

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 1 by 29 May 2015.

1. Budget and demographic trends

	2012/13	2013/14	2014/15	2015/16
	£	£	£	£
Revenue budget				
Primary school	48,612,000	52,836,000	40,737,000	45,530,000
Secondary school	65,334,000	67,243,000	58,432,000	62,426,000
Special school	15,547,000	16,798,000	17,615,000	17,445,000
	%	%	%	%
Total schools revenue budget as % of LA revenue budget	32%	37%	31%	33%
	£	£	£	£
Capital Budget				
Primary school	2,330,000	8,497,000	5,249,000	5,979,000
Secondary school	9,400,000	3,487,000	1,724,000	1,099,000
Special school		108,000	967,000	14,731,000
	£	£	£	£
NPD/PFI unitary payments	14,972,174	15,161,557	15,436,733	15,606,766

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	725	715	717
Secondary school	774	759	758
Special school	80	84	82
	number	number	number
Number of pupils			
Primary school	12,446	12,592	12,783
Secondary school	10,529	10,387	10,097
Special school	358	360	365

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	£
Increase in charges for services	15,700
Discretionary Spend	40,717
Turnover (non teaching staff)	242,531
TOTAL	298,948

3. List of investments agreed for 2015/16

Brief description of investment	£
Annual PPP Contract indexation	240,300
Children & Young People Bill	633,445
Early Learning & Childcare	437,000
National Copyright Arrangements	48,000
Teachers Pay	62,000
Increased SEEMIS subscription	26,000
Transport for pupils with Additional Support Needs	250,000
Increase in Disclosure Scotland payments due PVG.	52,000
Children and Young People Act - GIRFEC	13,000
Match funding of pupil fundraising activities	26,000
Payroll inflation	1,494,600
Teachers Superannuation - increase in contribution rate	824,793
TOTAL	4,107,138