

## 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	
	£	£	£	£	
<b>Revenue budget</b>	81,669,745	81,228,688	92,221,685	90,602,185	<i>please insert figures to nearest £</i>
Primary school	35,781,940	34,434,594	36,791,552	36,700,488	
Secondary school	35,469,430	35,003,211	43,053,582	41,132,172	
Special school	10,418,375	11,790,883	12,376,551	12,769,525	
<b>Total schools revenue budget as % of LA revenue budget</b>	<b>33.57</b>	<b>38.41</b>	<b>42.55</b>	<b>42.62</b>	
	£	£	£	£	
<b>Capital Budget</b>	1,067,830	14,824,000	2,674,176	21,663,000	
Primary school	722,196	1,581,000	1,438,676	12,384,000	
Secondary school	314,265	13,021,000	672,500	3,250,000	
Special school	31,369	222,000	563,000	6,029,000	
	£	£	£	£	
<b>NPD/PFI unitary payments</b>	11,198,740	11,155,889	11,425,725	11,442,380	<i>i.e payments made toward: the cost of completed PFI/NPD school building projects</i>

	2012/13	2013/14	2014/15	
	FTE	FTE	FTE	
<b>Number of teachers</b>	876	886	893	<i>please use full time equivalent teacher numbers</i>
Primary school	408	416	426	
Secondary school	430	429	424	
Special school	38	41	43	
	number	number	number	
<b>Number of pupils</b>	12,312	12,371	12,365	<i>please show total number of pupils</i>
Primary school	6,780	6,917	7,017	
Secondary school	5,349	5,273	5,172	
Special school	183	181	176	

### 2. List of savings agreed for 2015/16

<b>Brief description of saving</b>	<b>£</b>
Staff and Book Fund reductions within Library service	25,365
Review of non statutory Tecnichian Support services. Part year saving in 2015/16 (Full year saving £162,000)	85,000
Review of activities undertaken by Leisure Trust	28,000
Redution of 1 FTE within Psychological Services	60,000
Reduce MCMC provision	20,000
Reduction in number of Pupil Family Support Workers	23,703
Reduction in Vocational Programme Budget	20,000
Reduction in Supported Study Programme	95,000
Reduction in Curriculum for Excellence Budget	30,000
Reduction in Cover Budget.	40,000
Restructure of teaching promoted posts. Part year saving from Aug 2015 (Full years saving £600,000)	225,000
Training Reduction	42,226
Closure of Garshake Nursery. Part year saving from Aug 2015 (Full year saving £270,417)	128,125
Review of Outdoor Education. Part year saving in 15/16( ( Full year saving £110,000)	68,750
<i>[insert more rows if necessary]</i>	

### 3. List of investments agreed for 2015/16

<b>Brief description of investment</b>	<b>£</b>
Teachers Pension Contribution Increase	495,000
Increase in EMA Supplement per pupil	164,000
Additional funding for Primary School Parent Council agreed by council	60,000
Decrease in Free School Meal Threshold agreed by council.	60,000
<i>[insert more rows if necessary]</i>	

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