

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 2014/15. Please return to Scottish Parliament Education and Culture Committee clerk by 12 noon by 29 May 2015.

1. Budget and demographic trends

	2012/13	2013/14	2014/15	2015/16
Please note figures are based on POBE return Budget Estimates	£	£	£	£
Revenue budget				
Primary school	36,893,000	36,432,000	37,033,000	36,868,000
Secondary school	41,916,000	40,579,000	40,444,000	40,593,000
Special school	10,957,000	10,548,000	12,472,000	12,869,000
	%	%	%	%
Approved Council Budget	267,044,686	246,021,475	245,836,518	#####
Total schools revenue budget as % of LA revenue budget	34%	36%	37%	36%
	£	£	£	£
Capital Budget				
Primary school	1,445,858	2,927,793	4,660,135	7,142,352
Secondary school	1,333,166	6,232,356	3,355,433	5,590,038
Special school	15,000	177,308	127,410	2,794
	£	£	£	£
NPD/PFI unitary payments	9,774,000	9,951,000	10,248,000	10,267,000

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	502.15	502	493.1
Secondary school	539.7	526	508.6
Special school	25.3	25	26.6
	number	number	number
Number of pupils			
Primary school	7,467	7,536	7,661
Secondary school	6,684	6,586	6,290
Special school	96	94	106

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	£
Probationer mentoring in secondary schools	33,231
Reduce school assistant provision	65,061
Reduce non employee carry forward and curriculum for excellence	57,613
Review primary school management structure	177,761
Short term absence cover	34,065
Review school technicians and clerical support	37,886
Review school nurses funding	83,643
ASN speech and language therapy contract	70,000
<i>[insert more rows if necessary]</i>	559,260

3. List of investments agreed for 2015/16

Brief description of investment	£
School transport	76,280
PPP	181,770
<i>[insert more rows if necessary]</i>	258,050

