

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

LOCAL AUTHORITY
Moray Council

DATE COMPLETED
09.06.2021

1.	Total Education Spend Projected Outturn 2020 - 21* (excluding PPP repayments)	Total Budget for Education 2021 - 22* (excluding PPP repayments)	% Increase or Decrease (excluding PPP repayments)
	£91,378,000 (excluding PPP principal & interest repayments but including fair value of services and lifecycle costs of £1,598,000)	£97,487,000 (excluding PPP principal & interest repayments but including fair value of services and lifecycle costs of £1,675,000)	6.7% increase
2.	Total Number of Teachers Employed (FTE) 2020 - 21	Expected Number of Teachers Employed (FTE) 2021 - 22	% Increase or Decrease
	877.86	957.86	9% increase mainly due to the number of supernumerary NQTs allocated to the authority
3.	Total Number of School Pupils in Local Authority Area 2020 - 21	Expected Number of School Pupils in Local Authority Area 2021 - 22	% Increase or Decrease
	Primary 6943 Secondary 5171 Total 12114	Primary 7079 Secondary 5325 Total 12404	2.4% increase

4.	Number Of Education Support Staff Employed (FTE) 2020 - 21	Number Of Education Support Staff Budgeted For (FTE) 2021 - 22	% Increase Or Decrease
	Primary 230.46 Secondary 131.91 Total 362.37	Primary 238.46 Secondary 131.91 Total 370.37	2.2% increase

5.	CPD Spend on Teaching Staff Projected Outturn 2020 - 21	CPD Budget for Teaching Staff 2021 - 22	% Increase or Decrease
	£115,865	£116,723	0.74% increase

6.	Total Capital Spend on Education Projects 2020 - 21	Anticipated Capital Spend on Education Projects 2021 - 22	% Increase or Decrease
	£20,071,000	£9,552,000	52.40% decrease

7. Please indicate any areas of provision within the Education Budget which will be enhanced during financial year 2021- 2022

Early Learning and Childcare expansion

8. Please indicate any areas of provision within the Education Budget which will be subject to cutbacks during financial year 2021- 2022

None

9. Please indicate any other relevant information relating to budget or service adjustments being undertaken or anticipated for 2021 - 22

Additional allocation of supernumerary NQTs for session 21/22 requires additional support and input from central team as well as increased allocation of budget to schools to cover non class contact time.

Allows for an increased number of classes and smaller class sizes.

10. Does the Education Authority believe that the financial position facing the education service will get better or worse in financial year 2022 - 2023?

BETTER

WORSE
Agree

SIGNED [REDACTED] Business Support Team Manager
On behalf of _Moray Council

[REDACTED]
[REDACTED]