

COMHAIRLE NAN EILEAN SIAR

Department of Education

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**Education Provision
Consultation Document – May 2008**

**Review of Educational Provision
and the Comhairle's Future Strategy
for the Schools Estate:**

BACK SCHOOL
Isle of Lewis

Roinn an Fhoghlaim

EDUCATION PROVISION: CONSULTATION DOCUMENT - MAY 2008
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REVIEW OF EDUCATIONAL PROVISION AND THE COMHAIRLE'S FUTURE STRATEGY FOR THE SCHOOLS ESTATE: BACK SCHOOL

INTRODUCTION

- 1.1 The Comhairle aims to allocate resources in a way which will secure the best possible education for pupils in the Western Isles. Implicit in this key objective is the effective deployment of financial and other resources in order to secure continuous improvement in educational achievement and attainment, and provide better facilities in the most viable setting achievable.
- 1.2 Arising from consideration of a number of factors which present unprecedented challenges, the Comhairle, on 27 August 2007, decided that Reports be submitted to future meetings of the Education and Children's Services Committee, and no later than March 2009, following a full review of the entire Western Isles Schools Estate on the basis of the following criteria in respect of primary provision:
- 'that no primary pupil should be required to travel on home to school transport for more than 30 minutes to and from school; and that there is adequate capacity in the proposed receiving school.'
- 1.3 With respect to Secondary Education the Comhairle decided to proceed to statutory consultation to be concluded not later than March 2009, with regard to the future of secondary education provision on the basis of :
- 'the proposed closure of Bayble, Daliburgh, Sgoil nan Loch, Paible, Shawbost, Lionel and Back Secondary Schools at dates no later than June 2011, subject to capacity being available at the receiving school.'
- 1.4 In summary, under section 1 of the 1980 Act authorities have an overarching statutory duty to provide adequate and efficient provision of education for their area. That of course includes the provision of school buildings. Section 2 of the Standards in Scotland's Schools etc Act 2000 sets out a duty relating to the direction of the education provided, and section 3(2) sets out authorities' responsibilities to endeavour to secure improvement in the quality of education in their schools. The Local Government in Scotland Act 2003 specifies authorities' duties to secure best value, i.e. continuous improvement in the performance of their functions as well as their responsibilities relating to community planning.

LEGAL ASPECTS

- 2.1 In terms of the Education (Scotland) Act 1980, and as amended, the discontinuation of a stage of education in schools is subject to a number of formal processes, including public consultation, and, in a number of circumstances, final approval by Scottish Ministers.

BACKGROUND

3.1 It has to be borne in mind that the need for review does not arise as a result of any single issue. A formidable combination of challenges confronts the authority as future strategy is planned. The main factors are as follows.

- **The continuing decline in the school rolls**

Appendix B shows the pupil population for the whole of the last 30 years. It can be seen that the total cohort has fallen each year, virtually without exception, from 6315 in 1977 to 3850 in 2007. Based on current information all projections indicate, unfortunately, that this trend is set to continue. In each session the total P1 roll is significantly less than the P7 roll. There would in fact need to be a massive rise in local birth rates and/or inward migration to reverse this trend and return the rolls to critical mass and viability. See appendix C.

- **The general tightening financial settlement**

As rolls fall total funding falls in proportion. Consequently, the operation of a large number of schools relative to the very limited, and reducing, total roll puts education expenditure excessively beyond the Authority's level of Government Revenue Support Funding. Local Authorities are allocated their Revenue Support Grant based on a complex series of formulae. Different elements of the grant are allocated on different bases, for example pupil numbers constitutes the main indicator for calculating teacher costs. This is adjusted for primary schools by a further indicator based on the number of pupils in small schools. The Comhairle is spending of the order of £7m more on Education than the grant calculation would suggest would be required. It is, of course, up to each Local Authority to allocate resources as it sees fit. However taking the grant calculation as "the norm", for the Comhairle, the Education Budget in percentage terms is substantially above the "norm"

- **The condition of many school buildings**

The budgetary provision available for maintenance of all schools in the Western Isles is some £900,000. However, to put this in context, an exercise done several years ago showed that a total of £40 million would be required to bring all the existing schools up to the ideal standard and that instead of £900,000, at least £3-4 million would be required annually to properly maintain the current level of building stock.

