



Dumfries and Galloway Council Education and Learning Directorate

Proposal document to discontinue education provision at Carsphairn Primary School and Nursery, re-assigning its catchment area to that of Dalry Primary School

This Proposal has been issued by Dumfries and Galloway Council Education and Learning Directorate in accordance with the Schools (Consultation) (Scotland) Act 2010 as amended and Children and Young People (Scotland) Act 2014.

Statutory Consultation Period: Monday 5th September to Friday 4th November 2022

Schools across Dumfries and Galloway were closed on Monday 19th September 2022 as an additional bank holiday to mark the last day of the period of National Mourning in respect of HM Queen Elizabeth II. The consultation timeline has been amended to ensure that the consultation period extends to thirty school days as detailed in the Schools (Consultation) (Scotland) Act 2010 as amended, all consultees have been notified and the papers have been reissued.

Dumfries and Galloway Council is proposing, subject to the outcome of the statutory consultation process, to discontinue education provision at Carsphairn Primary School, reassigning its catchment area to that of Dalry Primary School (maps of the current catchment area are available at Appendices 1,2 and 3).

For the avoidance of doubt it should be assumed that the related ELC (Early Learning and Childcare) provision is included within any reference below to a Primary School. In particular, any reference to Carsphairn Primary School should be taken as a reference to both the primary and nursery classes that operated prior to the mothballing of the school.

The proposed changes, if approved, will take place immediately after the conclusion of the statutory process relating to school closures.

HMIe (Her Majesty's Inspectorate of Education) is referred throughout the document in line with the Schools (Consultation) (Scotland) Act (1980). HMIe was amalgamated into Education Scotland which was created on the 1 July 2011 as the lead public body for assessment and education improvement in Scotland.

Publication Information

The proposal paper will be available, free of charge, at:

- Dalry Primary School
- Carsphairn Shop and Tearoom
- Dumfries and Galloway Council Headquarters

And published on Dumfries and Galloway Council website:

www.dumgal.gov.uk/consultations

Copies of this paper are also available on request from:

Statutory Consultation – Carsphairn Primary School
Dumfries and Galloway Council
Militia House
109/111 English Street
DG1 2HR

E-mail: statutoryconsultation@dumgal.gov.uk

To request this information in a more accessible format or alternative language, please contact the postal or email address listed above.

Formal notice of the Proposal and relevant information will be given and be made available, free of charge, to the consultees listed as follows:

- (a) Parents/carers of pupils within the current Carsphairn Primary School catchment;
- (b) Parents/carers of pupils attending Dalry Primary School; including parents of Dalry Primary School Nursery;
- (c) The Parent Council of Dalry Primary School;
- (d) The parents/carers of any children within the Carsphairn Primary School catchment expected to attend Primary School within two years of the date of publication;
- (e) The parents/carers of any children expected to attend Dalry Primary School within two years of the date of publication;
- (f) The pupils at any affected school;
- (g) Staff of Dalry Primary School and Nursery (teaching and non-teaching);
- (h) Trade union representatives;
- (i) Carsphairn Community Council;
- (j) St John's Town of Dalry Community Council;
- (k) East Ayrshire Education Authority;
- (l) HMle

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1.0 Relevant Proposals and Consultees

Dumfries and Galloway Council is proposing, subject to the outcome of the statutory consultation process, to discontinue education provision at Carsphairn Primary School, reassigning its catchment area to that of Dalry Primary School (maps of the current catchment area are available at Appendices 1,2 and 3).

Formal notice of the Proposal and relevant information will be given and be made available, free of charge, to the consultees listed as follows:

- (a) Parents/ carers of pupils within the current Carsphairn Primary School catchment;
- (b) Parents/ carers of pupils attending Dalry Primary School; including parents of Dalry Primary School Nursery;
- (c) The Parent Council of Dalry Primary School;
- (d) The parents/ carers of any children within the Carsphairn Primary School catchment expected to attend Primary School within two years of the date of publication;
- (e) The parents/ carers of any children expected to attend Dalry Primary School within two years of the date of publication;
- (f) The pupils at any affected school;
- (g) Staff of Dalry Primary School and Nursery (teaching and non-teaching);
- (h) Trade union representatives;
- (i) Carsphairn Community Council;
- (j) St John's Town of Dalry Community Council;
- (k) East Ayrshire Education Authority;
- (l) HMle

2.0 Correction of the Paper

If any inaccuracy or omission is discovered in this Proposal paper, either by Dumfries and Galloway Council or any other person, Dumfries and Galloway Council will determine if relevant information has been omitted or, if the paper contains an inaccuracy. Dumfries and Galloway Council will then take appropriate action, which may include the issue of a correction or the reissuing of the Proposal or the revision of the timescale for the consultation period, if appropriate. In that event, relevant consultees and HMle will be advised.

3.0 Consultation Period

The consultation for this Proposal will run from Monday 5th September 2022 and will end on Friday 4th November 2022. This period allows for the statutory minimum of six weeks, including at least thirty school days.

Schools across Dumfries and Galloway were closed on Monday 19th September 2022 as an additional bank holiday to mark the last day of the period of National Mourning in respect of HM Queen Elizabeth II. The consultation timeline has been amended to ensure that the consultation period extends to thirty school days as detailed in the Schools (Consultation) (Scotland) Act 2010 as amended.

3.1 Responses to the Proposals

Interested parties are invited to respond to the proposals by making written or electronic representations on the Proposals to:

Statutory Consultation – Carsphairn Primary School
Dumfries and Galloway Council
Militia House
109/111 English Street
DG1 2HR

E-mail: statutoryconsultation@dumgal.gov.uk

When responding you are invited to state your relationship with the school – for example, “pupil”, “parent”, “carer”, “relative”, “former pupil”, “teacher in school”, “member of the community” etc. However, it is not compulsory to do so.

Those sending in a response, whether by letter or electronically, should know that their response will be open to public scrutiny and may have to be supplied to anyone making a reasonable request to see it. If they do not wish their response to be made publicly available, they should clearly write on the document: “I wish my response to be considered as confidential with access restricted to Councillors and Council Officers of Dumfries and Galloway Council”. Otherwise, it will be assumed that the person making the response agrees to it being made publicly available.

All written responses must be received by the last day of the consultation period, Friday 4th November 2022 at 5:00pm.

4.0 Public Meeting

Two public meetings will be held, the details of which are set out below;

Thursday 29th September 2022 3.00pm-5.00pm - Dalry Primary School, Kirkland Street, St Johns Town of Dalry DG7 3UX.

Thursday 29th September 2022 6.00pm-8.00pm - Lagwyne Hall, Carsphairn DG7 3TQ.

Anyone wishing to attend the public meetings are invited to do so. The meetings will be convened by the Council, will be chaired by a senior Elected Member and will be addressed by Officers of the Education and Learning Directorate.

The meetings will be an opportunity for the public to hear more about the proposal; to ask questions about the proposal; and to have the views of all stakeholders recorded so that they can be taken into account. A note will be taken at the meeting of questions asked and views expressed. This note will be published on the Council website.

The note will be forwarded to HMle, along with other submissions and comments received by the Council during the consultation process.

4.1 Advertisement in Local Media

A notice announcing the public meetings will be placed in the Galloway News and on Dumfries and Galloway Council's website.

4.2 Meetings with Pupils and Staff

School staff will arrange to discuss proposals with pupils (who are considered to be of a suitable age and maturity) in the affected schools. A record of questions, responses and views will be taken, and this will be published in the Consultation Report.

