

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	28,318,644	28,479,442	29,026,219	30,999,741
Secondary school	32,732,023	33,282,848	33,318,631	33,554,635
Special school				
	%	%	%	%
Total schools revenue budget as % of LA revenue budget	29	33	32	33
	£	£	£	£
Capital Budget				
Primary school	368,000	1,492,000	1,370,000	4,087,000
Secondary school	2,515,000	2,022,000	4,478,000	2,008,000
Special school				
	£	£	£	£
NPD/PFI unitary payments	4,550,000	4,627,000	4,700,000	4,729,000

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
Number of teachers			
Primary school	456	456	473
Secondary school	506	480	483
Special school	0	0	0
	number	number	number
Number of pupils			
Primary school	6363	6622	6783
Secondary school	5598	5387	5265
Special school			

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 Devolved Management Scheme	96,000
<i>[insert more rows if necessary]</i>	

3. List of investments agreed for 2015/16

Brief description of investment	£
<i>[insert more rows if necessary]</i>	