- **The need to release and redirect the financial resources required to fund the proportion of the cost of the Western Isles Schools Project with falls to the Comhairle**

It has to be clearly understood that the Comhairle does not receive a capital grant for the Western Isles Schools project. Instead the Project will be funded by the Comhairle borrowing from the Public Works Loan Board. The Scottish Government will provide revenue support towards the costs of the borrowing, but only once construction has started.

The contribution that the Scottish Government will make is 80% of the construction costs and 50% of the life cycle costs but is capped at £52 million which equates to £3.9 million per year for 30 years.

The Comhairle has to meet the balance of the capital and operating costs which are currently estimated to be £2.4 million per annum more than existing budgets. To make provision for this, available expenditure on other services will have to be reduced.

This is an arrangement which has never been applied before in Scotland and, before proceeding, the Comhairle has to complete a number of complex processes including the setting up of a Special Purpose Vehicle (SPV) and the appointment of a Private Sector Development Partner (PSDP).

- **The proposed new 3-18 curriculum and its implications.**

The proposed new 3-18 curriculum – ‘A Curriculum for Excellence’, is scheduled for implementation from August 2009 onwards. This is the biggest overhaul of the Scottish schools curriculum since the introduction of Comprehensive Education some 35 years ago and it is absolutely vital that parents be familiar with the proposals, particularly as these affect the delivery of secondary education. Prior to the introduction of the comprehensive system, secondary education routes for pupils were determined by their success in the ‘Eleven Plus’ examination. Those who passed entered ‘Senior Secondary’ education leading to certificated courses. Those who did not pass at this stage were routed through a ‘Junior Secondary’ non certificated pathway.

By the early 1970s it was recognised that this division was inappropriate. The concept of Junior and Senior Secondary routes was abandoned and all pupils in Scotland were provided with a common course for the S1/2 stage. It was at this point that some of the former Junior Secondary Schools, in Lewis for example, were reconstituted as S1/2 schools. However, under the proposals set out by CfE the common course for S1/2 discharged in all secondary schools in Scotland is to be replaced by provision as described in appendix A of this document. Therefore, although the S1/2 departments of schools have served their communities well, their continuation as a separate phase of education now requires review.

Certain elements of CfE, such as Assessment is for Learning, cross-curricular activity and enterprise education are already part of the provision in all schools at the S1/2 stage. However, it is considered that S1/2 schools as currently constituted cannot meet the full aspirations of CfE. The current provision does not give the flexibility required to respond to individual pupil needs, interests and aptitudes by offering choice from within a wide range of subjects, or to allow pupils to progress to the next level of achievement with the minimum disruption. Detailed information on A Curriculum for Excellence is given in Appendix A.

It will not be possible to provide the full range of opportunities beyond level 3 (i.e. end of S1) to meet the full aspirations of CfE within an S1/2 only setting. However, every effort will be made in the intervening years to provide the maximum range of opportunities possible within the confines of the current levels of staffing and resources. Parents wishing to ensure that pupils avail themselves of the broadest range of choices may elect to submit placing requests to S1-6 provision and will receive free travel.

IMPLICATIONS FOR SECONDARY PROVISION

- 4.1 The potential aggregated impact of the factors detailed above has compelled the Comhairle to give serious consideration to the strategy of future delivery of educational provision and has resulted in the decision to consult on the proposals for the phased closure of S1/2 schools.

BACK SCHOOL: S1-S2 PROVISION

- 5.1 In the case of Back School, the proposal is to discontinue S1/2 provision completely with effect from 1 July 2011. Consequently, with effect from the beginning of 2010/11 session there would be no new S1 intake as, based on current information, it will be possible to accommodate all secondary pupils in Lewis in the S1-6 setting in The Nicolson Institute. In the event of a significant increase in the total cohort of pupils in Lewis this transfer would not take place until such time as The Nicolson Institute has the capacity to accommodate all the pupils. A final decision on the matter will be taken by the Comhairle at its meeting on

26 June 2008 following consultations with parents and pupils and parents of pre-school children at the affected schools, the Teaching Staff Associations and the relevant Parent Councils. A public meeting will be held in Back School on **Tuesday, 13 May 2008 at 8.00pm** at which the Comhairle's proposals will be explained in detail and to which all interested parties are invited. The Comhairle will also take into consideration any written representations on the proposals which may be submitted to the Chief Executive at the Council Offices, Sandwick Road, Stornoway, not later than **5.00pm on Monday 26 May 2008**.

