

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	47,694,000	48,595,000	48,947,000	50,196,000
Secondary school	53,004,000	53,026,000	53,905,000	54,216,000
Special school	14,197,000	15,178,000	15,311,000	16,101,000
	%	%	%	%
Total schools revenue budget as % of LA revenue budget	34.03	36.78	37.26	37.09
	£	£	£	£
Capital Budget				
Primary school	6,325,000	8,174,000	19,351,000	9,963,000
Secondary school	1,448,000	1,486,000	4,317,000	5,233,000
Special school			511,000	355,000
	£	£	£	£
NPD/PFI unitary payments	14,513,516	14,555,355	15,117,680	15,531,171

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	569.26	569.29	569.31
Secondary school	596.25	597.65	590.55
Special school	17.76	17.76	17.76
	number	number	number
Number of pupils			
Primary school	9,848	9,949	10,104
Secondary school	7,618	7,568	7,582
Special school	63	63	63

please use full time equivalent teacher numbers

2014/15 roll based reduction

please show total number of pupils

2. List of savings agreed for 2015/16

Brief description of saving	£
Increased Staff Slippage	83,250

Review of school management arrangements	62,000
<i>[insert more rows if necessary]</i>	

3. List of investments agreed for 2015/16

Brief description of investment	£
Raising Attainment and Reducing Inequality	150,000
Curriculum for Excellence	100,000
Home to School Transport	398,000
<i>[insert more rows if necessary]</i>	

5/16.