

**EDUCATION SERVICES BUDGET 2014/15**  
**Summary of Movements**

£'000

2013/14 Budget 166,943

**Add: Budget Changes**

1	<u>Employee Expenses</u>	
	Pension Contributions	90
	Auto Enrolment	140
	Teachers - Full Year Effect of P1&2 Standardised Teaching Times	414
	Teachers - Demographics	200
	Staff Savings	
	- School Clerical/Admin	(100)
	- Early Years Staffing	(50)
	- Community Learning & Development Staffing	(100)
	- Education HQ Staffing	(200)
	- Teachers	(380)
	- Psychologists	(50)
	Employee Related Insurances	20
		<u>(16)</u>
2	<u>Property Expenses</u>	
	Property Insurance	(9)
	Building Cleaning	113
	Energy	277
	Rates	(52)
	Savings - Energy (Falkirk Schools Project)	(30)
	Savings - Repairs & Maintenance	(60)
		<u>239</u>
3	<u>Transport Expenses</u>	
	Savings - Parental Contracts	(10)
	Savings - School Transport	(307)
	Savings - Primary 5 School Swimming	(35)
	Other Changes	1
		<u>(351)</u>
4	<u>Supplies &amp; Services</u>	
	Catering	101
	Government Funding - Early Years	1,559
	Insurances	(36)
	Savings - Per Capita	(50)
	Savings - P5 School Swimming	(30)
	Savings - Camelon Education Centre	(50)
	Copyright Licences	(43)
	Budget Realignment	(650)
	Spend to Save - Refreshing the Profession	(125)
		<u>676</u>

5	<u>Third Party Payments</u>	
	Falkirk Schools Project	(78)
	NPDO	40
	Savings - Review PPP/NPDO Contracts	(180)
		<u>(218)</u>
6	<u>Support Services</u>	
	Central Support Charges	(62)
	Departmental Recharges	(1,131)
		<u>(1,193)</u>
7	<u>Income</u>	
	Departmental Recharges	1,131
	Savings - Childcare Fees	(49)
	Savings - School Lets	(122)
		<u>960</u>
	2014/15 Base Budget at September Prices	167,040
	<b>Add:</b> Inflation	2,282
	2014/15 Budget at Outturn Prices	<u>169,322</u>