- 5.2 The Director of Education's Report on the outcome of the consultation will be considered in the first instance by the Comhairle's Education and Children's Services Committee which will meet on 17 June 2008 and make a recommendation to the Comhairle at its meeting on 26 June 2008.

PUPIL COSTS

- 6.1 The annual budgeted school running cost per pupil is obtained by dividing the total budgeted school running cost by the school roll. The total cost comprises of the following.
- Staff (teaching and non teaching)
 - Premises (e.g. lighting, heating, maintenance, cleaning etc)
 - Supplies (including books, materials and educational equipment)
 - School transport
 - Catering
 - Other School Costs (e.g. Parental Councils, Administration, Examination costs where applicable etc).
- 6.2 The Back School secondary pupil costs for 2007/08 are shown in the following table along with the relevant comparators. A full breakdown of costs is provided in Appendix D.

Detail	Amount
Scottish Average	£4,675
Western Isles Secondary School Average	£7,295
The Nicolson Institute	£5,165
Average for designated comparator Authorities	£5,500
Back School (Secondary Department)	£7,231

CURRENT ROLL AND ROLLS PROJECTED TO 2014

- 7.1 The current and projected school rolls for Back School are:

Year	S1	S2	Total
2007/08	24	37	61
2008/09	31	24	55
2009/10	26	31	57
2010/11	26	26	52
2011/12	39	26	65
2012/13	37	39	76
2013/14	34	37	71
2014/15	26	34	60

PLACING REQUESTS

- 8.1 The projections shown at 7.1 do not take placing requests into account. For Back School the placing requests from 2004 to 2007 are shown in the following table.

Year	To Nicolson Institute	From Nicolson Institute
2008	2	0
2007	6	0
2006	3	0
2005	0	0
2004	1	1

THE BALANCE OF EDUCATIONAL ADVANTAGE

- 9.1 The Standards in Scotland's Schools etc. Act 2000 places considerable duties on Education Authorities. In particular, it is the duty of the authority to secure that the education is directed to the development of the personality, talents and mental and physical abilities of the child or young person to their fullest potential. While the S1/2 setting arrangements deployed in this authority for over 30 years have served the educational purpose well account has to be taken of the educational aspirations which are now pending and are outlined elsewhere in this document. It is clear that those arrangements would be more appropriately delivered in an S1-6 setting. Consequently, it is clear that the balance of educational advantage lies in all secondary education services to be discharged through six-year schools as indeed is the case throughout the rest of Scotland.

DISTANCE TO THE RECEIVING SCHOOL

- 10.1 In the case of Back School the distance to the designated receiving school, The Nicolson Institute, is 7 miles. Consequently, in relation to paragraph 2.1 of this Report, a final decision on the proposals rests with the Comhairle. While pupils from the furthest parts of the current catchment area would therefore be required to travel a further 7 miles, as indeed they require to do so for S3-6 of secondary education, this is well within the tolerance of a maximum of one hour each way as set by Comhairle policy.

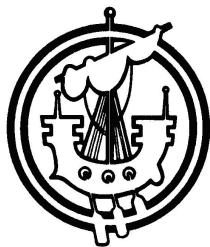
CONSIDERATION OF OTHER RELEVANT FACTORS

- 11.1 It is always the case that, in situations of this nature, other relevant factors should be considered. In formulating the proposals the authority has taken into account factors such as community use of the school, rural sustainability and other factors which might be unique to the local situation. Such factors are particularly relevant if whole school closure is proposed. However, the proposal is for the discontinuation of a stage of education for the reasons listed. The facility will nevertheless remain as an operational school but serving primary and pre-school education purposes only. The premises would remain available for community use and there is the potential that additional space could be made available for further rationalisation of educational provision in the event of the Comhairle taking such a decision in due course.

CURRENT PROPOSALS

- 12.1 Arising from the factors detailed in Section 6 of this report the current proposals would change the basic provision to that of primary and pre-school provision. The receiving school for all S1/2 pupils in the Back area would be The Nicolson Institute which, given the current roll projections for Lewis, would be able to accommodate the current cohort of pupils which typically has a roll of over 60 pupils.

MML/DS
21 April 2008



Comhairle nan Eilean Siar

Department of Education

A Curriculum for Excellence - Summary

INTRODUCTION

As many parents will now be aware extensive changes to the curriculum in Scottish schools are planned with the introduction of a new 3-18 curriculum, 'A Curriculum for Excellence', from August 2009. This pack has been compiled for the purpose of informing parents and pupils of the proposals.

