

THE EDUCATIONAL INSTITUTE OF SCOTLAND

SURVEY OF EDUCATION BUDGETS 2022-2023

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
The City of Edinburgh Council

DATE COMPLETED
Issued 16/08/2022

1.	Total Education Spend Projected Outturn 2021 – 22* (excluding PPP repayments)	Total Budget for Education 2022 – 23* (excluding PPP repayments)	% Increase or Decrease (excluding PPP repayments)
	£407.8m	£428.5m	5.08% increase

2.	Total Number of Teachers Employed (FTE) 2021 - 22	Expected Number of Teachers Employed (FTE) 2022 - 23	% Increase or Decrease
	2021/22 data is published at: https://www.gov.scot/publications/teacher-census-supplementary-statistics/	Not currently held but will be published once the September Census is complete.	Not currently held

3.	Total Number of School Pupils in Local Authority Area 2021 - 22	Expected Number of School Pupils in Local Authority Area 2022 - 23	% Increase or Decrease
	2021/22 data is published on the Scottish Government website at: https://www.gov.scot/publications/pupil-census-supplementary-statistics/	Not currently held but will be published once the September Census is complete.	Not currently held

4.	Number Of School-based Education Support Staff Employed (FTE) 2021 - 22	Number Of Education Support Staff Budgeted For (FTE) 2022 - 23	% Increase Or Decrease
	2021/22 data is published at: https://www.gov.scot/publications/school-support-staff-statistics/	Not currently held but will be published once the September Census is complete.	Not currently held

5.	CPD Spend on Teaching Staff Projected Outturn 2021 - 22	CPD Budget for Teaching Staff 2022 - 23	% Increase or Decrease
	<p>There is one account code for Continuous Professional Development (CPD) spend to be coded to and there is no separation between teaching and non-teaching staff.</p> <p>Unfortunately, the cost to manually locate, retrieve and provide the spend only in relation to Teaching Staff would exceed the statutory maximum of £600.</p>	Likewise, the budget is given to the school and it is for them to decide how they allocate it across their staff, so we could not provide the 2022/23 CPD budget just for teaching staff.	Not currently held

6.	Total Capital Spend on Education Projects 2021 - 22	Anticipated Capital Spend on Education Projects 2022 - 23	% Increase or Decrease
	£95.726m	£33.040m	By the nature of capital spend, one year is generally not comparable to the next.

7. Please indicate any areas of provision within the Education Budget which will be enhanced during financial year 2022– 2023

Not applicable – The 2022/23 budget reflects a continuation of the sums initially provided for 2021/22.

8. Please indicate any areas of provision within the Education Budget which will be subject to cutbacks during financial year 2022– 2023

Not applicable, for the reason provided in A7 above.

9.

Please indicate any other relevant information relating to budget or service adjustments being undertaken or anticipated for 2022 - 23

Not applicable

10.

Does the Education Authority believe that the financial position facing the education service will get better or worse in financial year 2023 - 2024?

BETTER

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As the Council is yet to make detailed decisions on setting the 2023/24 budget, it is too early to say how these will affect the Education Service.