

Revenue Budget 28 Feb 2024



Impact on Education and Learning



Expenditure Pressures - Accepted

	Details	24/25	25/26	26/27
School Aged Childcare	Reduction in income target due to lower attendance post covid. Partially offset by increase in charges	£108k		
Minibus	Expenditure pressure due to increased costs Offset by charging		£39k	
Sustainable rate for Partner Providers	Further inflationary increase of 2.5% for 24/25, assumes funding from Early Learning & Childcare budget	£140k		
Transport Costs for Instrumental Music Service Central Groups	Pressure to cover travel costs	£20k		

Expenditure Pressure Rejected

	Details	24/25	25/26	26/27
School Based Slippage target	Proposed reduction to 3%	£386k		



Education and Learning Savings Rejected

		24/25	25/26	26/27
Reduction in Education Psychology Capacity			£86k	
Removal of Primary Swimming Lessons		£40k	£20k	
Reduction in Parent Council funding.	Delay saving for 1 year	£20k		
Closure of loss-making Breakfast Clubs			£61k	£37K
Reductions to Devolved School Management Budgets (DSM)	Full removal of School Supply contingency budget	£52k		

Education and Learning Central Savings Accepted

Saving	Detail	24/25	25/26	26/27
Increase in Charges for Childcare	24/25 5% from 1st July 2024 and 5% from 1st July 2025	£25k	£31k	£10k
Expansion of paid Early Learning and Childcare hours	Additional hours can be purchased before and after sessions where capacity exists From Aug 2024.	£15k	£10k	
Rationalisation of Minibus Provision	Charge of £10 per day to be implemented		£39k	
Sustainable rate for Partner Providers	Further inflationary increase of 2.5% for 24/25, assumes funding from Early Learning & Childcare budget	£140k		
Rationalisation of Education staffing	Removal currently unfilled Modern Apprentice & ECP posts.	£200k		

Education and Learning DSM Savings Accepted

Saving	Detail	24/25	25/26	26/27
33 Week Period in Secondary Schools	Asymmetric week			£437k
Reduction in Teacher Capacity	Removal 3fte teacher – currently unfilled	£190k		

Education and Learning Savings Accepted Music Service

Saving	Detail	24/25	25/26	26/27
School Based Music Instruction	Reduction in travel budgets and 3.5fte from Aug 2025.	£13k	£116k	£70k
Reintroduce charges for Central Groups and full cost recovery for Music Camps		£48k		

Education and Learning Whole Service Savings Accepted

Saving	Detail	24/25	25/26	26/27
Rationalisation of Education staff across the service	Redesign and reduce staffing.			£4.359m



Other Budgets decisions that will impact on schools.

	Accepted/ rejected	Effective from
Full removal of the School Crossing Patroller Service	Rejected	
Tayside Contracts Contract – reduction in school cleaning days to 190	Accepted	April 2024
Standardisation of School Meal Offer - reduction in meal offer in secondary schools and salad options in primary schools.	Accepted	April 2024
Leadership review – Phase 2 - £1.6m	Accepted	April 2024-March 2027
School Meals Price Increase Agreed prices Primary £2.25 Secondary £2.60 Adult (includes VAT) £5.00	Partially Accepted	April 2024

Budget Motion Funding

		24/25	25/26	26/27
Promise Improvement Lead	Improving outcomes for our care experienced young people (non-recurring)		£59k	£33k
Food and Fun	Continue with the provision of Food and Fun activities during school holiday periods (non-recurring)	£50k		
Campus Income	Reduction of income targets for community campuses to increase uptake by local groups. This proposal may include a reduced rate for community-based organisations. (recurring)	£24k		
Development of Quiet Spaces in Schools	To support the development of comfortable, calming, quiet spaces for young people who exhibit higher levels of dysregulation. (non-recurring)	£20k		

Summary movement Education and Learning budgets

	24/25	25/26	26/27	Total
Total Pressure agreed	£292k	£39k		£331k
Total Savings agreed	(£1,130k)	(£216k)	(£4,876k)	(£6,202k)
Total recurring reduction in Education and Learning Budgets	(£838k)	(£177k)	(£4,876k)	(£5,891k)
Total additional one-off funding	£70k	£59k	£33k	£162k