

FOI Request - Education Budgets 2023-2024 - 101003296245

THE EDUCATIONAL INSTITUTE OF SCOTLAND

SURVEY OF EDUCATION BUDGETS 2023-2024

The information below is requested in terms of the ACAS Code of Practice on Disclosure of Information to Trade Unions for Collective Bargaining Purposes (CoP2) and the Freedom of Information Act 2000.

LOCAL AUTHORITY	DATE COMPLETED
MORAY COUNCIL	23/05/2023

1.	Total Education Spend Projected Outturn 2022 - 23* (excluding PPP repayments)	Total Budget for Education 2023 - 24* (excluding PPP repayments)	% Increase or Decrease (excluding PPP repayments)
	£112,502,000 (excluding PPP principal & interest repayments but including fair value of services and lifecycle costs of £1,865,000)	£119,744,000 (excluding PPP principal & interest repayments but including fair value of services and lifecycle costs of £2,454,000)	6.44% increase
2.	Total Number of Teachers Employed (FTE) 2022 - 23	Expected Number of Teachers Employed (FTE) 2023 - 24	% Increase or Decrease
	885.29 FTE	898.19 FTE	1.5 % increase
3.	Total Number of School Pupils in Local Authority Area 2022 - 23	Expected Number of School Pupils in Local Authority Area 2023 - 24	% Increase or Decrease
	12212	12316	0.85% increase
4.	Number Of Education Support Staff Employed (FTE) 2022 - 23	Number Of Education Support Staff Budgeted For (FTE) 2023 - 24	% Increase Or Decrease
	337.85	337.85	No change

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5.	CPD Spend on Teaching Staff Projected Outturn 2022 - 23	CPD Budget for Teaching Staff 2023 - 24	% Increase or Decrease
	£118,455	£118,654	0.17% increase

6.	Total Capital Spend on Education Projects 2022 - 23	Anticipated Capital Spend on Education Projects 2023 - 24	% Increase or Decrease
	£4,242,000	£6,416,000	51.25% increase

7. Please indicate any areas of provision within the Education Budget which will be enhanced during financial year 2023– 2024

No change

8. Please indicate any areas of provision within the Education Budget which will be subject to cutbacks during financial year 2023– 2024

No change

9. Please indicate any other relevant information relating to budget or service adjustments being undertaken or anticipated for 2023 - 24

N/A

10. Does the Education Authority believe that the financial position facing the education service will get better or worse in financial year 2024 - 2025?

BETTER

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Yes