

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.

Midlothian Council

1. Budget and demographic trends

	2012/13	2013/14	2014/15	2015/16
	£	£	£	£
Revenue budget				
Primary school	30,174,000	30,244,399	30,723,592	32,426,320
Secondary school	32,556,000	32,259,873	31,426,196	32,202,484
Special school	8,583,000	8,612,185	9,089,711	9,242,344
	%	%	%	%
Total schools revenue budget as % of LA revenue budget	38	39	38	38
	£	£	£	£
Capital Budget				
Primary school	6,468,000	9,394,000	4,557,000	18,739,000
Secondary school	25,410,000	6,162,000	3,372,000	7,679,000
Special school	0	0	0	0
	£	£	£	£
NPD/PFI unitary payments	9,995,855	10,070,553	10,170,773	10,281,128

	2012/13	2013/14	2014/15	
	FTE	FTE	FTE	
Number of teachers				<i>please use full</i>
Primary school	358	364	375	
Secondary school	414	411	415	
Special school	28	26	30	
	number	number	number	<i>please show total</i>
Number of pupils				
Primary school	6449	6593	6805	
Secondary school	5267	5140	5122	
Special school	96	100	114	

2. List of savings agreed for 2015/16

Brief description of saving	£
Transformation review of Early Years Services and Schools administration	-150,000
<i>[insert more rows if necessary]</i>	

3. List of investments agreed for 2015/16

Brief description of investment	£
Reduction in music tuition charges	29,238
<i>[insert more rows if necessary]</i>	

please insert figures to nearest £

Comparable figures for 2012/13 are only available to the nearest £'000

Reported budget figures are only available to the nearest £'000

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

Full time equivalent teacher numbers

Total number of pupils