

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 29 May 2015.

Comhairle Nan Eilean Siar - Education and Children's Services Department

1. Budget and demographic trends

	2012/13	2013/14	2014/15	2015/16
	£	£	£	£
Revenue budget				
Primary school	16955329	15818493	16572359	17019124
Secondary school	17076884	16252612	15260253	15543008
Special school	4590025	3942878	4489836	5352880
	%	%	%	%
Total schools revenue budget as % of LA revenue budget				
	£	£	£	£
Capital Budget	14971038	2555407	1991200	8578379
Primary school	4270905	840926	1483845	8183245
Secondary school	10645434	1420688	507355	395134
Special school	54699	293793		
	£	£	£	£
NPD/PFI unitary payments				

please insert figures to nearest £

Figures are based on Budgetary Estimates included in the POBE.

They are figures for the full cost of Primary, Secondary and Special Education Services.

Figures include a pro rata split (based on floor area) where school is a combined primary/secondary school

Figures for 2012/13 include the final year expenditure relating to a package of 6 new build schools

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	340	333	317
Primary school	161	159	158
Secondary school	179	174	159
Special school	0	0	0
	number	number	number
Number of pupils	3501	3434	3361
Primary school	1856	1891	1861
Secondary school	1645	1543	1500
Special school			

please use full time equivalent teacher numbers

From: Teachers in Scotland, <http://www.scotland.gov.uk/stats/bulletins/01125>, Tables 7.1 and 8.1

Teacher numbers in these tables exclude Learning support, PE and Pre-School teachers.

please show total number of pupils

From: Pupils in Scotland 2014 (<http://www.gov.scot/Topics/Statistics/Browse/School-Education/dspupcensus/dspupcensus>), Tables 6.

2. List of savings agreed for 2015/16

Brief description of saving	£
Reduction of one specialist teacher	47000
Primary management efficiencies - shared headships	62000
5% cut to all training budgets	16000
Establishment of further shared headships	58000
Secondary schools - reduce staffing by 2 posts	84000
Mainland Placements - shared services transfer	90000
School Meals Service - efficiencies	54000
School Meals - increased uptake and income	35000
Non application of inflation to supplies and services budgets	27000
Removal of Early Years staffing contingency for Pre-School sta	25000
Cut Clothing Grant budget	5000
Further 10% cut to Department training budgets	31000
Reduction to budgets relating to analogue telephone lines	20000
Reduction of a school handyman post	27000
Re-design of administration service and combination of posts	15000
Integration of services and efficiency in service delivery	35000
Secondary schools - reduce staffing by 1 post	46000
Reduction in IT supplies and services budget	15000
Staffing adjustment in Lionel School	10000
Energy efficiency - strict heating schedule applied to all schools	10000
Closure and disposal of Achmore Administrative offices	5000
Tariff adjustments and new contracts LPG and mains gas	20000
[insert more rows if necessary]	

3. List of investments agreed for 2015/16

Brief description of investment	£
Implementing the Children and Young Person's Act	298000
Introduction of Free School Meals for all P1 to P3 pupils	306000
<i>[insert more rows if necessary]</i>	