To understand the changes planned some comparisons with current arrangements are necessary. The present separate stages, pre 5, 5-14 and the 14-18 exam stages will be replaced by a curriculum which will move seamlessly from 3-18.

As far as secondary education is concerned this is the biggest change to the curriculum since the introduction of the comprehensive education system approximately 35 years ago. At that time a common course for the S1/2 stage was introduced and remains as the standard curriculum model until 2009. It is applied in all schools in Scotland including the S1/2 secondary Units in the Western Isles which are now the only arrangement of this kind remaining. However, this curriculum model will be replaced from August 2009 and the information set out in this pack describes the arrangement which will apply thereafter.

CONTEXT

During 2002 a national debate on education, involving widespread consultation, was held throughout Scotland. The issues arising from the debate informed the Ambitious **Excellent Schools** initiative launched by Scottish Executive in November 2004. **A Curriculum for Excellence** is a major part of that initiative, and is described by the Scottish Government as "the major driver for transformational change in Scottish education." It aims to provide a single curriculum from 3-18, with the aspiration for all young people to be successful learners, confident individuals, responsible citizens and effective contributors in society and at work. Implementation of the new curriculum will promote learning across a wide range of contexts and experiences, to enable every young person to develop his or her full potential.

The development is supported by a number of publications to support planning, and to challenge all involved in education to think differently about the curriculum, and to focus on how teaching is carried out as much as on what is taught.

Key documents, which can be accessed on the Learning and teaching Scotland website at www.LTScotland.org.uk and www.curriculumforexcellencescotland.org.uk are:

- A Curriculum for Excellence (November 2004)
- A Curriculum for Excellence – Progress and Proposals (March 2006)
- Building the Curriculum 1 (October 2006) – focus on curriculum areas
- Building the Curriculum 2 (March 2007) – focus on active learning in the early years

Curriculum for Excellence seeks to achieve the following outcomes:

- for the first time ever, a single curriculum 3-18, supported by a simple and effective structure of assessment and qualifications: this will allow the right pace and challenge for young people, particularly at critical points like the move from nursery to primary and from primary to secondary
- greater choice and opportunity, earlier, for young people, to help them realise their individual talents and to help close the opportunity gap by better engaging those who currently switch off from formal education too young

- more skills-for-work options for young people, robustly assessed and helping them to progress into further qualifications or work
- more space in the curriculum for work in depth, and to ensure that young people develop the literacy, numeracy and other essential skills and knowledge they will need for life and work
- young people achieving the broad outcomes that we look for from school education, both through subject teaching and more cross-subject activity
- more space for sport, music, dance, drama, art, learning about health, sustainable development and enterprise, and other activities that broaden the life experiences - and life chances - of young people

VALUES AND PURPOSES

The curriculum is to be based on the values of **wisdom, justice, compassion** and **integrity**, and aims to develop four interlinked capacities. The aspiration for all children and for every young person is that they should be

- **successful learners**, who make progress and achieve
- **confident individuals**, who lead safe and healthy lives
- **responsible citizens**, who make a positive contribution to society
- **effective contributors**, who can communicate in different settings.

By providing structure, support and direction to young people's learning, the curriculum should enable them to develop these four capacities. The curriculum is broadly defined as covering:

- **The ethos and life of the school**
- **Curriculum areas and subjects**
- **Interdisciplinary projects and studies**
- **Opportunities for Personal Achievement**

PRINCIPLES OF CURRICULUM DESIGN

Instead of the divisions within the current curriculum (pre-school; 5-14; 14-16, 16+) **ACfE** provides for a single coherent curriculum from 3-18, with continuity at transition points such as the move from pre-school to primary and from primary to secondary.

In designing the curriculum, the following principles have to be taken into account:

- **Challenge and enjoyment**
- **Breadth**
- **Progression**
- **Depth**
- **Personalisation and choice**
- **Coherence**
- **Relevance**

In the Western Isles, both English and Gaelic will be used in curriculum delivery.

CURRICULUM AREAS

Allocation of subjects within curriculum areas provides a guide for ensuring that learning takes place across a broad range of contexts, and offer a way of grouping experiences and outcomes. The specified curriculum areas are:

- **Expressive Arts**
- **Health and Wellbeing**
- **Languages**
- **Mathematics**
- **Religious and Moral Education**
- **Sciences**
- **Social Studies**
- **Technologies**

Literacy, numeracy and **aspects of health and wellbeing** are identified as skills for life are to be the responsibility of all teachers.

