

## 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 **DATE** by 29 May 2015.

### 1. Budget and demographic trends

	2012/13	2013/14	2014/15	2015/16
	£	£	£	£
<b>Revenue budget</b>				
Primary school	51,638,000	44,550,000	30,302,000	30,158,000
Secondary school	60,364,000	55,254,000	44,546,000	44,421,000
Special school	8,914,000	8,004,000	3,486,000	3,482,000

Please note that from 2012/13 onwards this council has been following a policy of centralising budgets. This has meant that budgets previously held in schools for all property costs, transport cost, catering, cleaning and janitorial costs as well as various other smaller budgets are now no longer held at school level. This can be seen in the above figures as the first 2 years are much higher than the last 2. The last 2 years are the only 2 years that compare like for like. For example the total recharges that will be added back into Education at the end of 2014/15 will be greater than £20m.

The budgets that remain (ie. 2014/15 and 15/16) are the true controllable budgets that are devolved to head teachers.

The budgets included are the approved budgets at the start of each financial year.

	%	%	%	%
<b>Total schools revenue budget as % of LA revenue budget</b>	35%	34%	25%	24%
	£	£	£	£
<b>Capital Budget</b>				
Primary school	9,041,000	11,677,000	2,764,000	464,000
Secondary school	38,000	113,000	2,158,000	5,149,000
Special school	51,000	5,000	148,000	510,000

	£	£	£	£
<b>NPD/PFI unitary payments</b>	11,690,524	12,161,168	12,496,168	12,707,843

*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>	1,348	1,374	1,363
Primary school	597	611	613
Secondary school	642	639	631
Special school	45	46	45
Centrally Employed	28	37	36
Early Years	36	40	38

*please use full time equivalent teacher numbers*

	number	number	number
<b>Number of pupils</b>	18,385	18,277	18,169
Primary school	10,115	10,132	10,240
Secondary school	8,099	7,973	7,749
Special school	171	172	180
Early Years	2,480	2,730	2,605

*please show total number of pupils*

Note that Early years pupil numbers are based on the Census in Sept 14. It is expected that this figure will rise throughout 2014/15 as the new legislation is bedded in.

## 2. List of savings agreed for 2015/16

Brief description of saving	£
<b>New savings approved for 15/16</b>	
Create a budget to reduce the PPP unitary charge payments to reflect the income we receive every 2 years that covers the insurance rebate.	275,000
Reduction in centrally held HQ flexibility budgets	100,000
Increase in the allowance for staff turnover that is built into the budgets every year	25,000
Full year effect of closing 3 primary schools and opening one in Irvine. This is the last budget saving that represents the April to July period of the academic year.	35,000
Reduction in budgets for development of 16+ learning choices.	27,000
A reconfiguration of the service delivery model for the Early Intervention service. This budget is the April to July period of the academic year.	260,000
Annual increase in music fee income	10,000
Community school budgets	79,000
School cover budgets - This budget is the April to July period of the academic year.	23,077
Reduction of 0.1 FTE in school management time for the mentoring of probationers. This budget is the April to July period of the academic year.	61,538
Payments to private nurseries - this budget was underspending and so this adjustment realigns the base budget to a more realistic level. This budget is the April to July period of the academic year.	38,462
Cessation of a Senior Early Years Practitioner post in HQ. This budget is the April to July period of the academic year.	8,500
<i>[insert more rows if necessary]</i>	

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

Brief description of investment	£
Annual indexation for PPP contract	306,055
Additional staffing for pupil support service - the full year effect of the posts that started in August 14	30,020
increase as the demands on the budget have reduced sufficient to allow this.	-150,000
Govt Grant - Children and young people bill - additional resource to allow Early years centre to increase hours to 600 pa. This is the full year effect of the service that started in August 14.	582,000
Govt Grant - Children and Young People bill - additional resource to allow Early Years centres to provide services to 2 year olds from workless households. This is full annual budget as the 14/15 budget did not feature in our base budget due to its late arrival.	1,614,000
Govt Grant - Addition funding provided to increase Teachers cover budget as a result of the changes in payments to supply Teachers	53,000
Govt Grant - Developing the young workforce	175,000
<i>[insert more rows if necessary]</i>	

