

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 DA' by 29 May 2015.

1. Budget and demographic trends

	2012/13	2013/14	2014/15	2015/16
Revenue budget	80,106,229	80,860,677	81,291,722	81,617,616
Primary school	30,852,499	31,065,560	31,504,278	31,245,856
Secondary school	39,184,294	39,652,963	39,405,352	39,851,051
Special school	10,069,436	10,142,154	10,382,092	10,520,709
Total schools revenue budget as % of LA revenue budget	%	%	%	%
	30%	33%	32%	28%
Capital Budget	£ 5,586,855	£ 8,770,507	£ 2,167,405	£ 22,074,000
Primary school	5,187,505	2,848,647	1,319,036	7,536,000
Secondary school	399,350	5,921,860	848,369	14,538,000
Special school	-	-	-	-
NPD/PFI unitary payments	£ 7,818,266	£ 7,957,266	£ 8,164,266	£ 8,296,266

	2012/13	2013/14	2014/15
Number of teachers	1,157	1,134	1,089
Primary school	535	520	499
Secondary school	513	509	478
Special school	109	105	112
Number of pupils	14,717	14,572	14,553
Primary school	8121	8064	8130
Secondary school	6596	6508	6423
Special school	117	113	114

Includes Early Years Teachers (based in Primary Schools). Totals reconcile to Census.

Includes ALL Additional Needs teachers based in special schools and mainstream schools (not included in Primary & Secondary lines above)

Included in Primary or Secondary roll above

2. List of savings agreed for 2015/16

Brief description of saving	£
Management & Admin Review of Children & Young People	388,000
Pupil Support Review	185,000
Efficiency Savings in Primary and Secondary Schools	1,181,000
Learning Delivery Framework Review	389,000
Extend peripatetic Janitor model	25,000
Review of Curriculum Development budgets	8,000
Review National Grid for Learning (NGL) staffing	15,000
Review of cleaning arrangements in schools	30,000
Review delivery model for ICS short-term outreach service	30,000
Review of Discretionary spending	50,000
Cultural Services Review	203,000
Reduce Management Fee to Sports Trusts	60,000

3. List of investments agreed for 2015/16

Brief description of investment (Revenue)	£
Home to School Transport	150,000
Accommodated / Looked After Children (LAC)	64,000
Movement in ICS school based staff	54,000
Increased children with severe / complex needs	30,000
Increased number of Out of Authority Placements	1,000,000
Children's & Young People's Bill - 600 hours (3 & 4 year olds)	283,000
Children's & Young People's Bill - 600 hours (LAC)	70,000
Children's & Young People's Bill - 2 year olds	651,000
CYP Outreach Team	380,000
Free School Meals (P1 - P3)	1,233,000
Increase in Foster Care fees & allowances	35,000
Through Care & After care	65,000
Kinship Care	55,000
Changed eligibility for After Care	12,000
Gaelic specific grant	4,000

Brief description of investment (Capital) - Education	Pre 2015-16 Expenditure	2015-16 (**)	2016-17	2017-18	2018-19 --> 2024/15	TOTAL PROJECT
West Linton Primary School (end of project completion costs)	8,282,825	10,000	-	-	-	8,292,825
Duns Primary School & Locality Support Centre	325,178	8,218,823	124,000	-	-	8,668,001
Kelso High School	2,247,557	16,050,000	5,150,000	-	-	23,447,557
Galashiels School Review	6,538	108,461	-	-	32,970,000	33,084,999
Langlee Primary School	25,003	399,997	350,000	5,712,000	5,713,000	12,200,000
Broomlands Primary School	24,611	800,389	7,125,000	350,000	-	8,300,000
General School Refurbishment & Capacity	***	221,033	635,000	1,140,000	15,480,000	17,476,033
Early Years Centres	155,847	176,155	-	-	-	332,002
Early Learning & Childcare	326,542	3,064,215	-	-	-	3,390,757
Eyemouth Early Years Centres	-	100,000	-	-	-	100,000
Clovenfords Primary School	5,357,606	7,000	-	-	-	5,364,606
						120,656,780

Brief description of investment (Capital) - Culture	Pre 2015-16 Expenditure	2015-16 (**)	2016-17	2017-18	2018-19 --> 2024/15	TOTAL PROJECT
Jim Clark Museum	10,400	94,600	-	-	515,000	620,000
Wilton Lodge Park	835,602	1,335,398	711,000	101,000	-	2,983,000
Sir Walter Scott Court House (Museum)	200,000	105,000	275,000	810,000	1,590,000	2,980,000
Great Tapestry of Scotland	8,699	200,000	5,800,000	-	-	6,008,699
						12,591,699

2015-16 Figure includes intended budget and slippage from 2014-15

Relates to several projects, prior years expenditure not relevant