

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 **D** by 29 May 2015.

1. Budget and demographic trends

	2012/13	2013/14	2014/15	2015/16
	£	£	£	£
Revenue budget				
Primary school	130,155,000	127,311,000	131,116,000	142,427,000
Secondary school	132,467,000	134,567,000	127,444,000	122,823,000
Special school	27,624,000	26,521,000	28,325,000	28,135,000
Total schools revenue budget as % of LA revenue budget	37.16%	38.37%	39.95%	40.32%
Capital Budget				
Primary school	4,838,300	3,399,635	4,046,851	2,330,725
Secondary school	29,679,024	2,995,450	12,636,975	35,887,005
Special school	917,914	642,153	-	158,015
NPD/PFI unitary payments	19,860,266	20,515,998	21,089,316	21,335,724

*please
insert
figures to
nearest £*

*i.e payments made toward:
the cost of completed PFI/NPD school building projects.*

	2012/13	2013/14	2014/15
	FTE	FTE	FTE
Number of teachers			
Primary school	1,626	1,627	1,656
Secondary school	1,674	1,651	1,659
Special school	211	213	217
Number of pupils	number	number	number
Primary school	26,666	27,045	27,344
Secondary school	21,504	21,159	20,886
Special school	909	942	935

please use full time equivalent teacher numb

please show total number of pupils

2. List of savings agreed for 2015/16

Brief description of saving	£
Secondary School Rationalisation	406,000
Improve Absence Management to Reduce Supply Costs	150,000
Procurement and other savings in delivery of ASN transport.	36,000
Support for Learning Structure Review	580,000
Review Use of External ASN Placements	140,000
Review of HQ Support Services	60,000
Review of School Librarians	56,000
Greater Efficiency in Delivery of Music Instruction	57,000
Maximise use of probationer teaching allocations within schools.	402,000
Review ratio of management posts to unpromoted posts in both Primary and Secondary sectors	1,133,000
Per capita reduction in DSM budget allocations to schools	1,200,000
<i>[insert more rows if necessary]</i>	

3. List of investments agreed for 2015/16

Brief description of investment	£
Budget increase to support the cost of increased employer superannuation contributions for teachers effective from September 2015	1,700,000
<i>[insert more rows if necessary]</i>	

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