

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
	£	£	£	£
Revenue budget				
Primary school	15,930,051	14,817,262	14,497,534	14,585,283
Secondary school	18,847,449	18,000,883	17,679,041	16,858,305
Special school	0	0	0	0
	%	%	%	%
Total schools revenue budget as % of LA revenue budget	25.8%	28.1%	28.7%	28.6%
	£	£	£	£
Capital Budget				
Primary school	50,000	500,000	7,163	836,150
Secondary school	300,000	100,000	975,000	18,106,790
Special school	0	0	0	0
	£	£	£	£
NPD/PFI unitary payments	0	0	0	0

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	156	155	150
Secondary school	176	169	163
Special school	0	0	0
	number	number	number
Number of pupils			
Primary school	1766	1793	1826
Secondary school	1462	1444	1400
Special school	0	0	0

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	£
ASN - Additional Support Needs audit	206,639
Primary school - 2 school closures/review of catering & cleaning svcs	162,652
Secondary school - 1 school closure/review of secondary staffing/review of catering & cleaning svcs	197,704
[insert more rows if necessary]	

3. List of investments agreed for 2015/16

Brief description of investment	£
These are agreed in our Asset Investment Plan:	
New Anderson High School Project	17,997,940
AHS Clickimin Path	724,628
Bells Brae Primary School Refurbishment	425,000
Sound Primary School Refurbishment	300,000
Schools ICT Equipment	195,000
[insert more rows if necessary]	