5.0 Involvement of HMle

When the Proposal Document is published, a copy will also be sent to HMle by Dumfries and Galloway Council. HMle will also be sent, by Monday 7th November 2022, a copy of any relevant written representations that are received by the Council from any person during the consultation period, as well as the summary note of the public meetings that will be held. So far as is practicable a copy of any other relevant documentation will also be sent to HMle, by Monday 21st November 2022. HMle will then prepare a report on the educational aspects of the proposal, to be completed no later than 3 weeks after they receive the consultation papers – Friday 9th December 2022. In preparing their report, HMle may visit the school and make such enquiries of persons there as they consider appropriate. HMle may also make reasonable enquiries to such other persons they consider it appropriate.

6.0 Consultation Report

Dumfries and Galloway Council will review the proposal having regard to the HMle report, written representations that it has received, and oral representations made at the public meeting. It will then prepare a Consultation Report. This Report will be published in electronic and printed formats and anyone who submitted a written representation during consultation will be contacted. It will be available on Dumfries and Galloway Council's website as well as Carsphairn Shop and Tearoom, Dalry Primary School and Dumfries and Galloway Headquarters, free of charge. The Report will include a summary of the written and oral representations made during consultation and a copy of the HMle report, together with the Council's considered response to the issues raised. The Report will include details of any alleged inaccurate and/or omissions and how these have been handled. The Consultation Report will be published at least 3 weeks prior to being submitted to the Education and Learning Committee.

7.0 Time for Further Consideration

At this present time Dumfries and Galloway Council intends to publish its Report on Thursday 5th January 2023. In publishing the report the Council will invite any person or party to make further representations to the Education and Learning Committee prior to its meeting within

a 3 week window; Monday 9th January to Friday 27th January 2023. A notice to this effect will also be published on the Dumfries and Galloway Council website.

The final consultation report will be submitted to the Education and Learning Committee in early 2023. However, this timescale may change depending on the nature of issues raised during consultation, and the need to give full consideration to those issues. In the latter event, the report may not be submitted until a later Committee meeting.

8.0 Explanation of Approach

The Proposal is advanced within the context of all applicable legislation. Amongst other duties, education authorities are required to secure adequate and efficient provision of school education (S.1 of the Education Act 1980); and to endeavour to secure improvement in the quality of school education in schools that are managed by them (S.3 of The Standards in Scotland's Schools Act 2000).

9.0 Designation of Rural Schools

Carsphairn Primary School is a rural school within the terms of the Schools (Consultation) (Scotland) Act 2010 as amended (the school is classed as "remote rural") and Dumfries and Galloway Council has had regard to the provisions of the Act, in particular the special regard required for rural school closures. The Council has considered the school roll projections for Carsphairn Primary School (see Section 13.2 below); has given detailed consideration to the viable alternatives to closure (Sections 15.1-15.4 below); to the effect of closure on the community (Section 15.6 below); and to the impact of travel arrangements on children who are not yet of school age but who live in the Carsphairn Primary School catchment (Section 15.7 below). At present the pupils who live within the Carsphairn Primary School catchment attend Dalry Primary School, Castle Douglas Primary School, Kells Primary School and Moniaive Primary School. Children living within the Carsphairn Primary School catchment who are eligible for funded ELC (Early Learning and Childcare) are zoned to Dalry Primary School Nursery. Local Authority and Partner Provider nurseries are also available in Castle Douglas, Moniaive and Glenlochar.

10.0 Call-in of Closure Proposals

In the event that Dumfries and Galloway Council decides to close the school at this stage, it is required to notify the Scottish Ministers of that decision and provide them with a copy of the Proposal Document and Consultation Report in accordance with the Schools (Consultation) (Scotland) Act 2010 as amended within 6 working days of the decision being made, and to publish on its website a notice that it has done so, detailing the opportunity to make further representations within 3 weeks. The Scottish Ministers have an 8-week period from the date of that final decision to decide if they will call-in the proposal. If the Scottish Ministers call-in the proposal, it will be referred to a School Closure Review Panel. Within the first 3 weeks of the 8-week period, the Scottish Ministers will take account of any relevant representations made to them by any person.

11.0 Determination of Case

Scottish Ministers may refuse to consent to the proposal or grant their consent to the proposal subject to conditions or unconditionally. Until the outcome of the 8-week call-in process has been notified to Dumfries and Galloway Council, Dumfries and Galloway Council will not proceed to implement the proposal.

12.0 Grounds for Call-In etc

The Scottish Ministers may issue a call-in notice where it appears to the Scottish Ministers that Dumfries and Galloway Council may have failed;

- (a) in a significant regard to comply with the requirements imposed on it by (or under) the Schools (Consultation) (Scotland) Act 2010 as amended so far as they are relevant in relation to the closure proposal, or
- (b) to take proper account of a material consideration relevant to its decision to implement the proposal.

13.0 Proposal Paper

13.1 Rationale

This proposal is being advanced for the following reasons:

- No children have attended Carsphairn Primary School since the end of academic session 2018/19.
- No children have attended Carsphairn Primary School Nursery since the end of academic session 2011/12.
- Current population figures within the school catchment indicate a maximum school roll of around eleven pupils over the next 5 years assuming all catchment children attended Carsphairn Primary School.
- A school roll of this size provides significant impediments to the successful implementation of a Curriculum for Excellence.
- A low school roll hampers social interaction opportunities for children who conversely benefit from attending larger schools amongst more children of their own age.
- The neighbouring school Dalry Primary School is itself projected to experience a falling roll over the next few years.

13.2 Current Details – Carsphairn Primary School

Carsphairn Primary School is a small, remote rural school situated in the most northerly parish in the Glenkens. The catchment area is approx. 107 square miles in area with around 154 residential properties. The village is situated approximately half-way between Dalmellington to the North (East Ayrshire) and St John's Town of Dalry to the South. The geography of the area served by the school is predominately forests and hills with small rural communities linked by the A713 and B729 road infrastructure beyond the main transport links

are a network of forestry roads. The school has seen a reducing roll down to single figures in academic year 2015/16 and has been mothballed since the end of academic session 2018/19 when only two pupils were in attendance (3 pupils were in attendance when the academic year commenced), no children have attended the nursery since the end of academic session 2011/12. Since then, nursery age pupils have been zoned with Dalry Primary School nursery. Primary aged children currently attended, Dalry Primary School, Kells Primary School, Moniaive Primary School and Castle Douglas Primary School due to parental choice. Current numbers indicate that, there are ten pupils of P1-P7 age living within the catchment area of the school for academic year 2022/23. There will be 2 children from the Carsphairn Primary School catchment due to enter P1 in August 2023, no children are due to enter P1 in August 2024.

The year group numbers for academic year 2022/23 are as follows:

Year/Stage	Number of Pupils
N4	0
N5	2
P1	1
P2	1
P3	1
P4	3
P5	1
P6	2
P7	1

The expected rolls per academic year (detailed below) assume all catchment children attend and there are no placing requests, the nursery roll figures assume all zoned children attend from the Carsphairn Primary School Nursery zone (the nursery zone for Carsphairn Primary School Nursery mirrors that of Carsphairn Primary School catchment). The figures for the forthcoming few years would be:

Primary

Academic Year	Catchment Pupils
2022/23	10
2023/24	11
2024/25	9
2025/26	11
2026/27	8

Nursery

Academic Year	Catchment Nursery Pupils
2022/23	2
2023/24	3
2024/25	3
2025/26	0*

*Partial data for academic year 2025/26 as there remains 7 months of potential birth data.

The figures above are informed by SEEMiS data (correct 30/08/22) and NHS birth data (correct 12/8/22)

If Carsphairn Primary School were reopened, it would be as a single teacher school with a total roll of ten, assuming all catchment children attended. Of the ten catchment children, 4 are of an age to have attended Carsphairn Primary School prior to mothballing, all 4 children have chosen to attend other primary schools in the area for the duration of their primary education. Historically 19% of potential catchment children chose to attend a school other than Carsphairn Primary School. The school did not attract any non-catchment pupils in the 7 years prior to mothballing.

