

## 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
	£	£	£	£
<b>Revenue budget</b>				
Primary school	80,156,021	79,391,410	83,480,546	85,241,881
Secondary school	95,115,472	94,208,038	97,043,548	95,287,345
Special school	40,440,599	40,055,828	38,660,241	38,367,148
	%	%	%	%
<b>Total schools revenue budget as % of LA revenue budget</b>	39.29	38.83	38.9	39.19
	£	£	£	£
<b>Capital Budget</b>				
Primary school	16,289,636	10,294,709	26,926,085	27,811,109
Secondary school	6,717,118	12,240,314	20,189,516	29,038,922
Special school	89,502	350,716	2,637,410	1,806,969
	£	£	£	£
<b>NPD/PFI unitary payments</b>	24,750,752	25,282,696	25,648,974	25,029,474

*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
<b>Number of teachers</b>			
Primary school	985	1010	1004
Secondary school	1230	1208	1215
Special school	40	38	38
	number	number	number
<b>Number of pupils</b>			
Primary school	16565	16816	17006
Secondary school	14216	13956	13654
Special school	130	138	131

*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	£
Nursery Staffing - Remove contingency budget	200000
Major School Capital Projects - Savings from new school projects (staffing structures, energy efficiency improvements, and other school budgets).	150000
School Lets - Additional income generation.	20000
Learning & Teaching - Remove Curriculum Development Secondments	315000
Learning & Teaching - Review of budget provision for teacher training and CPD, including conferences	20000
Quality Improvement - Reduce Quality Improvement Officers by 2 FTE	120000
Secondary Education - Remove any over entitlement teaching posts	520000
Management action to address those schools which exceed the DSM deficit carry forward limits and require a budget top up	250000
Schools staffing budgets - Remove contingency budget for teaching staffing costs traditionally met centrally	175000
Schools DSM centrally held budgets - Reduce contingency budget to provide for school budget top ups arising from staffing and other matters	200000
Secondary Education - Introduce a standard timetabling structure across Highland secondary schools, based on 33 periods, which is the optimal staffing and timetabling model	150000
Management of Secondary School Facilities - Transfer of management of secondary school community use to Arms Length Organisation	17000
Catering Services - Increased income generation - with a focus on commercial opportunities and new income sources.	30000
Catering Services - 4% budget saving target to be achieved through a combination of cost and production efficiency.	85000
Cleaning Services - 4% budget saving target - To be achieved through a combination of cost efficiency and service reduction.	90000
School Meals/Catering - Increase school meal prices over the next 4 years by 10p per meal per annum in addition to the inflationary increase	142000

Schools PPP1 - Estimated saving from renegotiation and refinancing of contract	350000
Schools PPP2 - Estimated saving from renegotiation and refinancing of contract	500000
<i>[insert more rows if necessary]</i>	

### 3. List of investments agreed for 2015/16

Brief description of investment	£
Inverness High School refurbishment	500000
Inverness Royal Academy - new build	19500000
Lochaber High major refurbishment - Phase 3 & 4	1720000
Portree High School Hostel - new build	1500000
Wick Joint Campus new build	1850000
Cromarty Primary - Extension/Refurbishment	1985000
Fort William - Caol/RC Joint Campus new build	6681000
Greater Fort William Primaries incl Gaelic new build	1616000
Fort William - New School at Lundavra	2767000
Portree Gaelic Primary School - new build	1008000
Wick - New Noss Primary	9907000
St Clements Special School	911000
St Duthus Special School	649000
C&YP Act - Early Learning & Childcare	750000
C&YP Act - Households in Receipt of Benefits	2350000
Free School Meals P1-3	1750000
Tain 3-18 Campus New build	1250000
Inverness Schools	500000
Estate Strategy - Life Cycle Investment - Schools	1129000
Estate Strategy - Roll Pressures / School Sufficiency & Suitability	988000
Schools ICT Investment	1500000
<i>[insert more rows if necessary]</i>	