

2007/2008 Revenue Budget

Education Services Committee

| | <i>Revised Budget 2006/2007</i> | <i>Budget 2007/2008</i> |
|------------------------------|-------------------------------------|-----------------------------|
| Secondary Education | 25,524,277 | 26,068,289 |
| Primary Education | 22,076,756 | 22,513,139 |
| Pre 5 Education | 3,210,916 | 2,953,593 |
| Special Education | 8,703,700 | 9,187,101 |
| Facilities Unit | 2,529,903 | 2,390,632 |
| Community Learning & Develop | 2,737,934 | 2,780,965 |
| Libraries & Museums | 2,430,776 | 2,419,534 |
| Admin. & Management | 11,095,179 | 12,114,907 |
| Education Efficiency Savings | 0 | -681,000 |
| Total | 78,309,441 | 79,747,160 |

EDUCATIONAL SERVICES COMMITTEE

Educational Services include pre-school, primary and secondary education, incorporating additional support needs for children of school age and the provision and development of community based and leisure activities including libraries and museums.

In line with Local Authority and Government Policy, the overall strategy of the Department is to ensure the maximum appropriate devolution of resources to establishment level. This process of devolution is subject to annual review in the form of revisions to the Devolved School Management Scheme for schools and ongoing review in the context of other services.

2007/2008 Revenue Budget

| <i>Secondary Education</i> | | <i>Revised Budget 2006/2007</i> | <i>Budget 2007/2008</i> |
|----------------------------|------------------------------------|-------------------------------------|-----------------------------|
| A | Employee Costs | | |
| 03 | Promoted Teachers | 8,104,511 | 8,340,601 |
| 04 | Unpromoted Senior Teachers | 0 | 0 |
| 05 | Unpromoted Other Teachers | 7,420,786 | 7,270,615 |
| 06 | Supply Teachers | 54,016 | 55,930 |
| 15 | APTC | 1,935,749 | 1,988,059 |
| 70 | Pension contributions | 2,165,480 | 2,392,319 |
| 75 | National Insurance | 1,385,974 | 1,417,958 |
| 80 | Allowances | 7,976 | 24,549 |
| | <i>Total</i> | 21,074,492 | 21,490,031 |
| C | Property Costs | | |
| 05 | Rents and Rates | 971,464 | 984,973 |
| 20 | Repairs & Maintenance | 120,512 | 120,335 |
| 23 | Maintenance of Grounds | 75,543 | 75,543 |
| 25 | Energy Costs | 580,104 | 580,104 |
| 38 | Building Cleaning | 825,416 | 853,000 |
| | <i>Total</i> | 2,573,039 | 2,613,955 |
| D | Supplies and Services | | |
| 05 | Equipment & Furniture | 51,747 | 51,478 |
| 06 | Refuse Collection | 10,134 | 10,134 |
| | <i>Total</i> | 61,881 | 61,612 |
| E | Transport & Plant Costs | | |
| 10 | Staff Transport Costs | 35,220 | 35,134 |
| | <i>Total</i> | 35,220 | 35,134 |
| F | Administrative Costs | | |
| 05 | Printing & Stationery | 7,088 | 7,070 |
| 10 | Telephones | 42,398 | 42,206 |
| 20 | Postages | 12,030 | 11,985 |
| 33 | Curriculum & Staff Development | 129,815 | 128,842 |
| 50 | Apportioned Costs | 264,304 | 260,088 |
| 60 | Per Capita | 420,907 | 418,743 |
| | <i>Total</i> | 876,542 | 868,934 |
| K | Financing Costs | | |
| 35 | Depreciation | 1,124,336 | 1,123,376 |
| 40 | Capital Charge | 0 | 0 |
| | <i>Total</i> | 1,124,336 | 1,123,376 |
| L | Income | | |
| 05 | Government Grants | 0 | 0 |
| 41 | Recharges to Other Heads | -221,233 | -124,753 |
| | <i>Total</i> | -221,233 | -124,753 |
| | | 25,524,277 | 26,068,289 |

EDUCATIONAL SERVICES COMMITTEE

SECONDARY EDUCATION

There are 8 freestanding secondary schools in Moray: in Aberlour, Buckie, Fochabers, Forres, Keith Lossiemouth, and two in Elgin.

This budget includes the tenant repairs budget and resources devolved to schools under the Devolved Schools Management scheme.

