

Education Additional Staffing (2021-22)

The Education Additional Staffing has been funded through Scottish Government Grant Funding, including recurring Education specific grant funding of £1.85 million (increasing to £2,504 million for 2022-23), with the remainder coming from ear-marked Covid reserves (one-off funding).

Education – Additional Staffing (2021/22)	Depute Head (FTE)		Principal Teacher (FTE)		Teachers (FTE)		NQT (FTE)		Inclusion Coordinator (FTE)		PSA /Classroom Ass. (Hrs)		Funding (£)		
	Allocated	Current	Allocated	Current	Allocated	Current	Allocated	Current	Allocated	Current	Allocated	Current	Allocated	Current Est.	Underspend
Primary (ASG)															
Buckie					6.7	6.5	0.73	0.73	0.86	0.6	100	50	475,441	376,980	98,461
Elgin Ac					4.5	4.1	3	3			75	60	396,173	345,862	50,311
Elgin H					3.6	3.6					50	45	224,201	188,236	35,965
Forres	1	1			8.4	7.2					75	87.5	571,914	465,016	106,898
Keith					1	1.3					75	59.5	121,892	78,358	43,534
Lossiemouth					3.2	3.2	1	1			50	50	238,575	211,556	27,019
Milnes					1.2	1	1	1			50	50	119,057	106,903	12,154
Speyside					5.8	5.6	1	1			75	37	396,503	311,839	84,664
Secondary															
Buckie High	1	0	1.8	1.8									185,494	108,983	76,511
Elgin Ac			2	2	1	0							214,276	121,092	93,184
Elgin H			1	0.5	2	2							165,156	129,121	36,035
Forres Ac			2	2	1	0							178,525	121,092	57,433
Keith Gr					1.6	1.2							92,479	61,378	31,101
Lossie H			1	1							49	49	87,975	80,035	7,940
Milnes H					1.6	1.4							95,686	67,111	28,575
Speyside H			1	1	1.02	1.02							120,544	103,742	16,802
Central Team															
EAL					1	1							55,078	49,657	5,421
ASN Central budget											630	630	350,000	350,000	0
Totals	2	1	8.8	8.3	43.6	39.1	6.7	6.7	0.86	0.6	1,229	1,118	4,088,969	3,276,961	812,008

Notes:

- The posts allocated are those approved by Committee. All posts have been advertised and the current posts are those currently filled.
- All posts are temporary contracts until June 2022.
- Where schools have been unable to appoint to allocated posts agreement has been sought to convert to other posts to bring additional support into the school (Buckie High – conversion of DHT to PSA hours; Elgin Academy Raising Attainment Teacher – conversion to 2 FTE Home School Link Worker, St Thomas’ – conversion of PSA hours to teaching time).
- The funding allocated relates to the academic year 2021-22. Scottish Government Grants are for the financial year and this will need to be taken into account when considering the availability of funding for academic year 2022-23.
- Any projected underspends where staff are in post will be due to timing of appointment into posts.
- The forecast spend and projected underspend will change as recruitment into agreed posts is continuing, with a number of posts currently out to advert.