The school has 1 classroom, an office/staff room, kitchen, pupil toilets, staff/accessible, plus a GP room, which when the school last operated functioned as a library and dining space, it was also the space the nursery historically operated from. Externally there is a tarred playground and grassed area to the rear of the school building which is approx. 1,335 sq. m. The GIA (gross internal area) for the building is 190.98 sq. m.

The school has a capacity of 25, however Dumfries and Galloway Council Elected Members agreed a policy at Education and Learning Committee on 24th March 2022 that small schools with a roll between 19 and 25 would be staffed with an additional teacher. This means a single teacher teaching a composite class of P1-7 would not be expected to teach more than 18 pupils, therefore whilst the functional capacity of the school is 25 the operational capacity is restricted to 18, if the school was to reach 19 pupils a second teacher would be required for a team teach approach.

Dumfries and Galloway Council assesses all its schools for suitability and condition, in line with the Scottish Government's School Estate Management guidelines. Schools are assessed on a scale with the ratings "A" (good) "B" (satisfactory) "C" (poor) and "D" (bad). The Carsphairn Primary School building has been previously rated as "C" for suitability and "B" for condition. The condition survey has not been reassessed since 2014 due to the impact of the Covid-19 pandemic and it is likely that there has been a level of depreciation in the building over this time. The suitability survey was reassessed in line with the Scottish Government's revised school estates: suitability reporting core facts documentation.

The school was last inspected on the 9th November 2009, with the findings published on the 19th January 2010, there has not been a further inspection by HMIE in recent years. Were the school to re-open with the roll figures indicated, the staffing entitlement would be as follows;

Partnership Head Teacher – 1.00 FTE (three school partnership 0.33)

Principal Teacher – 1.00 FTE

Non-class contact time – 0.2 FTE (includes management time)

Clerical Assistant – 14.4 hours per week

Facilities Assistant – 4.75 hours per week

Cook - 9.75 hours per week

Playground Supervision - 0 hours per week

Nursery Manager – 36 hours per week

Nursery Nurse – 36 hours per week

Nursery Nurse – 20 hours per week

(In line with current nursery staffing models)

In addition, Additional Support Needs teaching and non-teaching staff would be allocated to the school in accordance with an annual assessment of need.

Prior to the school being mothballed, meals were cooked at Dalry Secondary School and transported to Carsphairn Primary School where a cook was employed. If the school were re-opened it is likely a cook would be employed 9.75 hours per week (as detailed above) and meals would be cooked and transported as per arrangements prior to mothballing. In line with the Scottish Government's commitment to universal free school meals, all children in P1-P5 are entitled to a free school meal.

Were Carsphairn Primary School to re-open for academic session 2022/23 four potential pupils within the catchment would qualify for free school transport. The other pupils live within the village of Carsphairn. Currently 3 children access free transport to Dalry Primary School, a further 2 children are also eligible but are transported by other means. The remaining 5 children from the Carsphairn Primary School catchment are enrolled out of catchment and are therefore not entitled to free school transport (Dalry Primary School has been the assumed catchment for Carsphairn Primary School pupils since mothballing in relation to free transport entitlement). The map in Appendix 4 represents pupils living within the Carsphairn Primary School catchment area (please note that some pupils reside at the same address and therefore 1 dot may represent more than 1 pupil).

Were Carsphairn Primary School Nursery to reopen it would be unlikely the Care Inspectorate would re-register the previous service. Since 2012 ELC provision has changed significantly, particularly with the introduction of 1140 hours. Along with this expansion came the Care Inspectorates 'Space to Grow' guidance which sets out the basic requirements for a nursery facility which must be met in order to be registered. The space previously utilised as a nursery within Carsphairn Primary School, is not a designated nursery space, instead it is a true general-purpose room delivering many functions for the school. Since the expansion to 1140

hours of ELC, children are entitled to access all day care and therefore the room could not be used for other purposes. Under the expansion, the playroom would also now be required to be utilised for rest/ sleep and for meal provision. It is likely that a new space on the existing site would be required to meet the requirements of the Care Inspectorate. Using the Scottish Future Trusts current cost metrics for nurseries outturns a capital cost of approx. £390,000.00. Dumfries and Galloway Council fully rolled out 1140 hours ELC in August 2020 following a phased introduction targeting areas high on the Scottish Index of Multiple Deprivation (SIMD) and all nursery capacity requirements have been met.

13.3 Current Details – Dalry Primary School

Dalry Primary School is a remote rural school situated in St John's Town of Dalry that serves the villages of St John's Town of Dalry, Balmaclellan and surrounding rural area. The catchment area is approx. 84 square miles in area with around 581 residential properties. St John's Town of Dalry is situated approx. 16 miles to the north of Castle Douglas. The geography of the area served by the school is predominately forests, hills and lochs with small rural communities that link to St John's Town of Dalry linked by the A713 and B700 and A702 road infrastructure. Since the mothballing of Carsphairn Primary School, Dalry Primary School has, for practical purposes, also taken pupils from that school's catchment, as has Kells Primary School, Moniaive Primary School and Castle Douglas Primary School due to parental choice.

The accommodation consists of 3 classrooms, office, library and toilets. The primary school is co-located with the secondary school and has access to a staffroom, large general purpose hall with stage, changing rooms, campus dining/canteen, PE facilities, car park plus a wide range of secondary school specialist areas. Externally there are extensive grounds and access to a Multi-Use Games Area the area extends to approx. 17,146 sq. m and is shared with the secondary and nursery. The nursery occupies a classroom within the primary school, which in turn has access to all the facilities on the campus. The GIA (gross internal area) for the building (primary and nursery) is 467.73 sq. m, this figure does not take into account the shared facilities.

The school roll for academic year 2022/23 is 59 (correct 30/8/22), in 3 classes. The expected rolls per academic year (detailed below) assume all catchment children attend and there are no placing requests, the nurse roll figures assume all zoned children attend from the Dalry Primary School catchment and do not include children zoned from other schools. The figures for the forthcoming few years would be:

Primary

Academic Year	Catchment Pupils
2022/23	59
2023/24	57
2024/25	57
2025/26	55
2026/27	53

Nursery

Academic Year	Catchment Nursery Pupils
2022/23	10
2023/24	9
2024/25	16
2025/26	14*

*Partial data for academic year 2025/26 as there remains 7 months of potential birth data.

The figures above are informed by SEEMiS data (correct 30/08/22) and NHS birth data (correct 12/8/22)

Current pupils out with their catchment primary schools are included in the figures above but only known catchment children are included in the figures for future academic years. The school has a capacity of 75, a roll of 59 for academic year 2022/23 represents a utilisation of 79%.

The Dalry Primary School building has been rated as “B” for suitability and “B” for condition.

The school was last inspected by HMIE on the 9th November 2009, with the findings published on the 19th January 2010, there has not been a further inspection by HMIE in recent years.

The year group numbers for academic year 2022/23 are as follows (the number of pupils detailed for N4 and N5 specifically refers to catchment nursery aged children, not those registered at Dalry Primary School Nursery) -

Year/Stage	Number of Pupils
N4	4
N5	6
P1	10
P2	8
P3	9
P4	13
P5	7
P6	4
P7	8

The figures above are informed by SEEMiS data (correct 30/08/22) and NHS birth data (correct 12/8/22).

The school's 2022/23 staffing entitlement is as follows;

Partnership Head Teacher – 1.0 FTE (three school partnership 0.33)

Principal Teacher – 1.0 FTE

Class Teacher – 2.0 FTE

Non class contact time – 0.33 FTE

Management Time – 0.08 FTE

Clerical Assistant – 21.68 hours per week

Facilities Assistant – 9.75 hours per week

Playground Supervisor – 9.75 hours per week

Nursery Manager – 36 hours per week

Nursery Nurse – 36 hours per week

Nursery Nurse – 20 hours per week

In addition, Additional Support Needs teaching and non-teaching staff would be allocated to the school in accordance with an annual assessment of need.