Overspends and underspends within DSM budgets can be carried forward to the next financial year, subject to the limits of the DSM scheme.

2007/2008 Revenue Budget

| <i>Primary Education</i> | | <i>Revised Budget 2006/2007</i> | <i>Budget 2007/2008</i> |
|--------------------------|------------------------------------|-------------------------------------|-----------------------------|
| A | Employee Costs | | |
| 03 | Promoted Teachers | 5,188,432 | 5,365,454 |
| 04 | Unpromoted Senior Teachers | 0 | 0 |
| 05 | Unpromoted Other Teachers | 7,574,379 | 7,415,491 |
| 06 | Supply Teachers | 93,961 | 97,639 |
| 15 | APTC | 1,163,536 | 1,202,260 |
| 30 | Manual Workers | 819,491 | 891,645 |
| 70 | Pension contributions | 1,774,544 | 1,973,276 |
| 75 | National Insurance | 1,091,725 | 1,155,107 |
| | <i>Total</i> | 17,706,068 | 18,100,872 |
| C | Property Costs | | |
| 05 | Rents and Rates | 692,668 | 703,413 |
| 20 | Repairs & Maintenance | 104,515 | 103,928 |
| 23 | Maintenance of Grounds | 57,241 | 57,241 |
| 25 | Energy Costs | 548,290 | 548,290 |
| 38 | Building Cleaning | 711,484 | 734,082 |
| | <i>Total</i> | 2,114,198 | 2,146,954 |
| D | Supplies and Services | | |
| 05 | Equipment & Furniture | 20,719 | 20,508 |
| 06 | Refuse Collection | 15,955 | 15,955 |
| | <i>Total</i> | 36,674 | 36,463 |
| E | Transport & Plant Costs | | |
| 10 | Staff Transport Costs | 32,765 | 32,491 |
| | <i>Total</i> | 32,765 | 32,491 |
| F | Administrative Costs | | |
| 10 | Telephones | 52,580 | 52,139 |
| 20 | Postages | 6,706 | 6,662 |
| 33 | Curriculum & Staff Development | 125,578 | 123,731 |
| 50 | Apportioned Costs | 327,574 | 329,692 |
| 60 | Per Capita | 382,632 | 376,402 |
| | <i>Total</i> | 895,070 | 888,626 |
| K | Financing Costs | | |
| 35 | Depreciation | 1,307,733 | 1,307,733 |
| 40 | Capital Charge | 0 | 0 |
| | <i>Total</i> | 1,307,733 | 1,307,733 |
| L | Income | | |
| 05 | Government Grants | -15,752 | 0 |
| | <i>Total</i> | -15,752 | 0 |
| | | 22,076,756 | 22,513,139 |

EDUCATIONAL SERVICES COMMITTEE

PRIMARY EDUCATION

There are 46 freestanding primary schools in Moray.

The schools are organised into eight Associated Schools Groups (ASGs) according to the secondary school with which they are related.

This budget includes the tenant repairs budget and resources devolved to schools under the Devolved Schools Management scheme.

Overspends and underspends within DSM budgets can be carried forward to the next financial year, subject to the limits of the DSM scheme.

