

## 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	22,348,240	22,420,380	23,019,510	23,783,140
Secondary school	28,002,580	27,089,550	27,531,090	28,124,790
Special school	3,760,370	4,166,370	3,873,960	3,843,690
	%	%	%	%
<b>Total schools revenue budget as % of LA revenue budget</b>	25.8	27.9	28.5	28.8
	£	£	£	£
<b>Capital Budget</b>				
Primary school	3,705,000	3,741,000	5,948,000	6,540,000
Secondary school	22,058,000	13,187,000	1,699,000	71,000
Special school	7,890,000	4,294,000	121,000	0
	£	£	£	£
<b>NPD/PFI unitary payments</b>	9,006,419	9,174,770	9,360,881	9,440,150

*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	324	326	321
Secondary school	374	357	358
Special school	44	44	39
	number	number	number
<b>Number of pupils</b>			
Primary school	5435	5502	5480
Secondary school	4597	4434	4374
Special school	154	156	157

*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	£
Secondary Schools Support Staff	148,210

Secondary Schools Resources	41,760
Primary Schools Resources	17,770
Special Schools Resources	56,370
Secondary Schools Training & Study Support	62,000
<i>[insert more rows if necessary]</i>	

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

Brief description of investment	£
Primary Schools - FSM P1 to P3	703,000
Special Schools - ASN Teacher Ratios & Transport	259,000
Secondary Schools - Additional Property Costs for PG Campus	266,000
Support Teacher Numbers & Terms/Conditions	170,000
Teachers Pension Funding	408,000
<i>[insert more rows if necessary]</i>	

yr 2015/16.