There is no cook detailed in the list above as Dalry Primary School has access to the shared catering and dining facilities of Dalry Secondary School. The production kitchen within Dalry Secondary School not only caters to the pupils of Dalry Primary School, Nursery and Secondary School but also provides meals to schools with a servery kitchen. No additional staff were required as a result of the mothballing of Carsphairn Primary School, nor would there be an additional requirement if all 10 Carsphairn Primary School catchment pupils chose to attend Dalry Primary School. If Carsphairn Primary School were to reopen there would be no reduction in catering staff at Dalry Secondary School.

If Carsphairn Primary School re-opened the clerical hours allocated to Dalry Primary School would be reduced as the number of hours allocated to the partnership of 3 schools (Carsphairn Primary School, Dalry Primary School and Kells Primary School) would need to be reallocated across all the 3 schools.

Dalry Primary School has an anticipated falling school roll, this combined with the impact of Carsphairn Primary School re-opening (assuming the catchment children attended) would result in a school roll at Dalry Primary School close to the threshold for a reduction in teacher numbers. A further fall in the school roll would result in the staffing numbers being reduced by 1.00 FTE, the reduction would reduce teacher numbers and therefore classes to 2 at such point in time the school roll falls below fifty. In line with The Schools (Safety and Supervision of Pupils) (Scotland) Regulations 1990, a school roll below fifty pupils would not be allocated playground supervision.

There would be no staffing impact on the other schools (Moniaive, Kells and Castle Douglas) attended by Carsphairn Primary School catchment pupils if the school was reopened and the catchment pupils attended.

13.4 Financial Consequences

Appendix 6 and Appendix 7 contain two tables in relation to the financial assessment for the proposed closure. Appendix 6 reflects the actual in year financial costs for Carsphairn when it was last open in academic year 2018/19. In line with the Schools (Consultation) (Scotland) Act 2010 as amended, this table assesses the financial impact on the receiving school, Dalry. Due to the low number of pupils, there is limited impact across the financial headings. The most significant factor is staffing. Dumfries and Galloway Council recognises that the members of staff no longer in employment at Carsphairn Primary School did not collectively cease their employment at the time of mothballing however their costs were not subsequently directly associated with Dalry Primary School, therefore these costs do not show on the financial template. Over time, and through the annual staffing exercise the overprovision has been managed and at this current time the staffing saving has been realised through natural retirements within the Authority.

Given the time period from the school being mothballed there have been some significant changes to operational costs. Appendix 7 presents data on projected costs, should the school reopen with all 10 primary aged pupils living within the catchment area in attendance. Whilst some of the costs have been a straight lift with only a level of inflation added, others are more significant. Higher catering costs are due to the transportation costs in delivering meals to Carsphairn, the transport costs are projected on a private taxi located in Castle Douglas as there is no local service in Carsphairn or St John's Town of Dalry previous in-house transport is no longer available. The home to school transport cost increase is purely as a result of the change in the number of eligible pupils. The nursery staffing costs are the biggest significant factor in changes to operational costs. As previously stated, Early Learning and Childcare undergone a reform since the nursery was mothballed. Eligibility has increased to 1140 hours per annum and on Appendix 6, which reflects academic year 2018/19 the nursery was not operational, so no costs are associated with it.

Looking purely at Appendix 6 and the level of saving generated at the time of mothballing, and with the acknowledgement that the staffing element was not a direct saving at that time the annual recurring saving amounts to £29,138. However subsequently the staffing element has been realised presenting an annual recurring saving of £90,620.

Should the school reopen, Appendix 7 reflects the level of financial operational costs that would be incurred. The costs reflect the nursery also reopening with the changes to deliver in relation to ELC. The total costs amount to £270,619 an increase from the 2018/19 operational costs of £90,790 by £179,829.

14.0 Educational Benefits Statement

This Educational Benefits Statement considers the educational benefits for pupils to attend Dalry Primary School, which would be designated as the catchment school, should the proposal be implemented. By highlighting the educational benefits of Dalry Primary School, it is not implied that many of these benefits did not already exist in Carsphairn Primary School however if Carsphairn Primary School were to re-open, with a reduced number of pupils over a greater age range, there would be increased challenges in ensuring that all children develop

Curriculum for Excellence's four capacities of Successful Learners, Confident Individuals, Responsible Citizens and Effective Contributors.

The larger school roll at Dalry Primary School and nursery enhances the sustainability and viability of the school and nursery and offers greater opportunities to learners. There would be pupils of all age groups within the school which allows pupils the opportunity to work in pairs, groups, at peer level and across stages in the school.

If Carsphairn Primary School re-opened with a very low school roll, that would mean that learning groups would not only be limited in size but also static and there would be no possibility of changing the membership of learning groups. The pupils may not be of a similar age and could be spread across P1-P7. A low school roll would further limit the variety of skills and social interaction that pupils could bring to groups, and there would be a smaller range of work to use in terms of sharing standards. Similarly, a larger nursery cohort, with child aged three to five years, offers children the opportunity to socialise in a wider group and learn developing skills across the curriculum through interaction with their peers.

The proposal would provide the opportunity for learners to access a broad and rich curriculum with motivating learning contexts. Dalry Primary School would provide improved opportunities for children to develop skills for learning, life and work e.g. increasing opportunities for working with others of a similar age and stage across the larger Dalry Primary School. The facilities at Carsphairn Primary School Nursery, particularly within the indoor environment, are limited. Where the nursery was previously located (within the general-purpose room) created challenges in providing the breadth of play experiences that would be expected within high quality ELC. 1140 hours is already being delivered at Dalry Primary School Nursery. All ELC providers are expected to meet the National Standard, including evaluations from the regulatory body Care Inspectorate of Good or above across all key questions; How good is our care, play and learning? How good is our setting? How good is our leadership? How good is our staff team? Dalry Primary School Nursery currently has evaluations of 'good' across all themes.

The larger school roll at Dalry Primary School is more likely to represent a diverse cross section of society. Pupils benefit from being members of diverse classes because they have the opportunity to hear viewpoints that differ greatly from their own. While some smaller schools do have a diverse array of members, many are relatively homogeneous in nature and, as such, do not offer pupils the opportunity to learn in a diverse setting. Children in nursery also benefit from being part of a more diverse community and wider social network.

Opportunities for social interaction will increase for learners as a result of attending Dalry Primary School. Working with others across a wide range of settings is one of the core elements of the modern school curriculum. This includes planning and carrying out projects in small groups, sharing tasks and responsibilities, and being ready and willing to learn from and with others. Dalry Primary School has sufficient pupils to allow the children to work collaboratively on various topics and activities, very small numbers at Carsphairn Primary would limit these opportunities. Within Dalry Primary School class teachers work with

individuals and groups at each stage of the curriculum, and group working allows pupils to develop different skills from those that are developed during individual work.

The majority of children attending Dalry Primary School transition to Dalry Secondary School at the end of Primary 7. These children attend Dalry Secondary from S1-S4 and then transition to Castle Douglas High School. The shared learning campus within Dalry provides many opportunities for effective, ongoing and enhanced transition which would not be possible in the same way for these learners should they attend Carsphairn Primary School. Transition both into and beyond nursery is an important consideration for all very young children irrespective of the choice of provision and subsequent choice of primary school.

Learning experiences are differentiated to meet the pupils' needs and pupils benefit from being able to work on co-operative learning tasks with others. Children's progress is reviewed regularly, and a range of interventions are planned to provide additional support as required. The wider range of teaching and support staff within Dalry Primary School have been trained to deliver a range of interventions including Closing the Literacy Gap, Literacy Ladders, Closing the Numeracy Gap and PEEP, an early intervention programme which supports parents/carers to support their child's development.