2007/2008 Revenue Budget

| <i>Pre 5 Education</i> | | <i>Revised Budget 2006/2007</i> | <i>Budget 2007/2008</i> |
|------------------------|---|-------------------------------------|-----------------------------|
| A | Employee Costs | | |
| 04 | Unpromoted Senior Teachers | 0 | 0 |
| 05 | Unpromoted Other Teachers | 328,385 | 335,785 |
| 06 | Supply Teachers | 15,193 | 16,137 |
| 15 | APTC | 591,714 | 614,104 |
| 30 | Manual Workers | 77,521 | 84,970 |
| 70 | Pension contributions | 142,073 | 151,223 |
| 75 | National Insurance | 60,626 | 65,281 |
| | <i>Total</i> | 1,215,512 | 1,267,500 |
| C | Property Costs | | |
| 05 | Rents and Rates | 13,000 | 13,000 |
| 20 | Repairs & Maintenance | 24,985 | 3,032 |
| 25 | Energy Costs | 3,000 | 3,000 |
| | <i>Total</i> | 40,985 | 19,032 |
| D | Supplies and Services | | |
| 05 | Equipment & Furniture | 10,329 | 10,329 |
| | <i>Total</i> | 10,329 | 10,329 |
| E | Transport & Plant Costs | | |
| 10 | Staff Transport Costs | 8,180 | 7,397 |
| | <i>Total</i> | 8,180 | 7,397 |
| F | Administrative Costs | | |
| 05 | Printing & Stationery | 2,500 | 2,500 |
| 10 | Telephones | 2,000 | 2,000 |
| 15 | Advertising | 12,868 | 12,868 |
| 20 | Postages | 684 | 684 |
| 25 | Subsistence | 200 | 200 |
| 30 | Training | 21,851 | 23,865 |
| 35 | Conference Expenses | 3,000 | 3,000 |
| 50 | Apportioned Costs | 61,628 | 57,164 |
| 55 | Other Admin Costs | 1,056 | 1,056 |
| 60 | Per Capita | 18,450 | 18,450 |
| | <i>Total</i> | 124,237 | 121,787 |
| G | Pymnts-Agencies & Other Bodies | | |
| 30 | Voluntary Organisations | 184,206 | 184,206 |
| 31 | Payment to Other Organisations | 1,753,361 | 1,469,236 |
| | <i>Total</i> | 1,937,567 | 1,653,442 |
| K | Financing Costs | | |
| 35 | Depreciation | 715 | 715 |
| 40 | Capital Charge | 0 | 0 |
| | <i>Total</i> | 715 | 715 |
| L | Income | | |
| 05 | Government Grants | -113,479 | -113,479 |
| 10 | Other Grants & Reimbursements | -9,000 | -9,000 |
| 18 | Other rental income | -4,130 | -4,130 |
| 41 | Recharges to Other Heads | 0 | 0 |
| | <i>Total</i> | -126,609 | -126,609 |

EDUCATIONAL SERVICES COMMITTEE

PRE 5 EDUCATION

This heading covers 21 units attached to primary schools in which nursery provision is delivered by the Local Authority. The budget also covers partnership arrangements for nursery provision by independent providers, and a contribution to Developmental Playgroups.

2007/2008 Revenue Budget

| <i>Pre 5 Education</i> | <i>Revised Budget 2006/2007</i> | <i>Budget 2007/2008</i> |
|------------------------|--|------------------------------------|
| | 3,210,916 | 2,953,593 |

2007/2008 Revenue Budget

| <i>Special Education</i> | | <i>Revised Budget 2006/2007</i> | <i>Budget 2007/2008</i> |
|--------------------------|---|-------------------------------------|-----------------------------|
| A | Employee Costs | | |
| 03 | Promoted Teachers | 798,964 | 807,750 |
| 05 | Unpromoted Other Teachers | 3,434,063 | 3,388,395 |
| 06 | Supply Teachers | 54,764 | 55,291 |
| 08 | Special Educ Needs Auxiliaries | 1,732,931 | 2,046,285 |
| 15 | APTC | 284,903 | 316,621 |
| 30 | Manual Workers | 85,605 | 92,607 |
| 70 | Pension contributions | 728,628 | 811,392 |
| 75 | National Insurance | 413,314 | 431,879 |
| 80 | Allowances | 655 | 0 |
| 86 | Vacancy Management Target | -63,252 | 0 |
| | <i>Total</i> | <i>7,470,575</i> | <i>7,950,220</i> |
| C | Property Costs | | |
| 05 | Rents and Rates | 11,708 | 10,414 |
| 20 | Repairs & Maintenance | 139,301 | 150,000 |
| 23 | Maintenance of Grounds | 1,283 | 1,283 |
| 25 | Energy Costs | 9,651 | 9,651 |
| 38 | Building Cleaning | 17,726 | 18,174 |
| | <i>Total</i> | <i>179,669</i> | <i>189,522</i> |
| D | Supplies and Services | | |
| 05 | Equipment & Furniture | 20,500 | 19,350 |
| 06 | Refuse Collection | 556 | 556 |
| | <i>Total</i> | <i>21,056</i> | <i>19,906</i> |
| E | Transport & Plant Costs | | |
| 10 | Staff Transport Costs | 65,831 | 65,009 |
| | <i>Total</i> | <i>65,831</i> | <i>65,009</i> |
| F | Administrative Costs | | |
| 05 | Printing & Stationery | 9,836 | 9,836 |
| 10 | Telephones | 4,380 | 4,380 |
| 20 | Postages | 1,551 | 1,551 |
| 30 | Training | 5,692 | 5,692 |
| 49 | Agency Staff Costs | 4,304 | 0 |
| 50 | Apportioned Costs | 144,137 | 144,316 |
| 60 | Per Capita | 21,769 | 21,769 |
| | <i>Total</i> | <i>191,669</i> | <i>187,544</i> |
| G | Pymnts-Agencies & Other Bodies | | |
| 30 | Voluntary Organisations | 0 | 0 |
| 31 | Payment to Other Organisations | 175,014 | 175,014 |
| 35 | Private Contractors | 812,028 | 812,028 |
| | <i>Total</i> | <i>987,042</i> | <i>987,042</i> |
| K | Financing Costs | | |
| 35 | Depreciation | 26,842 | 26,842 |
| 40 | Capital Charge | 0 | 0 |
| | <i>Total</i> | <i>26,842</i> | <i>26,842</i> |

