

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	31,697,000	30,471,000	30,744,000	33,381,000
Secondary school	36,241,000	36,316,000	36,086,000	36,525,000
Special school	7,916,000	7,972,000	7,824,000	7,842,000
	39%	38%	38%	38%
Total schools revenue budget as % of LA revenue budget				
	£	£	£	£
Capital Budget				
Primary school	6,698,000	2,715,000	3,092,000	8,422,000
Secondary school	635,000	469,000		
Special school			50,000	830,000
	£	£	£	£
NPD/PFI unitary payments	8,736,767	8,912,381	9,076,620	9,177,152

please insert figures to nearest £

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

	2012/13	2013/14	2014/15
	FTE	FTE	FTE
Number of teachers	883	879	879
Primary school	415	418	424
Secondary school	468	461	455
Special school	0	0	0
	number	number	number
Number of pupils	13466	13658	13716
Primary school	7742	7913	8116
Secondary school	5724	5745	5600
Special school	0	0	0

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	£
Additional Support for Learning - Efficiency Savings	109,000
Schools Primary - Efficiency Savings	60,000
Schools Secondary - Efficiency Savings	192,000
These all include a wide range of efficiency savings including:	
- Buysmart Reviews, Efficient Workforce Management / DSM reviews	
[insert more rows if necessary]	

3. List of investments agreed for 2015/16

Brief description of investment	£
Additional Support for Learning	94,000
Schools Primary	1,509,000
Schools Secondary	712,000
These include: pay & pension increases, increasing school roll,	
Free school meals, Teachers pension contributions	
Please note that the above excludes some of the centrally allocated support budgets which are used in the delivery of Education services	
[insert more rows if necessary]	

budgets which