	%
Total schools revenue budget as % of LA revenue budget	21	23	22	22
	£	£	£	£
Capital Budget				
Primary school	4,271,000	3,978,000	3,103,000	5,492,000
Secondary school	1,485,000	1,529,000	650,000	7,590,000
Special school	33,000	83,000	16,000	60,000
	£	£	£	£
NPD/PFI unitary payments	14,317,465	14,567,602	14,856,602	15,023,338

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	418	413	415
Secondary school	439	434	438
Special school	6	12	13
	number	number	number
Number of pupils			
Primary school	5,698	5,680	5,770
Secondary school	5,043	4,979	4,775
Special school	17	16	20

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	£
1% Saving Target Agreed	941,229
<i>[insert more rows if necessary]</i>	

3. List of investments agreed for 2015/16

Brief description of investment	£
Kirn PS	2,371,000
Dunoon PS	668,000
General Refurbishment PS	2,453,000
Campbeltown GS	2,616,000
Oban HS	4,689,000
General Refurbishment Secondary School	285,000
Parklands School	60,000
<i>[insert more rows if necessary]</i>	