EDUCATIONAL SERVICES COMMITTEE

SPECIAL EDUCATION

This budget provides for special educational needs throughout the Moray area. The vast majority of young people with special needs have their education provided in an integrated school setting. Resources are allocated to schools on a measured needs basis.

Beechbrae and Pinefield Education Centres provide additional facilities.

If considered appropriate, education can be provided at specialist units outwith the Moray area.

The Council has a contract with NHS Grampian to deliver Speech and Language Therapy.

2007/2008 Revenue Budget

| <i>Special Education</i> | | <i>Revised Budget 2006/2007</i> | <i>Budget 2007/2008</i> |
|--------------------------|--------------------------|-------------------------------------|-----------------------------|
| L | Income | | |
| 41 | Recharges to Other Heads | -238,984 | -238,984 |
| | <i>Total</i> | -238,984 | -238,984 |
| | | 8,703,700 | 9,187,101 |

2007/2008 Revenue Budget

| <i>Facilities Unit</i> | | <i>Revised Budget 2006/2007</i> | <i>Budget 2007/2008</i> |
|------------------------|---|-------------------------------------|-----------------------------|
| A | Employee Costs | | |
| 15 | APTC | 858,087 | 1,151,684 |
| 30 | Manual Workers | 182,039 | -44 |
| 70 | Pension contributions | 127,169 | 173,928 |
| 75 | National Insurance | 74,793 | 91,416 |
| 80 | Allowances | 5,685 | 0 |
| | <i>Total</i> | 1,247,773 | 1,416,984 |
| C | Property Costs | | |
| 05 | Rents and Rates | 114,628 | 142,451 |
| 20 | Repairs & Maintenance | 271,246 | 0 |
| 23 | Maintenance of Grounds | 52,275 | 52,275 |
| 25 | Energy Costs | 168,893 | 168,733 |
| 30 | Fixtures & Fittings | 200 | 200 |
| 35 | Other Property Costs | 12,264 | 12,264 |
| 38 | Building Cleaning | 11,858 | 11,652 |
| | <i>Total</i> | 631,365 | 387,575 |
| D | Supplies and Services | | |
| 05 | Equipment & Furniture | 19,885 | 17,585 |
| 06 | Refuse Collection | 3,403 | 3,403 |
| 08 | Materials | 3,200 | 3,200 |
| 15 | Catering | 32,000 | 32,000 |
| 20 | Clothing & Uniforms | 4,430 | 4,430 |
| 25 | Other Supplies and Services | 4,500 | 4,500 |
| | <i>Total</i> | 67,418 | 65,118 |
| E | Transport & Plant Costs | | |
| 10 | Staff Transport Costs | 11,434 | 7,050 |
| | <i>Total</i> | 11,434 | 7,050 |
| F | Administrative Costs | | |
| 05 | Printing & Stationery | 6,075 | 6,075 |
| 10 | Telephones | 10,017 | 10,017 |
| 15 | Advertising | 15,264 | 15,264 |
| 25 | Subsistence | 1,650 | 1,650 |
| 30 | Training | 8,675 | 8,675 |
| 35 | Conference Expenses | 150 | 150 |
| 40 | Insurances | 8,253 | 8,253 |
| 50 | Apportioned Costs | 81,324 | 79,316 |
| 55 | Other Admin Costs | 3,863 | 3,863 |
| | <i>Total</i> | 135,271 | 133,263 |
| G | Pymnts-Agencies & Other Bodies | | |
| 31 | Payment to Other Organisations | 663,364 | 603,364 |
| | <i>Total</i> | 663,364 | 603,364 |
| K | Financing Costs | | |
| 35 | Depreciation | 371,398 | 371,398 |
| 40 | Capital Charge | 0 | 0 |
| | <i>Total</i> | 371,398 | 371,398 |

EDUCATIONAL SERVICES COMMITTEE

FACILITIES UNIT

This budget is for the operation and regulation of the Council's town halls, swimming pools and outdoor facilities. It also includes the grant awarded to the Moray Leisure Centre.