Building on the very good work of the Early Learning & Childcare Setting, outdoor learning is an important element of Dalry Primary School. In the past pupils at Dalry Primary School have benefitted from partnership working with pupils & staff from Dalry Secondary School and from parents, community members, Scottish Power and the local Red Squirrel group. Economies of scale would suggest the benefits of the larger school roll here, and part of the larger Dalry community supporting the work of the school. Within the school grounds of Dalry Primary School there is access to a trim trail, vegetable garden, quiet reflection space, large grass sports area and climbing wall. There is also access to Dalry Secondary's space, and wider spaces within the town of Dalry. These facilities would not be as readily accessible should the learners attend Carsphairn Primary School.

Dumfries and Galloway Council is committed to providing Information Technology devices at a 3:1 ratio for Primary 1-4 and a 2:1 ratio for Primary 5-7. Dalry Primary School has a 2:1 ratio across all year groups with access to a range of technologies including iPads, laptops and desktops. Sharing a campus with Dalry Secondary School offers access to support from a dedicated Computing Science teacher as well as a dedicated IT suite.

Dalry Primary School has a well-resourced library with a range of both fiction & non-fiction materials. The school also has also developed a nurture space which is used during the morning soft-start and provides breakfast to a number of pupils each morning. Dalry Primary shares an onsite catering kitchen and dining room with Dalry Secondary. The uptake of primary meals is very positive.

French is taught from Primary 1 through to Primary 7, with Spanish being introduced as a third language from Primary 5. This is able to be developed further at Dalry Secondary School.

The larger school roll of Dalry Primary School offers children an increased possibility of participating in educational, cultural and sporting activities which would not be readily available to the smaller school roll of Carsphairn Primary School. These provide a number of benefits for children in terms of both academic and social development and support the process of transition towards the larger and more varied educational setting of a secondary school.

Pupils at Dalry Primary School can access a wide range of additional opportunities in and out of the classroom, many of which due to school role and rurality of location would not be possible within Carsphairn Primary School. These opportunities help to stimulate and motivate the children and provide a wide range of skills. Over the past years these opportunities have included:

- Choir
- Music Festival
- Residential Trips
- Excursions
- Church Services
- Annual Sports Day
- Active Schools
- Youth Music Initiative/Feis Rois
- Christmas Fair
- Football Tournament
- Charity Days

Working with others also plays a part in the development of leadership skills, which become increasingly important to pupils as they move through their ELC and school years and beyond school education into adulthood. Dalry Primary School offers pupils the opportunity to take on leadership roles including Pupil Council, Buddies with Nursery children into Primary 1 and House Captains.

Some of the educational benefits arise not only from larger pupil numbers but also because of a larger staff and parent body. This increases the likelihood of interested adults leading a range of activities.

As part of the larger staff team within Dalry Primary School, with access to a wider selection of resources, a wider range of staff are available to support the needs of individuals and groups. Economy of scale further supports the work of Dalry Primary School i.e. through annual subscription costs etc. Support for Learning allocations of Learning Assistant and Additional Support for Learning Teacher are arguably better utilised together within Dalry Primary School to meet the needs of all learners than spread out between both Dalry Primary School and Carsphairn Primary School.

Careful planning and management of Pupil Equity Funding support a range of pupils. This funding has supported additional staff training to support a menu of interventions including

some bespoke interventions created by staff at Dalry Primary School. External support has also been accessed from Quarriers.

Sharing a campus with Dalry Secondary offers access to a range of secondary practitioners who are able to support their primary colleagues. Areas where this can work particularly well include Art & Design, Science and Technologies. The ability to borrow more specialist resources is also advantageous.

A number of teachers within Dalry Primary School are involved in leadership of change through involvement in a working group, leading a specific aspect of school improvement including play pedagogy, STEM, numeracy & music. Access to a larger staff group at Dalry Primary School provides a wider range of leadership opportunities and therefore a wider range of developments which can be taken forward to enhance learning & teaching. Due to small staffing numbers this would be very limited at Carsphairn Primary School

A number of after school activities and clubs are run by parents, staff, and volunteers. These include football, gardening club and a new IT after-school club is also planned.

Dalry Primary School has a Parent Council who support the school and nursery with school improvements. All parents are welcome to attend Parent Council Meetings. If Carsphairn Primary School were to reopen there would be an opportunity for a Parent Council to operate, however with a small pupil cohort there would be a smaller number of families to participate results on a greater reliance on individuals to support the school.

Dalry Primary School also has a specific fundraising group called Friends of Dalry School (FODS). This group have been successful in fundraising for a new trim trail, playground equipment and subsidise trips and residential.

There are strong links with community organisations and businesses. Links have been established with the local shop & church and with the Lock Ken Trust, Galloway & South Ayrshire Biosphere, CatStrand and Galloway Glens Landscape Partnership. Dalry Primary is able to utilise the Community Bus taking children on local visits linked to curricular learning.

15.0 Factors for Rural Closure Proposals

As Carsphairn Primary School is designated as a rural primary school, factors for rural school closure have been considered within this proposal paper, detailed within sections; 15.1-15.9 below .

15.1 Examination of Alternatives to the Proposal

In bringing forward this proposal for closure, the Council must have special regard to any viable alternatives to closure. The alternatives to closure would be:

- To reopen Carsphairn Primary School with its current catchment area, or;
- To reopen Carsphairn Primary School with an increased catchment area, or;
- To continue with the current “mothballing” arrangement.

15.2 Re-opening of Carsphairn Primary School with its current catchment

Although there has been a slight rise in the school age population in the Carsphairn area since the school was mothballed, it is clear that if Carsphairn Primary School re-opened it would always be a school with low numbers and a single teacher. Due to the catchment geography the school did not attract any non-catchment pupils in the seven years prior to mothballing. Section 14 above discusses in detail the educational issues arising from the low school roll figures.

If the school were to reopen, the potential pupils would have shorter journey times to school than they do at present. The additional distance is 9.4 miles, which is approx. 14 minutes travel time (Source: Google Maps).

15.3 Re-opening of Carsphairn Primary School with an Increased Catchment Area

Any increase to the catchment area for Carsphairn Primary School would come at the expense of Dalry Primary School taking into account the road infrastructure, the geographical nature of the area and the border with East Ayrshire Council. As Dalry Primary School is itself projected to see a falling roll, any increase of the Carsphairn Primary School catchment risks undermining Dalry Primary School without increasing the roll at Carsphairn Primary School to viable numbers. Any such move would cause considerable disruption to pupils and potential pupils particularly siblings within the current Dalry Primary School catchment.

Taking into account the geography of the area and the road infrastructure there are limitations to the options surrounding an increased catchment area. If the catchment area was adjusted just beyond Earlston Loch, see appendix 5, this would increase the catchment area for Carsphairn Primary School to 130 sq. miles and increase the number of residential properties to 258, an additional 3 pupils could be expected at Carsphairn Primary School having assessed the number of pupils currently living in that area. The resulting consequence would be that Dalry Primary Schools catchment area would be reduced along with the number of residential properties and any current and prospective pupils would reside within the Carsphairn Primary School catchment area.

A revised catchment area would in time result in a reduced school roll for Dalry Primary School. A school roll below 50 would result in the reduction of a member of teaching staff, playground supervision and clerical hours. A school roll of less than fifty would have no playground supervision and only 2 teachers and therefore teaching classes.

Whilst the increased catchment area increases pupil numbers marginally, in order to increase to a viable number the catchment area would need to encroach much further into Dalry

Primary Schools catchment and likely into the settlement of St John's Town of Dalry, the impact of which would be that the Dalry Primary School pupils who subsequently fall within Carsphairn Primary School's catchment would be faced with a much greater travel distance to reach their catchment school (Carsphairn Primary School) than the distance to Dalry Primary School.

