

Please complete the table below for budget trends (to nearest £), teacher and pupil numbers as well as a brief description. 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	24899910	25342600	25677220	27806300
Secondary school	29627700	29462000	28784780	29010750
Special school	4033030	4049040	4363780	4641400
	%	%	%	%
Total schools revenue budget as % of LA revenue budget				
	£	£	£	£
Capital Budget				
Primary school	16196645	1433592	4781378	16083672
Secondary school	320908	1980392	397279	1941415
Special school	3978151	3501413	58784	0
	£	£	£	£
NPD/PFI unitary payments	9059000	9308000	9931000	10062000

	2012/13	2013/14	2014/15	
	FTE	FTE	FTE	
Number of teachers				<i>please use full time equivalent</i>
Primary school	529.6	522.9	527.3	
Secondary school	559.5	552.4	545.4	
Special school	51.7	53	53.5	
	number	number	number	<i>please show full numbers</i>
Number of pupils				
Primary school	8749	8850	8941	
Secondary school	7068	6917	6777	
Special school	230	235	238	

2. List of savings agreed for 2015/16

Brief description of saving	£
Review of technician support arrangements	194420
Review funding mix to support existing music instruction programme	249240
Review of staffing and management structures.	407070
Review pupil swimming arrangements	26890
<i>[insert more rows if necessary]</i>	

3. List of investments agreed for 2015/16

Brief description of investment	£
Payroll Inflation	1453000
Contract Inflation Uplifts	109010
Revenue Consequences of Capital Decisions	20000
PPP Unitary Charge Inflation Uplift	131000
1+2 Languages Funding	120000
Free School Meals P1 - P3 Funding	1168000
Teachers Pay Funding	47000
<i>[insert more rows if necessary]</i>	

on of investments and savings identified for 2015/16.

please insert figures to nearest £

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

all time equivalent teacher numbers

total number of pupils