

Question 1 - What has the schools (Primary, Secondary and Special) budget been each year from 2011 to 2021

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Primary Schools	£78,527,493	£79,563,975	£77,093,544	£80,030,113	£84,060,777	£88,203,177	£91,230,277	£97,447,993	#####	#####	#####
Secondary Schools	£83,551,984	£81,249,563	£78,612,217	£77,573,721	£78,344,502	£80,691,318	£81,074,016	£85,657,838	£95,546,299	#####	#####
Special Schools and Classes	£13,277,688	£13,345,679	£13,826,884	£14,448,835	£14,857,740	£15,128,237	£14,799,881	£15,255,218	£16,365,119	£17,004,027	£17,635,095
Total	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####

Note 1a: Figures represent budgets that are devolved to Head Teachers

Note 1b: Premises and Facilities Management budgets were devolved up to an including financial year 2012/13

Question 2 - How many employees (FTE) make up the Schools finance team from 2011 to 2021? (excluding procurement, purely focused on the finance staff)

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Budget FTE	8.69	8.27	7.51	6.69	6.69	6.00	6.00	6.00	6.00	6.00	6.00

Note 2a: The above FTE's work predominantly, but not exclusively, on schools finance. Other staff not included in the totals may provide some support to schools, but it is not their main role.

Note 2b: Finance support of Premises & Facilities Management budgets has been centralised during the reporting period.

Note 2c: Finance Support of the Scottish Attainment Challenge and Pupil Equity Funding commenced during the reporting period.

Question 3 - What additional funding have schools received from 2011 to 2021 (for example: PEF, Scottish Attainment Funding, etc)

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Pupil Equity Funding							£7,472,400	£7,452,120	£7,316,640	£7,265,551	£8,748,460
Scottish Attainment Challenge					£280,645	£980,454	£985,167	£812,403	£807,876	£806,869	£803,664
Total					£280,645	£980,454	£8,457,567	£8,264,523	£8,124,516	£8,072,419	£9,552,124