

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 12 noon on 29 May 2015.

1. Budget and demographic trends

	2012/13	2013/14	2014/15	2015/16
	£	£	£	£
Revenue budget				
Primary school	55,461,000	55,548,000	56,966,000	57,104,000
Secondary school	57,748,000	57,041,000	57,650,000	57,792,000
Special school	7,968,000	8,217,000	8,379,000	8,427,000
	%	%	%	%
Total schools revenue budget as % of LA revenue budget	37	40	40	40
	£	£	£	£
Capital Budget				
Primary school	4,988,379	7,991,104	3,617,170	2,612,552
Secondary school	3,177,697	3,566,480	4,133,654	5,514,998
Special school	2,291	-	-	
	£	£	£	£
NPD/PFI unitary payments	13,715,658	14,064,625	14,229,350	14,273,799

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	644.8	633.5	639.6
Secondary school	790.8	754	747.4
Special school	8.4	6.7	6
	number	number	number
Number of pupils			
Primary school	10,419	10,539	10,680
Secondary school	8,704	8,378	8,148
Special school	15	14	19

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	£
Primary/Secondary School Delivery	643,000

10% cut to Secondary management points	133,000
Supporting Learners Service Review	391,000
Operational Efficiencies (contract negotiation, vacant posts	389,000
<i>[insert more rows if necessary]</i>	

3. List of investments agreed for 2015/16

Brief description of investment	£
Family Centres	95,000
School Social Work Provision	150,000
School Transport	25,000
ASL Support	500,000
Children & Young People Bill - Full year impact additional fundin	600,000
<i>[insert more rows if necessary]</i>	

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