Certain themes, which are currently seen as add-ons, will now be built into the curriculum framework. These are:

- **Citizenship;**
- **Enterprise**
- **Creativity**
- **Sustainable development.**

PROGRESSION AND LEVELS OF ACHIEVEMENT

ACfE levels will

- replace current attainment and certification provision extend from 3-18
- describe both outcomes and experiences for each curricular area, usually as “I can...” and “I have...” statements.

The new levels are:

Level	Experiences and outcomes for most children or young people
Early	In pre-school and in Primary 1
First	By end of P4, but earlier for some
Second	By end of P7, but earlier for some
Third and Fourth	S1 to S3, but earlier for some. The fourth level broadly equates to SCQF level 4. (Standard Grade General level/Intermediate 1) Young people's programmes will not include all of the fourth level outcomes: in most curriculum areas, the fourth level experiences and outcomes are intended to provide possibilities for choice. (Further guidance will be published within the <i>Building the Curriculum</i> series.)
Senior	In S4 – S6, but earlier for some

These levels provide scope for challenge for pupils and depth of study. Pupils can progress through them at the pace that suits their progress. It is clear that fast tracking, if appropriate to individual pupils, is catered for within this framework.

Development work has been undertaken with regard to certification at the senior level, but there is as yet no final decision on certification.

Recognition for the wider achievement of pupils is a key feature of the improvement agenda and is to be the subject of consultation. This new element will cater for recognition of wider achievements, beyond attainment in examinations.

IMPLICATIONS AND CHALLENGES

The proposals deal with education from 3-18, and there are implications within the proposals at every level. The main challenges are at the early level (pre-school/primary) and at the third and fourth levels (S1-3).

The nature of school buildings is being looked at nationally, as the changes in teaching methodology and the curriculum, such as active learning at the early stages and skills for work in early secondary, may require changes in the design of school buildings

PREPARATION FOR IMPLEMENTATION

A Curriculum for Excellence is a phased reform and includes as significant elements some recent initiatives which are either established or in progress in schools. These include:

- Assessment is for Learning - assessment as an integral part of learning and teaching, and used to support learning.
- Determined to Succeed, which is an Enterprise Education initiative and includes Skills for Work courses.
- Health promoting schools.
- Citizenship activities, including Eco-schools.

In terms of the timescale currently in operation, adoption of the new curriculum will begin from August 2009. The authority is moving in accordance with the timeline specified nationally, in terms of staff development and development work.

The outcomes and experiences for the curriculum areas are being issued during this session, and it is expected that some information on curriculum architecture/models of delivery, and on recognition of wider achievement will also be issued this session.

NOVEMBER 2007
Updated: April 2008

APPENDIX B

Comhairle nan Eilean Siar

Department of Education

Summary of School Rolls from 1975 - 2007

	SESSION	PRIMARY	SECONDARY	TOTAL
1	1975/76	3796	2357	6153
2	1976/77	3888	2410	6275
3	1977/78	3822	2492	6315
4	1978/79	3791	2519	6310
5	1979/80	3704	2572	6246
6	1980/81	3528	2728	6256
7	1981/82	3447	2772	6219
8	1982/83	3346	2746	6092
9	1983/84	2824	2792	5993
10	1984/85	3123	2753	5877
11	1985/86	3419	2638	5695
12	1986/87	3010	2570	5580
13	1987/88	2936	2468	5404
14	1988/89	2809	2402	5213
15	1989/90	2796	2351	5147
16	1990/91	2776	2301	5077
17	1991/92	2662	2312	4974
18	1992/93	2644	2263	4907
19	1993/94	2641	2243	4884
20	1994/95	2618	2255	4873
21	1995/96	2615	2151	4766
22	1996/97	2583	2118	4701
23	1997/98	2561	2047	4608
24	1998/99	2449	1982	4431
25	1999/00	2381	1928	4309
26	2000/01	2289	1928	4217
27	2001/02	2215	1957	4175
28	2002/03	2173	1983	4156
29	2003/04	2160	1952	4112
30	2004/05	2097	1925	4022
31	2005/06	2130	1886	4016
32	2006/07	2033	1858	3891
33	2007/08	1961	1890	3851

