

SURVEY OF EDUCATION BUDGETS 2026-2027

<b>LOCAL AUTHORITY</b>	<b>DATE COMPLETED</b>
<b>MORAY COUNCIL</b>	<b>20/05/26</b>

<b>1.</b>	<b>Total Education Spend Projected Outturn 2025 - 26* (excluding PPP repayments)</b>	<b>Total Budget for Education 2026 - 27* (excluding PPP repayments)</b>	<b>% Increase or Decrease (excluding PPP repayments)</b>
	£138,601,000 (excluding PPP principal & interest repayments but including fair value of services)	£142,246,000 (excluding PPP principal & interest repayments but including fair value of services)	3% increase
<b>2.</b>	<b>Total Number of Teachers Employed (FTE) 2025 - 26</b>	<b>Expected Number of Teachers Employed (FTE) 2026 - 27</b>	<b>% Increase or Decrease</b>
	958.57	987	3% Increase
<b>3.</b>	<b>Total Number of School Pupils in Local Authority Area 2025 - 26</b>	<b>Expected Number of School Pupils in Local Authority Area 2026 - 27</b>	<b>% Increase or Decrease</b>
	11925	11839	1% Decrease

<b>4.</b>	<b>Number Of Education Support Staff Employed (FTE) 2025 - 26</b>	<b>Number Of Education Support Staff Budgeted For (FTE) 2026 - 27</b>	<b>% Increase Or Decrease</b>

380	436	15% Increase
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5.	<b>CPD Spend on Teaching Staff Projected Outturn 2025 - 26</b>	<b>CPD Budget for Teaching Staff 2026 - 27</b>	<b>% Increase or Decrease</b>
	£117,433	£116,589	0.72% decrease

6.	<b>Total Capital Spend on Education Projects 2025 - 26</b>	<b>Anticipated Capital Spend on Education Projects 2026 - 27</b>	<b>% Increase or Decrease</b>
	£14,651,000	£33,445,000	128% Increase

7. Please indicate any areas of provision within the Education Budget which will be enhanced during financial year 2026– 2027

As an authority, we are trying to achieve our teacher number target for census date 26. In order to do so, we will require to have a number of teachers over and above our required staffing formula and this will come at a cost to the authority and put pressure on budgets.

8. Please indicate any areas of provision within the Education Budget which will be subject to cutbacks during financial year 2026– 2027

None

9. Please indicate any other relevant information relating to budget or service adjustments being undertaken or anticipated for 2026 – 27

N/A

10. Does the Education Authority believe that the financial position facing the education service will get better or worse in financial year 2027 - 2028?

<b>BETTER</b>

<b>WORSE</b>
<b>YES</b>

SIGNED On behalf of Moray Council