

FOI Request - Education Budgets 2024-2025 - 101003559383

THE EDUCATIONAL INSTITUTE OF SCOTLAND

SURVEY OF EDUCATION BUDGETS 2024-2025

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	20/05/24

1.	Total Education Spend Projected Outturn 2023 - 24* (excluding PPP repayments)	Total Budget for Education 2024 - 25* (excluding PPP repayments)	% Increase or Decrease (excluding PPP repayments)
	£122,034,000 (excluding PPP principal & interest repayments but including fair value of services and lifecycle costs of £2,289,000)	£134,731,000 (excluding PPP principal & interest repayments but including fair value of services and lifecycle costs of £2,262,000)	10.4% increase
2.	Total Number of Teachers Employed (FTE) 2023 - 24	Expected Number of Teachers Employed (FTE) 2024 - 25	% Increase or Decrease
	958.57	In order to meet required teacher numbers we need to achieve 977.02	2%
3.	Total Number of School Pupils in Local Authority Area 2023 - 24	Expected Number of School Pupils in Local Authority Area 2024 - 25	% Increase or Decrease
	12135	12268	1.1%

4.	Number Of Education Support Staff Employed (FTE) 2023 - 24	Number Of Education Support Staff Budgeted For (FTE) 2024 - 25	% Increase Or Decrease
	388.48	348.46	10.3

5.	CPD Spend on Teaching Staff Projected Outturn 2023 - 24	CPD Budget for Teaching Staff 2024 - 25	% Increase or Decrease
	£118,439	£118,617	0.15% decrease

6.	Total Capital Spend on Education Projects 2023 - 24	Anticipated Capital Spend on Education Projects 2024 - 25	% Increase or Decrease
	£3,532,000	32,664,000	825% increase

7. Please indicate any areas of provision within the Education Budget which will be enhanced during financial year 2024– 2025

If we achieve our teacher numbers then we will have to support significant budget to do so.

8. Please indicate any areas of provision within the Education Budget which will be subject to cutbacks during financial year 2024– 2025

ASN support staff allocations are being reevaluated following an ASN review

9. Please indicate any other relevant information relating to budget or service adjustments being undertaken or anticipated for 2024 - 25

10. Does the Education Authority believe that the financial position facing the education service will get better or worse in financial year 2025 - 2026?

BETTER

WORSE
agree

SIGNED Lindsey Stanley On behalf of Moray Council

Please return to
jcook@eis.org.uk

no later than **FRIDAY 24th May 2024**