

CONFIDENTIAL – EMBARGOED UNTIL AFTER BUDGET SPEECH

Department of Education and Skills - Main Estimate Features

Gross Allocation 2016	
	€m
Exchequer allocation for gross current expenditure	8.162
Exchequer allocation for gross capital expenditure	545
Allocation for National Training Fund	362
Total overall allocation	9,069

The 2016 Estimate for Education and Skills will provide for some 2,260 additional teaching posts next year. This includes 850 posts as a result of improvements in the staffing schedules in primary and post-primary schools and measures to strengthen school leadership, 810 additional teachers to meet demographic pressures and 600 additional resource teachers to meet special education needs. The Estimate also provides additional funding to support ongoing policy initiatives including the National Literacy and Numeracy Strategy (€3 million), Junior Cycle Reform (€8 million), Schools ICT (€2.5 million), the Music Generation Project (€1m) and other curriculum change projects (€2 million). A further €5 million will be made available in capital funding as part of the 3 year €15 million investment to extend book rental schemes to cover all primary schools.

The 2016 allocation also includes €43 million to meet the gross costs of the Lansdowne Road Agreement in education, as well as provision to meet the cost of upward pressures identified on the Education Vote and funding to progress reforms across education to deliver greater efficiencies. €3 million will be allocated towards the higher education Student Assistance Fund and more generally to support disadvantaged students, while €2 million will be allocated towards funding to support the establishment of Technological Universities. The National Training Fund allocation of €362 million will include €10.5 million funding for new types of apprenticeships and for increased registrations on existing apprenticeship programmes.

The allocation for capital expenditure will include €40 million to fund Summer Works in schools in 2016.

SCHOOLS

The Estimate allows for an improvement in the staffing schedule in primary schools by one point, from 1 teacher for every 28 pupils to 1 teacher for every 27 pupils. At post-primary the schedule will improve by 0.3 points, from 19:1 to 18.7:1, equivalent to 300 posts, while 250 additional posts will be used to enhance the leadership and management roles of deputy principals at post-primary level by reducing their teaching time. Additional release days will also

be provided to teaching principals in primary schools. As well as funding to meet the full year costs in 2016 of Resource Teachers appointed for the 2015/16 year, funding is also being provided to meet the cost of up to an additional 600 Resource Teachers for 2016/17. Provision is provided to meet the costs of Special Needs Assistants for the current school year.

The table below shows estimated numbers of teachers in schools for the 2016/2017 year.

TEACHERS	Primary sector (posts)	Second level sector (posts)	Total posts
Projected numbers for end 2015	34,740	29,025	63,765
Estimated additional posts in 2016 from improvements in primary and post-primary schedules and supports for school leadership.	+ 300	+ 550	+ 850
Estimated additional posts in 2016 to cater for increased demographics.	+ 440	+ 370	+ 810
Estimated additional resource teacher posts in 2016.	+ 445	+ 155	+ 600
Projected total number of teaching posts at end 2016	35,925	30,100	66,025

SPECIAL EDUCATION

Funding for special education provision in 2016 will amount to some €1.5bn billion, which is equivalent to 17.6% of the gross overall current allocation for education and training.

HIGHER EDUCATION & STUDENT SUPPORTS

The funding allocation for higher education of €1.457bn will allow the department to continue to provide higher education programmes and services for 170,000 full-time students at under-graduate and post-graduate level. Funding of €2 million is being provided to assist the development of technological universities, while €3 million will be allocated towards the support of disadvantaged students.

SKILLS DEVELOPMENT - FURTHER EDUCATION & TRAINING

The allocation for further education and training will enable the provision of approximately 270,000 further education and training places to be maintained. Funding for these places is provided through the Education and Vote and the National Training Fund (NTF). The NTF will also include €10.5 million funding for new types of apprenticeships and for increased registrations on existing apprenticeship programmes. This will be possible as a result of projected reduced NTF expenditure on training for unemployed people as a result of the reduction in the numbers of people becoming unemployed.

CAPITAL EXPENDITURE ALLOCATION

The capital allocation of €545 million will be principally deployed on the school sector (€433m), Public Private Partnership (PPP) projects (€43m) and on Higher Education projects (€21.5m).

The focus in the school sector continues to be the provision of additional permanent places to meet the demographic need at both primary and post-primary levels. Within the next few weeks the Large Scale Projects Programme 2016 to 2021 will be announced and this announcement will include the projects primed to advance to tender and construction throughout 2016. It is expected that up to 50 large scale projects will reach substantial completion in 2016.

School places are not only delivered by the completion of Large Scale School Projects but also under the devolved Additional Accommodation Scheme. Other expenditure items in 2016 will include acquiring sites for school buildings, the emergency works scheme, funding furniture and equipment requests and other smaller commitments. In addition, funding amounting in total to €80 million, comprising €40 million in 2016 and €40 million in 2017, is being made available for the introduction of a Summer Works Scheme that will be applied on a multi-annual basis, over the two years of the scheme. Funding from the Summer Works Scheme will allow schools to carry out works that will improve and upgrade existing school buildings during the summer months or at other times that avoid disrupting the operation of schools.

Most of the PPP allocation is in respect of Unitary Charges associated with Bundle 3 and Bundle 4 Schools and a VAT payment on the completion of the Bundle 4 Schools.

Expenditure on the Higher Education sector will facilitate the completion of enabling works for the PPP project in Grangegorman, the Glucksman Library project at the University of Limerick and the Confucius Institute project at University College Dublin.

ENDS 13 October 2015