2007/2008 Revenue Budget

| <i>Facilities Unit</i> | | <i>Revised Budget 2006/2007</i> | <i>Budget 2007/2008</i> |
|------------------------|----------------------------|-------------------------------------|-----------------------------|
| L | Income | | |
| 18 | Other rental income | -88,671 | -80,671 |
| 20 | Customer & Client Receipts | -502,419 | -506,419 |
| 41 | Recharges to Other Heads | -7,030 | -7,030 |
| | <i>Total</i> | -598,120 | -594,120 |
| | | 2,529,903 | 2,390,632 |

2007/2008 Revenue Budget

| <i>Community Learning & Develop</i> | | <i>Revised Budget 2006/2007</i> | <i>Budget 2007/2008</i> |
|---|------------------------------------|-------------------------------------|-----------------------------|
| A | Employee Costs | | |
| 05 | Unpromoted Other Teachers | 15,610 | 0 |
| 07 | Community Education Workers | 827,248 | 0 |
| 15 | APTC | 920,588 | 2,162,457 |
| 30 | Manual Workers | 169,580 | 0 |
| 70 | Pension contributions | 304,802 | 348,661 |
| 75 | National Insurance | 106,477 | 107,692 |
| 80 | Allowances | 12,975 | 4,375 |
| 85 | Other Employee Costs | 0 | 0 |
| 86 | Vacancy Management Target | -97,025 | 0 |
| | <i>Total</i> | 2,260,254 | 2,623,185 |
| C | Property Costs | | |
| 05 | Rents and Rates | 123,289 | 112,344 |
| 06 | Shared Buildings | 2,794 | 2,580 |
| 20 | Repairs & Maintenance | 103,323 | 1,000 |
| 23 | Maintenance of Grounds | 810 | 810 |
| 25 | Energy Costs | 99,188 | 99,188 |
| 30 | Fixtures & Fittings | 600 | 600 |
| 38 | Building Cleaning | 93,529 | 96,519 |
| | <i>Total</i> | 423,533 | 313,041 |
| D | Supplies and Services | | |
| 05 | Equipment & Furniture | 26,074 | 16,874 |
| 06 | Refuse Collection | 4,545 | 4,545 |
| 08 | Materials | 40,049 | 35,549 |
| 09 | Software licences, maintenance | 100 | 100 |
| 15 | Catering | 62,600 | 62,600 |
| 20 | Clothing & Uniforms | 2,800 | 2,800 |
| 25 | Other Supplies and Services | 3,700 | 3,700 |
| | <i>Total</i> | 139,868 | 126,168 |
| E | Transport & Plant Costs | | |
| 05 | Vehicle Running Costs | 2,050 | 850 |
| 10 | Staff Transport Costs | 108,920 | 61,282 |
| 15 | Other Transport & Plant | 1,203 | 1,203 |
| | <i>Total</i> | 112,173 | 63,335 |

EDUCATIONAL SERVICES COMMITTEE

COMMUNITY LEARNING AND DEVELOPMENT UNIT

This section covers community based arts, sports and leisure development initiatives.

The operation of the Council's 10 Community Education Centres is included within this section.

Adult learning initiatives include the Moray Adult Literacy and Numeracy programme, and English Speaker of Other Languages classes.

Support to young people is delivered through detached youth work staff and a range of workshops and other training, eg for the Duke of Edinburgh Award.