COMHAIRLE NAN EILEAN SIAR

Department of Education SUMMARY OF ROLLS: 2007/08 - BY FEEDER SCHOOLS AS OF 26 NOV 2007

LEWIS	P1	P2	P3	P4	P5	P6	P7		S1	S2	S3	S4	S5	S6	PRI	SEC	Total
Lionel	9	3	14	12	6	15	14		20	22	0	0	0	0	73	42	115
Airdhantium	6	1	4	3	5	6	3		0	0	0	0	0	0	28	0	28
Cross	2	1	2	5	2	6	4		0	0	0	0	0	0	22	0	22
	17	5	20	20	13	27	21		20	22	0	0	0	0	123	42	165
Shawbost	3	5	6	6	7	7	9		25	15	0	0	0	0	43	40	83
Barvas	8	2	5	8	6	7	8		0	0	0	0	0	0	44	0	44
Bragar	7	6	7	4	4	0	4		0	0	0	0	0	0	32	0	32
Carloway	3	1	4	5	4	8	5		0	0	0	0	0	0	30	0	30
	21	14	22	23	21	22	26		25	15	0	0	0	0	149	40	189
Bayble	14	9	11	7	7	7	11		16	12	0	0	0	0	66	28	94
Aird	12	3	5	4	13	5	8		0	0	0	0	0	0	50	0	50
Knock	4	2	5	6	3	2	4		0	0	0	0	0	0	26	0	26
	30	14	21	17	23	14	23		16	12	0	0	0	0	142	28	170
Sgoil nan Loch	6	5	15	8	14	6	13		25	24	0	0	0	0	67	49	116
Balallan	3	5	1	2	7	3	6		0	0	0	0	0	0	27	0	27
	9	10	16	10	21	9	19		25	24	0	0	0	0	94	49	143
Back	13	15	19	23	13	11	20		24	37	0	0	0	0	114	61	175
Tolsta	3	8	11	10	7	7	4		0	0	0	0	0	0	50	0	50
Tong	10	11	7	6	6	8	7		0	0	0	0	0	0	55	0	55
	26	34	37	39	26	26	31		24	37	0	0	0	0	219	61	280
Nicolson	0	0	0	0	0	0	0		133	120	221	261	187	147	0	1069	1069
Bernera	3	2	1	4	2	4	2		0	0	0	0	0	0	18	0	18
Breasclete	5	6	1	4	2	2	5		0	0	0	0	0	0	25	0	25
Laxdale	37	26	37	28	27	30	39		0	0	0	0	0	0	224	0	224
Paicr	3	7	5	4	8	4	3		0	0	0	0	0	0	34	0	34
Sandwickhill	4	8	7	4	6	5	12		0	0	0	0	0	0	46	0	46
Stornoway	39	35	34	45	42	48	52		0	0	0	0	0	0	295	0	295
Uig	4	3	5	4	1	6	3		0	0	0	0	0	0	26	0	26
	95	87	90	93	88	99	116		133	120	221	261	187	147	668	1069	1737
Lewis totals	198	164	206	202	192	197	236		243	230	221	261	187	147	1395	1289	2684
HARRIS	P1	P2	P3	P4	P5	P6	P7		S1	S2	S3	S4	S5	S6	PRI	SEC	Total
Sir E Scott	8	5	4	11	4	11	9		27	21	12	25	15	9	52	109	161
Cliasmol	0	0	2	0	0	0	2		0	0	0	0	0	0	4	0	4
Leverhulme	3	2	6	3	3	3	2		0	0	0	0	0	0	22	0	22
Scalpay	3	2	6	6	5	3	2		0	0	0	0	0	0	27	0	27
Shelibost	2	1	1	4	1	3	1		0	0	0	0	0	0	13	0	13
Harris totals	16	10	19	24	13	20	16		27	21	12	25	15	9	118	109	227
NORTH UIST	P1	P2	P3	P4	P5	P6	P7		S1	S2	S3	S4	S5	S6	PRI	SEC	Total
Paible	9	5	5	4	7	8	9		18	22	0	0	0	0	47	40	87
Carinish	3	5	2	5	2	3	9		0	0	0	0	0	0	29	0	29
Lochmaddy	4	0	1	0	1	0	2		0	0	0	0	0	0	8	0	8
N Uist total	16	10	8	9	10	11	20		18	22	0	0	0	0	84	40	124
BENBECULA	P1	P2	P3	P4	P5	P6	P7		S1	S2	S3	S4	S5	S6	PRI	SEC	Total
Sgoil Lionacleit	0	0	0	0	0	0	0		40	32	59	71	66	32	0	300	300
Balivanich	16	6	11	11	18	18	16		0	0	0	0	0	0	96	0	96
Eriskay	2	2	1	3	4	0	3		0	0	0	0	0	0	15	0	15
lochdar	6	13	10	6	11	10	7		0	0	0	0	0	0	63	0	63
Stoneybridge	2	2	2	0	2	2	0		0	0	0	0	0	0	10	0	10
Benbecula total	26	23	24	20	35	30	26		40	32	59	71	66	32	184	300	484
SOUTH UIST	P1	P2	P3	P4	P5	P6	P7		S1	S2	S3	S4	S5	S6	PRI	SEC	Total
Daliburgh	10	12	10	7	16	12	18		13	9	0	0	0	0	85	22	107
BARRA	P1	P2	P3	P4	P5	P6	P7		S1	S2	S3	S4	S5	S6	PRI	SEC	Total
Castlebay	8	6	12	10	10	8	7		22	22	25	20	9	11	61	109	170
Craigston	3	1	0	2	0	1	3		0	0	0	0	0	0	10	0	10
Eoligarry	4	3	3	3	7	1	4		0	0	0	0	0	0	25	0	25
Barra total	15	10	15	15	17	10	14		22	22	25	20	9	11	96	109	205
All Totals	281	229	282	277	283	280	330		363	336	317	377	277	199	1962	1869	3831