15.4 Continuation of "Mothballing"

Although it would be possible to continue with the current "mothballing" arrangement, Dumfries and Galloway Council does not consider that that would represent the best option for the community. The primary school has already been mothballed since July 2019 and the nursery since July 2012 and there is no data supporting a significant rise in the local population of school age children that would allow Carsphairn Primary School to become viable. "Mothballing" would mean the continuation of the current lack of clarity regarding the future status of the school.

The Schools (Consultation) (Scotland) Act 2010 as amended makes it clear that mothballing is a temporary measure and should not be used to undermine the requirements to undertake a statutory school closure consultation.

Current school transport arrangements would not be affected by a continuation of mothballing. New pupils either reaching school age or moving into the catchment, who attend Dalry Primary School would be entitled to free school transport. Those pupils who choose to attend a school other than Dalry Primary School are not/would not be entitled to free school transport.

As Carsphairn Primary School building is not currently in use, a continuation of mothballing would have no further impact on the community.

15.5 Effects on Staff and School Management Arrangements

As Carsphairn Primary School has not operated since the academic year 2018/19, there will be no impact on staff and school management arrangements from a formal closure.

A continuation of the current mothballing arrangements will have no effect on current staffing arrangements.

The staffing implications of re-opening Carsphairn Primary School are set out in sections 13.2 and 13.3 details Dalry staffing and potential implications, whilst the financial implications are set out at Section 13.4 above, and the associated Appendix 6.

15.6 Effect on the Local Community

Dumfries and Galloway Council recognise that the uncertainty surrounding the future of the school has impacted on the community and it is hoped that this statutory consultation to discontinue education at Carsphairn Primary School will give clarity to the community and a sense of certainty regarding their children's education.

There is an existing village hall in Carsphairn, which provides a public space for the local community. It is a fully accessible building with kitchen facilities and designated parking. The hall operates as an outreach Post Office for the community.

The mothballed Carsphairn Primary School building is not currently accessible to the community however agreement was given for the grounds to be utilised by the community for an Easter egg hunt by a local community group "Bairn Banter" and remains available for community access.

Dumfries and Galloway Council would be happy to work with the local community to see whether the school building could be suitable for community use.

Dumfries and Galloway Council has a Community Asset Transfer Procedure which must be followed when buildings or land are no longer required for their original purpose. Further information on community asset transfers is available on Dumfries and Galloway Council's website – www.dumgal.gov.uk/article/16441/Community-asset-transfers

15.7 Effects on School Transport

During the academic session 2022/23 of the ten pupils living within the Carsphairn Primary School catchment area, school transport is provided to 3 of them to Dalry Primary School. The other pupils are either transported by their parents/carers or enrolled at other local schools out of catchment.

When Carsphairn Primary School was mothballed existing transport provision to Dalry Primary School was amended to cover the subsequent additional pupils from Carsphairn Primary School that chose to attend Dalry Primary School at no additional cost.

Assuming Carsphairn Primary School reopened three pupils would be entitled to school transport at a cost of £9,500.00 per year (figure correct Aug 2022), the cost of transporting all ten pupils between the Carsphairn Primary School catchment and Dalry Primary school would be £24,500.00 per year (figure correct Aug 2022). The higher costs would be as a result of having to procure additional transport as the current school transport has limited spaces available. The annual cost of transport to both schools would vary across the academic years according to where individual pupils lived and the number accessing school transport.

Current transport arrangements include the use of a service bus, dedicated minibus and dedicated car. These three vehicles transport primary and secondary aged pupils to Dalry Primary and Secondary School. For academic year 2022/23 there is one available space on the dedicated minibus and one available space within the dedicated car, space within the service bus is dependent on other service users. The two current N5's could be accommodated when they reach primary school age within the existing transport however if children moved into the catchment area or transferred school to Dalry Primary School or chose to access free school transport who currently travel to Dalry Primary School by their own means, further transport would be required and there would be an associated cost to this, as detailed above. Equally pupils leaving the area or transferring school would also impact on the availability within the current provision. Existing routes may need to be adjusted to take into account the home location of any additional pupils accessing school transport.

The dedicated minibus and dedicated car are transporting pupils to Dalry Secondary School and Dalry Primary School and would continue to run irrelevant of the outcome of the proposal. There is no additional environmental impact of transporting the 3 additional pupils on the existing school transport, in fact it could be argued that the additional pupils has made the dedicated minibus more efficient by transporting additional pupils within the existing transport arrangements.

15.8 Rural Impact assessment

Although the proposal involves a formal closure of service, the school itself has not operated since the summer of 2019. The proposal will not change the current position. The relocation of service (which in practical terms has already taken place) involves moving local school provision from Carsphairn to St John's Town of Dalry, a distance of 9.4 miles.

Carsphairn Primary School was mothballed when the pupil roll fell to 3. Details of the potential future rolls are provided at paragraph 13.2 above. Section 14 above sets out the educational benefits of pupils attending Dalry Primary School.

At present Dalry Primary School has a pupil roll of 59 (correct 30/8/22), 79% of the school's capacity for academic year 2022/23. The school is comfortably able to accommodate the pupils from Carsphairn Primary School and no adverse effects for Dalry Primary School would arise. On the contrary, including the pupils from Carsphairn Primary School within the Dalry Primary School catchment will help to maintain a healthy roll at Dalry Primary School.

15.9 Mitigation of Adverse Effects

The main adverse effect for children in the P1-7 age group is the length of journey time from the Carsphairn catchment to St John's Town of Dalry, details of which are provided above. The maximum additional travel time for school pupils to Dalry Primary School is approx. 14 minutes (source: Google Maps). However, as the school has been mothballed since 2019, the current pupils are already making this journey (or greater, depending on the school attending). The population in this area is accustomed to making long journeys to access things that people in urban areas take for granted.

Funded school transport will be provided to P1-7 pupils from the Carsphairn catchment attending Dalry Primary School.

Although funded transport is not provided for nursery age children, these children can attend Dalry Primary School Nursery (or another provider of their choice) for their ELC entitlement.

There would undoubtedly be an adverse effect on any parent of nursery aged children in the Carsphairn Primary School catchment however nursery provision has not been delivered in Carsphairn Primary School since the end of academic year 2011/12. The geography of Dumfries and Galloway, and the low population densities across some areas, means that it is not possible to provide ELC facilities close to every parent.

In overall terms, the adverse effects arising from the additional travelling time for pupils must be balanced against the educational benefits that will arise for pupils as set out in section 14 above.

16.0 Equalities Impact Assessment

The proposal has been assessed as having no impact on the following Equality Areas:

- Age
- Disability
- Gender Reassignment
- Marriage and Civil Partnership
- Pregnancy or Maternity
- Race
- Religion or Belief
- Sex
- Sexual Orientation