2007/2008 Revenue Budget

| <i>Community Learning & Develop</i> | | <i>Revised Budget 2006/2007</i> | <i>Budget 2007/2008</i> |
|---|---|-------------------------------------|-----------------------------|
| F | Administrative Costs | | |
| 05 | Printing & Stationery | 24,383 | 22,883 |
| 10 | Telephones | 23,297 | 23,297 |
| 15 | Advertising | 13,198 | 13,698 |
| 16 | Staff Advertising | 4,262 | 0 |
| 20 | Postages | 2,902 | 2,902 |
| 25 | Subsistence | 2,462 | 4,462 |
| 30 | Training | 29,173 | 30,673 |
| 35 | Conference Expenses | 1,578 | 1,578 |
| 40 | Insurances | 5,062 | 5,062 |
| 49 | Agency Staff Costs | 0 | 0 |
| 50 | Apportioned Costs | 196,005 | 195,494 |
| 55 | Other Admin Costs | 55,071 | 49,621 |
| 60 | Per Capita | 24,882 | 19,282 |
| | Total | 382,275 | 368,952 |
| G | Pymnts-Agencies & Other Bodies | | |
| 25 | Universities | 20,000 | 20,000 |
| 30 | Voluntary Organisations | 45,500 | 37,500 |
| 31 | Payment to Other Organisations | 183,113 | 50,463 |
| 40 | Private Individuals | 1,500 | 1,500 |
| | Total | 250,113 | 109,463 |
| J | Transfer Payments | | |
| 10 | Social Work Clients | 3,000 | 3,000 |
| | Total | 3,000 | 3,000 |
| K | Financing Costs | | |
| 35 | Depreciation | 133,701 | 133,701 |
| 40 | Capital Charge | 0 | 0 |
| | Total | 133,701 | 133,701 |
| L | Income | | |
| 05 | Government Grants | 0 | 0 |
| 10 | Other Grants & Reimbursements | -247,060 | -233,960 |
| 18 | Other rental income | -25,000 | -25,000 |
| 20 | Customer & Client Receipts | -578,506 | -575,607 |
| 41 | Recharges to Other Heads | -116,417 | -125,313 |
| | Total | -966,983 | -959,880 |
| | | 2,737,934 | 2,780,965 |

2007/2008 Revenue Budget

| <i>Libraries & Museums</i> | | <i>Revised Budget 2006/2007</i> | <i>Budget 2007/2008</i> |
|--------------------------------|------------------------------------|-------------------------------------|-----------------------------|
| A | Employee Costs | | |
| 15 | APTC | 1,082,232 | 1,171,525 |
| 30 | Manual Workers | 16,381 | 0 |
| 70 | Pension contributions | 173,306 | 185,712 |
| 75 | National Insurance | 63,764 | 67,538 |
| 80 | Allowances | 583 | 0 |
| 86 | Vacancy Management Target | -48,515 | 0 |
| | <i>Total</i> | 1,287,751 | 1,424,775 |
| C | Property Costs | | |
| 05 | Rents and Rates | 118,288 | 67,140 |
| 06 | Shared Buildings | 3,199 | 3,004 |
| 20 | Repairs & Maintenance | 70,796 | 0 |
| 23 | Maintenance of Grounds | 1,591 | 1,591 |
| 25 | Energy Costs | 57,621 | 57,621 |
| 35 | Other Property Costs | 3,470 | 3,470 |
| 38 | Building Cleaning | 38,656 | 40,074 |
| | <i>Total</i> | 293,621 | 172,900 |
| D | Supplies and Services | | |
| 05 | Equipment & Furniture | 39,639 | 18,414 |
| 06 | Refuse Collection | 134 | 134 |
| 09 | Software licences, maintenance | 35,700 | 35,700 |
| 10 | Text & Library Books | 235,945 | 220,545 |
| 25 | Other Supplies and Services | 82,647 | 82,647 |
| | <i>Total</i> | 394,065 | 357,440 |
| E | Transport & Plant Costs | | |
| 05 | Vehicle Running Costs | 22,567 | 22,567 |
| 10 | Staff Transport Costs | 18,857 | 10,271 |
| 15 | Other Transport & Plant | 30 | 30 |
| | <i>Total</i> | 41,454 | 32,868 |
| F | Administrative Costs | | |
| 05 | Printing & Stationery | 22,079 | 20,079 |
| 10 | Telephones | 69,188 | 69,188 |
| 15 | Advertising | 11,350 | 11,350 |
| 16 | Staff Advertising | 2,013 | 0 |
| 20 | Postages | 6,073 | 6,253 |
| 25 | Subsistence | 740 | 740 |
| 30 | Training | 5,400 | 5,400 |
| 35 | Conference Expenses | 950 | 950 |
| 40 | Insurances | 7,412 | 7,412 |
| 49 | Agency Staff Costs | 1,060 | 1,060 |
| 50 | Apportioned Costs | 288,921 | 300,770 |
| 55 | Other Admin Costs | 7,475 | 6,475 |
| | <i>Total</i> | 422,661 | 429,677 |

EDUCATIONAL SERVICES COMMITTEE

LIBRARIES & MUSEUMS

This section covers the operation of the Council's 16 libraries and mobile libraries service. It includes the operation of the Archives service.

