

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 clerl by 29 May 2015.

1. Budget and demographic trends

	2012/13	2013/14	2014/15	2015/16
	£	£	£	£
Revenue budget				
Primary school	28,595,073	28,616,627	29,715,939	31,143,525
Secondary school	40,536,737	40,971,827	41,320,286	42,177,515
Special school	8,605,234	8,675,746	8,913,270	8,990,750
SSP Actual Education Recharges	3,559,956	5,892,326	5,623,238	5,707,587
Total Schools Revenue Budget (including SSP Recharges)	81,296,999	84,156,525	85,572,733	88,019,377
Total LA Revenue Budget	213,965,000	200,120,000	204,509,000	208,395,000
	%	%	%	%
Total schools revenue budget as % of LA revenue budget	38%	42%	42%	42%
	£	£	£	£
Capital Budget				
Primary school	3,866,247	1,681,175	1,935,000	5,450,000
Secondary school				
Special school	100,000	84,000	100,000	
	£	£	£	£
NPD/PFI unitary payments	£13,374,871	£13,980,161	£14,192,540	£14,351,640

please insert figures to nearest £

Inclusion Capital Budget not isolated but will be supported with Scho

i.e payments made towards the cost of completed PFI/NPD school b

	2012/13	2013/14	2014/15
	FTE	FTE	FTE
Number of teachers			
Primary school	392	397	397
Secondary school	479	486	485
Special school	19	17	19
Centrally Held	33	36	27
Total	923	936	928
	number	number	number
Number of pupils			
Primary school	6421	6439	6585
Secondary school	5890	5795	5731
Special school	28	11	23
Total	12339	12245	12339
Pupil/Teacher Ratio	13.4	13.1	13.3

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	£
EDU017 - Move Playhaven to a Self-Sustainable Funding Basis	(10)
EDU022 - Review or Withdraw from Commissioning - Therapy Services	(13)
EDU024 - Reduction of Additional Support Needs Outreach Management Team	(15)
EDU024 - Reduction of Additional Support Needs Outreach Management Team	(10)
EDU009 - Increase Shared Services - Youth Services	(37)
EDU012 - Re-design Income Generating Creche, Play & OSC Care Services	(2)
EDU018 - Re-design of Psychological Services - Shared Services	(10)
EDU028 - Re-design Speech and Language Therapy - Service Level Agreements	(50)
EDU043 - Increase in Secondary School Meal Income via Online Payment	(17)
EDU044 - Increase School Meal Uptake in Secondary S1 to S3	(50)
EDU066 - Reduce School Budget - Transitions	(11)
EDU079 - Re-Design of Adult Learning Services	(27)
EDU080 - Re-Design of Youth Services	(42)
EDU083 - Review of Allocation of School Support Staff	(94)
EDU087 - Increase in Primary School Meal Income via Online Payment	(3)
EDU091 - Phased Withdrawal of Voluntary Sector Funding to Alsorts	(10)
EDU093 - Increase Music Fee Income	(4)
EDU046 - Review of Breakfast Club Provision to Increase Uptake	(1)
Total	(406)

3. List of investments agreed for 2015/16

Brief description of investment	£
Scots Project and access to education one year only	65
[insert more rows if necessary]	

Account	Description	Actual SSP Recharges to Education		
		2014/15	2013/14	2012/13
5090	Chief Executive Office	147528	0	
5091	Democratic Representation Mgt	0	0	
5092	Corporate Management	0	0	
5100	Corporate Servs Exec & Support	0	0	
5111	Corporate Policy & Planning	0	0	68907
5113	Comms & Marketing	206294	117308	131542
5114	Community Governance	0	0	
5115	Legal Services	191690	49194	57624
5130	Records	9321	8693	15851
5131	Performance	6358	234165	38082
5132	Internal Audit	11933	52655	89667
5133	Corporate HR	497295	714557	642479
5134	Org Development & Learning	155139	135871	129824
5150	Head of Improvement & Cust Srv	0	0	
5151	Cust Srvs Development & Web	0	166060	81532
5152	Courier Service	0	0	3479
5153	Revenues Support & Rates	0	0	24567
5155	Council Tax, Rents & Benefits	5624	7531	12365
5156	Housing Rents	0	0	
5157	Arrears Service	3024	2630	5399
5158	Sundry Debtors	7641	8753	3620
5161	Cashroom	0	0	12281
5163	Contact Centre	5049	10031	6903
5164	Local Offices	6304	5960	11754
5165	Admin	18599	5502	0
5170	Head of Resources	1301	0	
5171	Accounting Services	231253	285368	195657
5172	FVGIS	0	0	104019
5173	BT & T	1786668	1331369	1100238
5174	CAM	135027	462859	428936
5175	Properties	962601	1012147	463795
5176	Procurement	106254	39595	51092
5190	Other Services	1128335	1242078	-119657
	Support Services	5623238	5892326	3559956