

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 investment. 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	66,914,000	68,816,000	70,637,000	73,200,000
Secondary school	66,315,000	67,050,000	67,995,000	67,260,000
Special school	16,851,000	17,382,000	17,859,000	18,863,000
	%	%	%	%
Total schools revenue budget as % of LA revenue budget	39.7	41.5	41.5	42
Capital Budget	£	£	£	£
Primary school	3,976,000	8,997,000	8,394,000	15,334,000
Secondary school	923,000	1,146,000	1,190,000	698,000
Special school	576,000	430,000	1,449,000	1,592,000
	5,475,000	10,572,000	11,033,000	17,624,000
	£	£	£	£
NPD/PFI unitary payments	11,871,826	12,267,426	12,647,926	12,949,926

	2012/13	2013/14	2014/15
	FTE	FTE	FTE
Number of teachers			
Primary school	905.9	917.27	932.0
Secondary school	855.0	852.77	832.0
Special school	87.18	88.55	92.0
	number	number	number
Number of pupils			
Primary school	14,720	14,933	15,234
Secondary school	11,089	10,905	10,749
Special school	296	306	290

2. List of savings agreed for 2015/16

Brief description of saving	£
Revision to Primary School Learning & Development	57,000
Revision to Secondary School Learning & Development	49,000
Primary School Workforce Management Review	127,000
Secondary School Workforce Management Review	1,155,000
Review Support for out of School Care	130,000
Mainstreaming central music therapy support	51,000
Review of Central Education Officer Support	280,000
Workforce management & non staffing savings in central Education Services	67,000
Re-design of hearing impairment service	150,000

3. List of investments agreed for 2015/16

Brief description of investment	£
Net Demographic Movement	2,393,000
Inflation & Indexation - mainly PPP Unitary Charge Indexation	307,886
Staffing Indexation	2,157,032
Implementation of Children & Young People Bill	1,191,000
Free School Meals - Supervision	275,000
Getting it right for every Child	7,000
Education Broadband Maintenance Costs	369,000
Time Limited Funding for preventative spending measures, early intervention and resources to support attainment	370,000

ents and savings identified for 2015/16.

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

please use full time equivalent teacher numbers

please show total number of pupils