The People's Network free access to the Internet is located in libraries and budgeted for in this section.

The section also covers the operation of the Council's Museum service and support to the Moray Society for Elgin Museum.

2007/2008 Revenue Budget

| <i>Libraries & Museums</i> | | <i>Revised Budget 2006/2007</i> | <i>Budget 2007/2008</i> |
|--------------------------------|---|-------------------------------------|-----------------------------|
| G | Pymnts-Agencies & Other Bodies | | |
| 10 | Other Public Sector Orgs | 6,250 | 6,250 |
| 31 | Payment to Other Organisations | 16,200 | 18,150 |
| | <i>Total</i> | 22,450 | 24,400 |
| K | Financing Costs | | |
| 35 | Depreciation | 204,509 | 204,509 |
| 40 | Capital Charge | 0 | 0 |
| | <i>Total</i> | 204,509 | 204,509 |
| L | Income | | |
| 05 | Government Grants | -1,000 | -1,000 |
| 10 | Other Grants & Reimbursements | -39,479 | -39,479 |
| 18 | Other rental income | -1,000 | -2,950 |
| 20 | Customer & Client Receipts | -194,256 | -183,606 |
| | <i>Total</i> | -235,735 | -227,035 |
| | | 2,430,776 | 2,419,534 |

2007/2008 Revenue Budget

| <i>Admin. & Management</i> | | <i>Revised Budget 2006/2007</i> | <i>Budget 2007/2008</i> |
|--------------------------------|------------------------------------|-------------------------------------|-----------------------------|
| A | Employee Costs | | |
| 03 | Promoted Teachers | 351,126 | 22,461 |
| 05 | Unpromoted Other Teachers | 1,639,312 | 1,069,839 |
| 06 | Supply Teachers | 831,407 | 645,391 |
| 07 | Community Education Workers | 19,702 | 0 |
| 08 | Special Educ Needs Auxiliaries | 71,681 | 0 |
| 10 | Chief Officers | 268,774 | 275,494 |
| 15 | APTC | 2,078,794 | 1,336,335 |
| 30 | Manual Workers | 1,024 | 0 |
| 70 | Pension contributions | 690,692 | 463,375 |
| 75 | National Insurance | 380,318 | 239,328 |
| 86 | Vacancy Management Target | -119,899 | 0 |
| | <i>Total</i> | 6,212,931 | 4,052,223 |
| C | Property Costs | | |
| 05 | Rents and Rates | 3,465 | 2,465 |
| 06 | Shared Buildings | 79,317 | 70,610 |
| 20 | Repairs & Maintenance | 1,059,878 | 1,097,197 |
| 25 | Energy Costs | 1,250 | 1,250 |
| 35 | Other Property Costs | 299,538 | 299,538 |
| 38 | Building Cleaning | 914 | 914 |
| | <i>Total</i> | 1,444,362 | 1,471,974 |
| D | Supplies and Services | | |
| 05 | Equipment & Furniture | 212,756 | 36,584 |
| 08 | Materials | 4,190 | 1,190 |
| 09 | Software licences, maintenance | 8,555 | 8,555 |
| 10 | Text & Library Books | 20,808 | 17,618 |
| 15 | Catering | 199,374 | 0 |
| 20 | Clothing & Uniforms | 6,075 | 6,075 |
| 25 | Other Supplies and Services | 2,366,760 | 2,532,827 |
| 40 | Procurement Efficiency Savings | -110,000 | 0 |
| | <i>Total</i> | 2,708,518 | 2,602,849 |
| E | Transport & Plant Costs | | |
| 05 | Vehicle Running Costs | 3,945 | 3,945 |
| 10 | Staff Transport Costs | 214,989 | 107,059 |
| 15 | Other Transport & Plant | 2,723,541 | 2,703,541 |
| | <i>Total</i> | 2,942,475 | 2,814,545 |

EDUCATIONAL SERVICES COMMITTEE

ADMINISTRATION AND MANAGEMENT

This budget is for administration and support to all elements of Educational Services.

