

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 D by 29 May 2015.

1. Budget and demographic trends

	2012/13	2013/14	2014/15	2015/16
	£	£	£	£
Revenue budget				
Primary school	52,340,495	53,911,721	56,575,867	57,633,331
Secondary school	56,669,548	57,797,613	61,464,518	60,966,027
Special school	18,593,674	18,347,358	19,219,304	19,386,290
	%	%	%	%
Total schools revenue budget as % of LA revenue budget	37.84%	38.99%	41.85%	42.34%
	£	£	£	£
Capital Budget				
Primary school	4,746,000	5,641,000	3,845,000	2,365,000
Secondary school				
Special school				1,375,000
	£	£	£	£
NPD/PFI unitary payments	24,461,562	24,998,890	25,475,681	25,866,066

please insert figures to nearest £

See Note Below

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

	2012/13	2013/14	2014/15
	FTE	FTE	FTE
Number of teachers	599.76	647.60	661.92
Primary school	683.24	697.30	682.70
Secondary school	206.60	204.81	205.50
Special school			
	number	number	number
Number of pupils			
Primary school	11,600	11,766	12,138
Secondary school	9,026	8,918	8,725
Special school	223	233	222

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	£
Reduce level of support for learning assistants by efficiencies & new model of operation	100
Early Years - Review management structures in nursery schools and sessionalise Heathrigg	75
Early Years - Full cost recovery on baby provision	17
Reduce level of provision of Speech and Language therapy	50
Psychological Services - Reduce number of Psychologists	50
CLD - Reduce number of staff	110
Close Bo'ness CLD Office	10
Centralise CLD Management	40
Usage levels in all 22 community halls will be assessed and options considered	20
Central Support Staff (admin and clerical) - Reduce number of staff	200
Relocate staff from Camelon Education Centre to Sealock House	50
Reduce building cleaning frequency and specification	200
Review of PPP/NPDO contractual arrangements e.g. contract specification reductions and refinancing	750
Reduce schools per capita budgets	50
Promote use of parental contracts instead of taxis	5
Schools Catering - increase price by 20% over 3 years	100
Increase School Let Charges by 3% (Aligned to Falkirk Community Trust)	4
Charge for all school lets	40
Increase Childcare Fees by 5% pa	15
Increase Breakfast Club Charges by 5p	5
Savings from Additional Funding Grants	100
Transport from Travelling People Site - stop automatic provision & move to distance entitled only	10
Reduce the number of instruments that are offered for curricular tuition	30
External Funding Savings	152
Total	2,183
[insert more rows if necessary]	

3. List of investments agreed for 2015/16

Brief description of investment	£
New Special School Starts 15/16, cost £15.4m, 50% SG funded	1,375,000
Completion of Primary School Extension	565,000
Capital Improvements across Primary Schools	1,800,000
Childcare Provision 3/4 year olds - SG Funded	901,000
Childcare Provision 2 year olds - SG Funded	1,093,000
[insert more rows if necessary]	

ICT Capital Budgets across all sectors

2013/14 2014/15
1,150,000 340,000