

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	114,562,650	116,498,350	121,525,840	126,373,540
Secondary school	140,604,300	139,612,630	140,155,410	140,187,030
Special school	19,777,980	19,486,000	19,964,070	21,118,610
	%	%	%	%
Total schools revenue budget as % of LA revenue budget	39.61%	41.55%	41.90%	42.49%
	£	£	£	£
Capital Budget				
Primary school	75,690,233	98,093,070	75,433,260	71,368,850
Secondary school	196,110	23,630	0	0
Special school	2,700,000	256,510	99,100	48,300
Education Wide Projects (including IT)	630,440	1,819,500	2,899,760	2,382,120
	£	£	£	£
NPD/PFI unitary payments	29,815,040	30,144,040	31,324,040	32,012,040

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	1,500	1,512	1,495
Secondary school	1,529	1,501	1,471
Special school	112	147	153
	number	number	number
Number of pupils			
Primary school	23,700	23,966	24,184
Secondary school	19,129	18,884	18,704
Special school	342	321	352

please use full time equivalent teacher numbers

please note that the 2012/13 figures do not include 9 centrally employed teachers.
please note that the 2013/14 figures do not include 13 centrally employed teachers.
please note that the 2014/15 figures do not include 28 centrally employed teachers.
please show total number of pupils

2. List of savings agreed for 2015/16

Brief description of saving	£
FYE of approved 14/15 savings	155,000
Mainstream transport secondary schools	650,000
Property cost and adaptations reduction	340,000
Increase charges	25,000
Review of chartered teachers and class sizes of 18	169,000
Reduction in central staffing functions including Library Service	225,000
Reduction in staffing in Psychological Services, Youth Services & ICS	179,000
Reduction in staffing in QIS and Instrumental Music Service	125,000
Reduction in curriculum development and classroom materials	118,000
Secondary school savings	105,000
Reduction in extended learning community staffing	100,000
Review access to EY teacher and support functions	120,000
Reduction in activities budgets	59,000
[insert more rows if necessary]	

3. List of investments agreed for 2015/16

Brief description of investment	£
Living Wage (Education & Facilities) and Trading Inflation	406,000
Education staff pay award and SCP1 funding	2,017,000
Contract inflationary funding	868,000
ASN priorities and growth	1,500,000
Free School meals Primary 1 - Primary 3	2,992,000
Revenue consequences of new schools, rates poundage & utilities	883,000
FYE of Early Years initiatives	3,945,000
Named Person support - GIRFEC	24,000
<i>[insert more rows if necessary]</i>	