

## 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 **DATE** by 29 May 2015.

### 1. Budget and demographic trends

	2012/13	2013/14	2014/15	2015/16
	£000	£000	£000	£000
<b>Revenue budget</b>	131,648	140,380	135,732	140,072
Primary school	49,329	49,885	49,571	51,470
Secondary school	54,846	61,116	57,404	58,350
Special school	10,083	10,014	9,815	10,031
	%	%	%	%
<b>Total schools revenue budget as % of LA revenue budget</b>	32%	36%	34%	34%
	£000	£000	£000	£000
<b>Capital Budget</b>				
Primary school	12,070	5,089	4,228	8,275
Secondary school	1,290	6,103	15,046	12,971
Special school	1,068			
	£000	£000	£000	£000
<b>NPD/PFI unitary payments</b>	10,369	10,555	10,838	11,109

**Total Education Revenue Budget**  
Changed to £000s per our FRBV

Based only on the 3 areas of the Education Budget covered above

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

	2012/13	2013/14	2014/15
	FTE	FTE	FTE
<b>Number of teachers</b>	1,394	1,371	1,351
Primary school	631	623	621
Secondary school	691	680	657
Special school	72	68	73
	number	number	number
<b>Number of pupils</b>	17,362	17,553	17,689
Primary school	9,607	9,886	10,175
Secondary school	7,502	7,401	7,248
Special school	253	266	266

please use full time equivalent teacher numbers

please show total number of pupils

#### Notes

- 1) The above figures include an estimate for capital charges (depreciation), which reflects a notional charge applied for use of assets. The depreciation charge for 2013/14 was particularly high mainly due to the fact that some schools were earmarked for closure as part of the Council's School rationalisation programme. These assets were effectively treated as no longer operational which resulted in a greater depreciation charge being applied for this year. This charge is of course purely notional and has no consequence in terms of actual funding of the service.
- 2) Budgeted figure for 2015/16 includes estimate for Central Service Recharge (£5.546m per 2014/15 budget).
- 3) Please note that the overall spend detailed in row 10 above is greater than the total spend provided for Primary, Secondary and Special Schools. This reflects the fact that this figure represents the total education department budget and includes spend for other areas e.g. Nursery, Off Site Schools and Education Management & Support Services (the relevant figures for each of these service areas are detailed in the comments above).

### 2. List of savings agreed for 2015/16

Brief description of saving	£000
Slippage allowance for Secondary staffing budgets	200
Various other operational efficiencies	154
Redesign and rationalisation of School Community Support Service	85
T/f of responsibility for various sports facilities within schools to Leisure & Culture Dundee (generates non-domestic rates saving)	286
<i>[insert more rows if necessary]</i>	

### 3. List of investments agreed for 2015/16

Brief description of investment	£000
Increase in teachers pension contributions	750
Various new monies	3,686
<i>[insert more rows if necessary]</i>	