APPENDIX D

Back Secondary

Expenditure Headings	2007/08		Residual Costs
	Budget	Savings	
Employee Related Expenses			
APT&C Staff Total	£18,144		£18,144
Teachers Total	£243,363	£243,363	
Manual Workers Total	£24,127		£24,127
Replacement Teachers Total	£0		£0
Indirect Employee Expenses	£2,137	£2,137	
Employee Expenses Total	£287,771	£245,500	£42,271
Premises Related Expenses			
Devolved Repairs & Maintenance	£1,686		£1,686
Grounds Maintenance	£2,537		£2,537
<i>Oil</i>	£3,117		£3,117
<i>Electricity</i>	£1,706		£1,706
<i>Gas</i>	£14		£14
Energy Costs Total	£4,837		£4,837
Water Charges	£0		£0
Rates / Insurance / Apportionments	£12,967		£12,967
<i>Contract Cleaning</i>	£11,321		£11,321
<i>Payment to Other Departments</i>	£651		£651
Cleaning Costs Total	£11,972		£11,972
Premises Related Expenses Total	£33,999		£33,999
Transport Related Expenses			
Minibus Hire Etc	£393		£393
Transport Related Expenses Total	£393		£393
Supplies & Services			
Clothing, Uniform & Laundry	£100		£100
Per Capita Allowance	£6,830		£6,830
Library Allowance	£376		£376
School Equipment	£1,705		£1,705
Supplies & Services Total	£9,011		£9,011
Administration Costs			
Postages	£236		£236
Telephone Expenditure	£988		£988
Telephone Income	£0		£0
In-Service Training	£0		£0
Administration Costs Total	£1,224		£1,224
DEVOLVED BUDGET TOTAL	£332,398	£245,500	£86,898

Expenditure Headings	200s7/08 Budget	Savings	Residual Costs
Non-Devolved Expenditure			
School Board Administration Costs	£0		£0
Central Printing & Copying			£0
Itinerant Teacher Travel Costs	£7,987		£7,987
Catering Costs	£10,309		£10,309
NON-DEVOLVED TOTAL	£18,296		£18,296
Year on year adjustment for HT/Janitor/Clerk	-£54,569	-£54,569	
Janitors Overtime	£4,664	£4,664	
Central Licenses	£1,363		£1,363
School Transport	£14,155		£14,155
Itinerant Teachers	£105,673	£105,673	
OTHER BUDGETS TOTAL	£71,286	£55,768	£15,518
TOTAL SCHOOL BUDGET	£421,980	£301,268	£120,712
Additional Costs			
Travel		-£34,000	
Estimated Potential Net Savings		£267,268	
Costs	<u><u>£421,980</u></u>		
Published cost per pupil	£7,231		