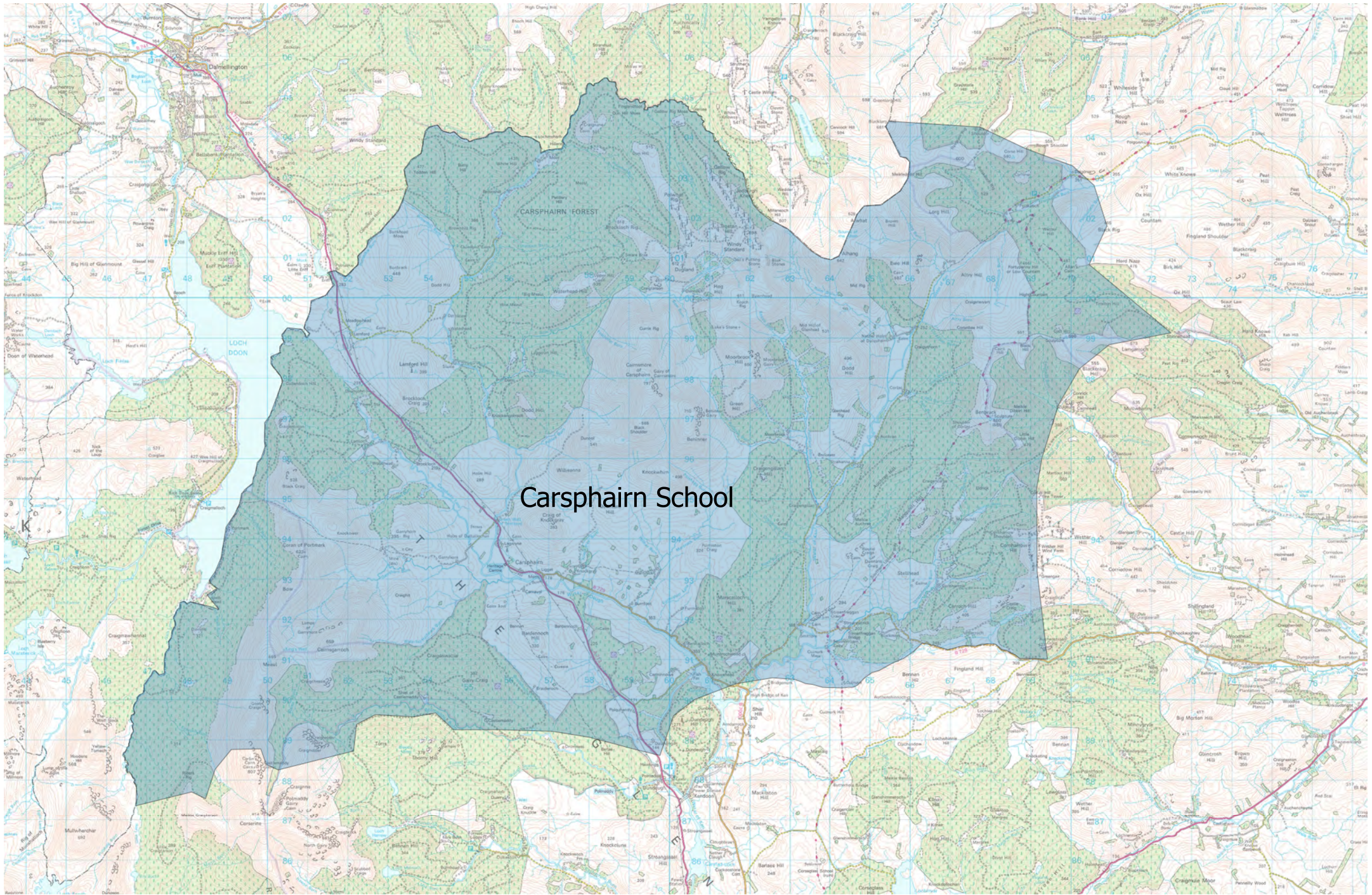
With regard to age equality, the proposal relates to 2 primary schools and associated nurseries and as such primarily affects children in the 3-12 age group, and their parents. The proposal is advanced on the basis of educational benefit to the children in the area concerned. No negative age related effects arise. Age is not a protected characteristic for the purposes of schools provision.

17.0 Recommendation

Taking the above into account Dumfries and Galloway Council recommends that education at Carsphairn Primary School, currently “mothballed,” is discontinued and the catchment area assigned to Dalry Primary School.

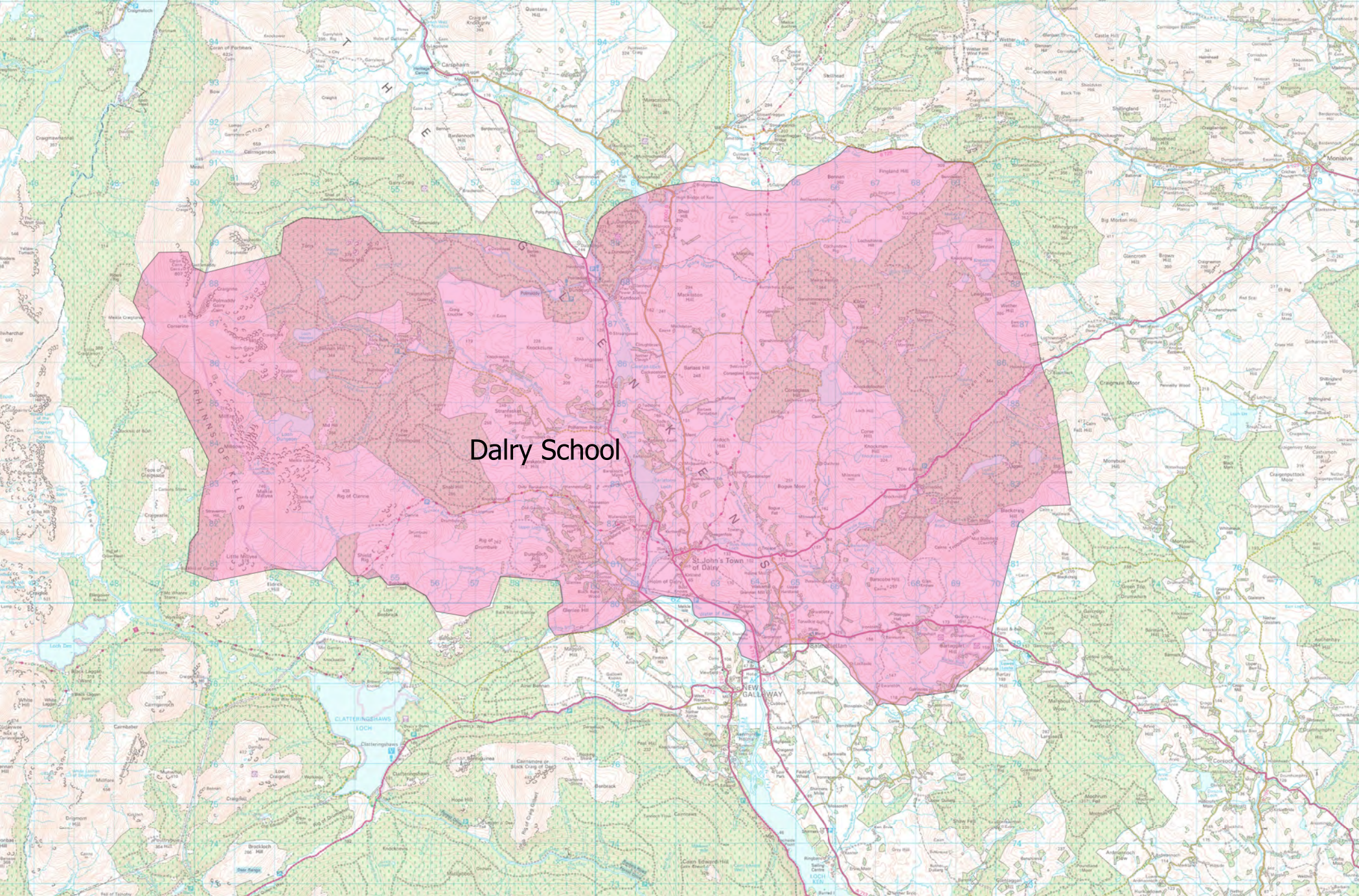
Dumfries and Galloway Council must formally consult on changes to provision. The consultation paper is issued in terms of the Authority’s agreed procedures to meet the relevant statutory requirements. Following the consultation period, a report and submissions received will be presented to the Education and Learning Committee of Dumfries and Galloway Council.

