

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	162,241,000	156,256,000	156,805,000	164,541,000
Secondary school	163,161,000	156,064,000	159,593,000	161,281,000
Special school	63,814,000	61,978,000	61,435,000	58,471,000
	%	%	%	%
Total schools revenue budget as % of LA revenue budget	25.1	25.1	25.0	25.4
	£	£	£	£
Capital Budget				
Primary school	24.6m	59.8m	63.7m	69.1m
Secondary school	21.7m	55.82m	51.66m	58.5m
Special school	0.8m	0.02m	3.1m	1.7m
	2.1m	3.96m	8.93m	8.9m
	£	£	£	£
NPD/PFI unitary payments	46,413,000	50,552,000	50,372,000	50,162,000

please insert figures to nearest £

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

	2012/13	2013/14	2014/15
	FTE	FTE	FTE
Number of teachers	4,959	4,813	4,802
Primary school	2,197	2,150	2,196
Secondary school	2,054	2,031	2,013
Special school	489	440	405
Centrally Managed	219	192	188
	number	number	number
Number of pupils			
Primary school	36,752	37,524	38,496
Secondary school	26,207	25,969	25,374
Special school	1,993	2,231	2,037

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	9,047,600
Reform of ASL Provision, including review of management structures	935,400
Efficiency savings in the delivery of Janitorial, Catering and Cleaning with Cordia	307,700
Locality Clustering of the Breakfast Service	400,000
Technical Adjustments	3,867,000
Primary Schools ICT Power Shutdown	142,000
Rephasing of Debt Charges associated with investment programme	1,000,000
Alignment of Free Home to School Transport to Statutory Minimum	615,400
Increases to Fees and Charges	225,000
Reform of Early Years & Childcare Provision	1,512,000
Share of Corporate Efficiency Savings (element allocated so far)	43,100
[insert more rows if necessary]	

3. List of investments agreed for 2015/16

Brief description of investment	19,352,580
Free School Meals Primary 1-3	4,340,000
Early Years Additional Hours for 3 year old	7,229,000
Vulnerable Twos	7,783,580
7 newbuild schools under construction in 15/16	24.1m
64 Refurbishments in progress during 15/16	41.0m
New residency for Dance School of Scotland under construction	1.5m
[insert more rows if necessary]	