

EAST DUNBARTONSHIRE COUNCIL

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 *
	£	£	£	£
Revenue budget				
Primary school	38,373,000	36,341,000	38,137,000	39,152,000
Secondary school	47,050,000	48,728,000	50,295,000	50,190,000
Special school	10,641,000	8,978,000	8,585,000	9,361,000
	%	%	%	%
Total schools revenue budget as % of LA revenue budget	43.55%	41.48%	42.37%	41.87%
	£	£	£	£
Capital Budget				
Primary school	1,347,202	1,893,592	8,427,809	9,575,000
Secondary school	2,025,091	870,951	304,019	1,525,000
Special school	64,510	50,165	80,979	0
	£	£	£	£
NPD/PFI unitary payments	13,635,904	14,128,921	14,409,042	14,711,985

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	478.00	494.00	492.00
Secondary school	597.00	594.00	602.00
Special school	58.00	56.00	56.50
	number	number	number
Number of pupils			
Primary school	8,264	8,424	8,632
Secondary school	7,535	7,484	7,404
Special school	136	148	169

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	£
Class sizes of 18 in some primary schools returned to statutory limits	334,235
Various energy efficiency measures including solar and biomass	157,500
Reduction in telephone costs due to improvements in ICT infrastructure and contract	20,000
Reduction in travel budgets as staff relocate to new SMART working locations	72,884
Better use of staffing budgets through "Total Resourcing"	30,400
Staff reduction within instrumental music service	26,000
<i>[insert more rows if necessary]</i>	

3. List of investments agreed for 2015/16

Brief description of investment	£
Early Years Investment - alterations to nurseries across ED to deliver 600 hours	1,162,484
Primary School Improvement Programme: breakdown of projects/spend below	
PSIP - Final instalment for new Lairdsland PS	345,000
PSIP - Ongoing design, financial close and construction for new PS in Lenzie	2,500,000
PSIP - Ongoing design and financial close for new PS in Bishopbriggs	900,000
PSIP - Ongoing design and financial close for new PS in Kirkintilloch	500,000
PSIP - Ongoing design and financial close for new PS in Bearsder	80,000
Investment in School Elemental Replacement - various schools	600,000