The cost of school transport is included, as is the cost of free school meals for those entitled to them. The bulk of the budget for supply teachers is held centrally and is included within this section.

The total allocation for the National Priority Action Fund and other initiatives is identified within administration and management but resources will be devolved to school level wherever appropriate.

2007/2008 Revenue Budget

| <i>Admin. & Management</i> | | <i>Revised Budget 2006/2007</i> | <i>Budget 2007/2008</i> |
|--------------------------------|---|-------------------------------------|-----------------------------|
| F | Administrative Costs | | |
| 05 | Printing & Stationery | 58,691 | 45,458 |
| 10 | Telephones | 11,179 | 11,129 |
| 15 | Advertising | 9,483 | 9,483 |
| 16 | Staff Advertising | 62,112 | 0 |
| 20 | Postages | 24,646 | 25,312 |
| 25 | Subsistence | 4,865 | 3,060 |
| 30 | Training | 208,157 | 2,292 |
| 31 | Exam Fees | 376,815 | 376,815 |
| 33 | Curriculum & Staff Development | 389,832 | 7,280 |
| 35 | Conference Expenses | 27,165 | 2,715 |
| 36 | Costs of Other Meetings | 1,000 | 0 |
| 40 | Insurances | 314,699 | 314,699 |
| 49 | Agency Staff Costs | 30,000 | 30,000 |
| 50 | Apportioned Costs | 352,701 | 682,485 |
| 55 | Other Admin Costs | 375,325 | 166,508 |
| 60 | Per Capita | 1,615,092 | 6,000 |
| | <i>Total</i> | 3,861,762 | 1,683,236 |
| G | Pymnts-Agencies & Other Bodies | | |
| 10 | Other Public Sector Orgs | 278,161 | 18,000 |
| 25 | Universities | 40,000 | 0 |
| 30 | Voluntary Organisations | 309,963 | 0 |
| 35 | Private Contractors | 0 | 0 |
| | <i>Total</i> | 628,124 | 18,000 |
| J | Transfer Payments | | |
| 05 | School Children & Students | 66,000 | 66,000 |
| 10 | Social Work Clients | 65,000 | 0 |
| | <i>Total</i> | 131,000 | 66,000 |
| K | Financing Costs | | |
| 35 | Depreciation | 36,903 | 36,903 |
| 40 | Capital Charge | 0 | 0 |
| | <i>Total</i> | 36,903 | 36,903 |
| L | Income | | |
| 05 | Government Grants | -7,307,727 | -160,276 |
| 10 | Other Grants & Reimbursements | -48,097 | 0 |
| 20 | Customer & Client Receipts | -104,000 | -104,000 |
| 40 | Alloc to Corporate Services | -29,095 | -29,095 |
| 41 | Recharges to Other Heads | 618,023 | -337,452 |
| | <i>Total</i> | -6,870,896 | -630,823 |
| | | 11,095,179 | 12,114,907 |

2007/2008 Revenue Budget

| <i>Education Efficiency Savings</i> | | <i>Revised Budget 2006/2007</i> | <i>Budget 2007/2008</i> |
|-------------------------------------|------------------------------|-------------------------------------|-----------------------------|
| A | Employee Costs | | |
| 05 | Unpromoted Other Teachers | 0 | -37,344 |
| 15 | APTC | 0 | -322,728 |
| 70 | Pension contributions | 0 | -58,504 |
| 75 | National Insurance | 0 | -28,806 |
| | <i>Total</i> | 0 | -447,382 |
| C | Property Costs | | |
| 20 | Repairs & Maintenance | 0 | -2,903 |
| 25 | Energy Costs | 0 | -3,420 |
| 38 | Building Cleaning | 0 | -5,677 |
| | <i>Total</i> | 0 | -12,000 |
| D | Supplies and Services | | |
| 10 | Text & Library Books | 0 | -17,618 |
| | <i>Total</i> | 0 | -17,618 |
| F | Administrative Costs | | |
| 05 | Printing & Stationery | 0 | -201,000 |
| 55 | Other Admin Costs | 0 | -3,000 |
| | <i>Total</i> | 0 | -204,000 |
| | | 0 | -681,000 |

EDUCATIONAL SERVICES COMMITTEE

EFFICIENCY SAVINGS

The Scottish Executive requires all local authorities to make and report Efficiency Savings.

The savings approved by Council to be made by Educational Services are recorded on this page. They include a factor for vacancy management and for procurement.