END OF PROPOSAL PAPER

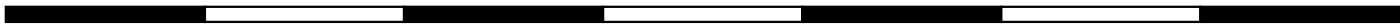


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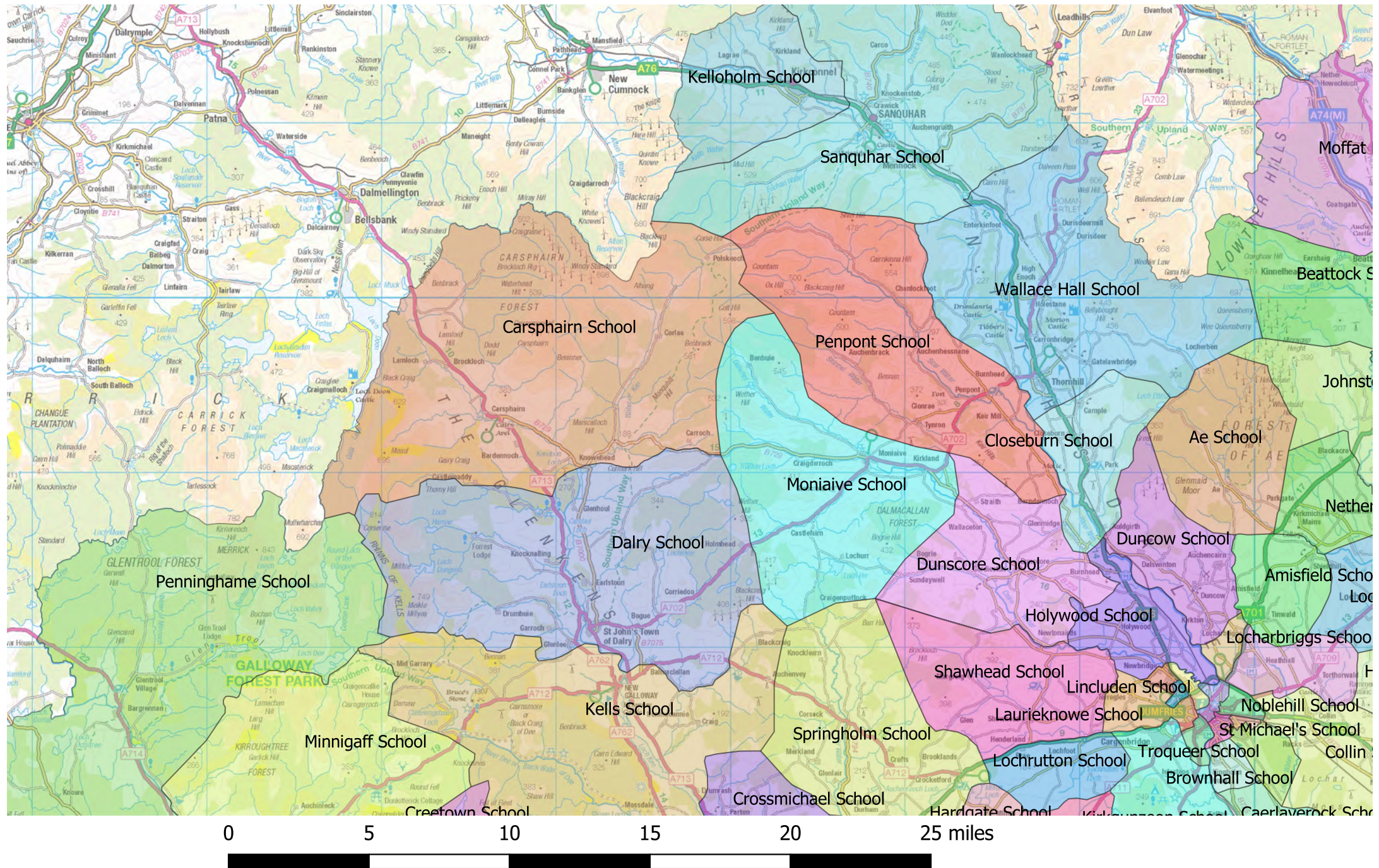
Dalry P.S. Catchment Area

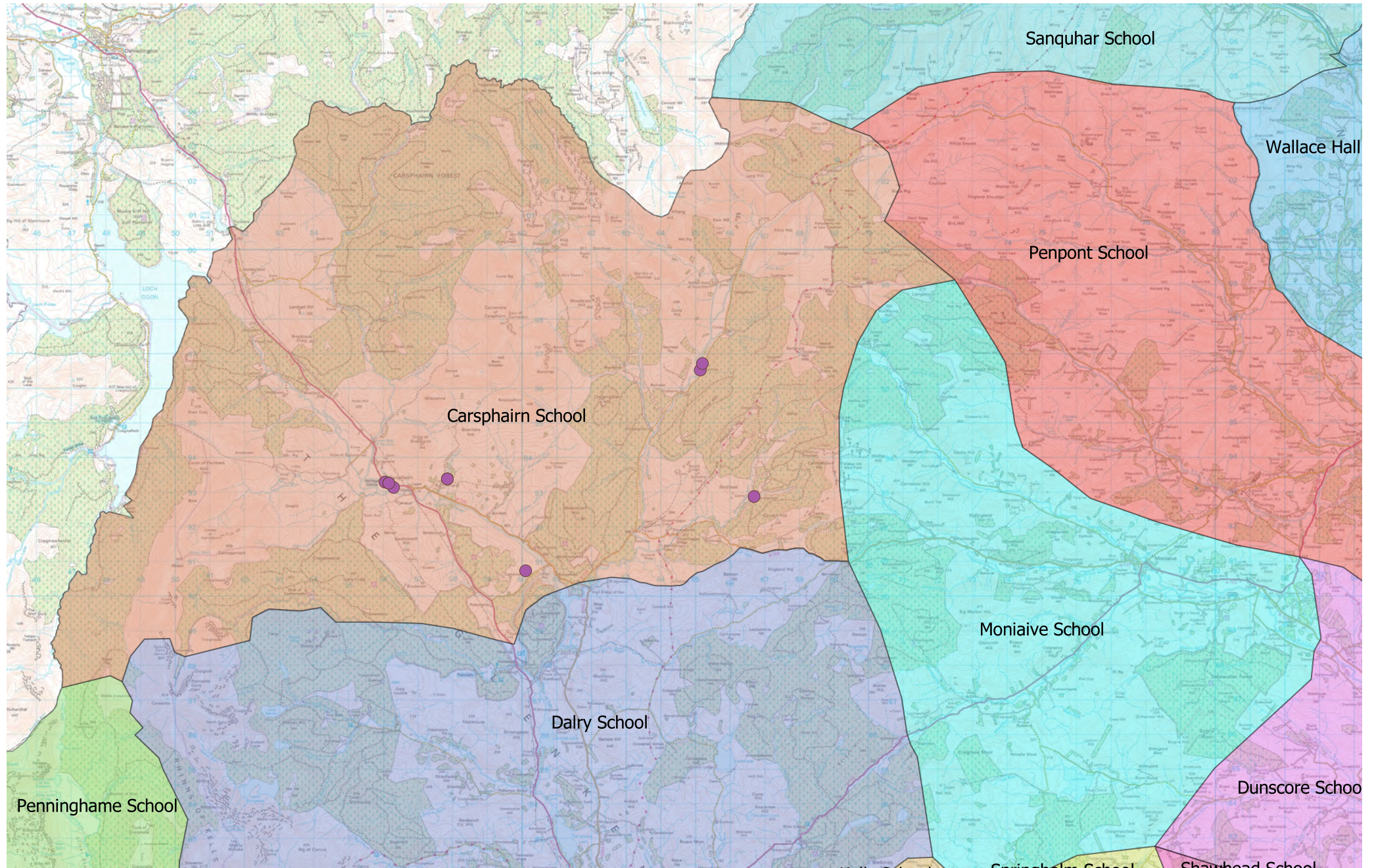


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Carsphairn P.S. & Surrounding Catchment Areas

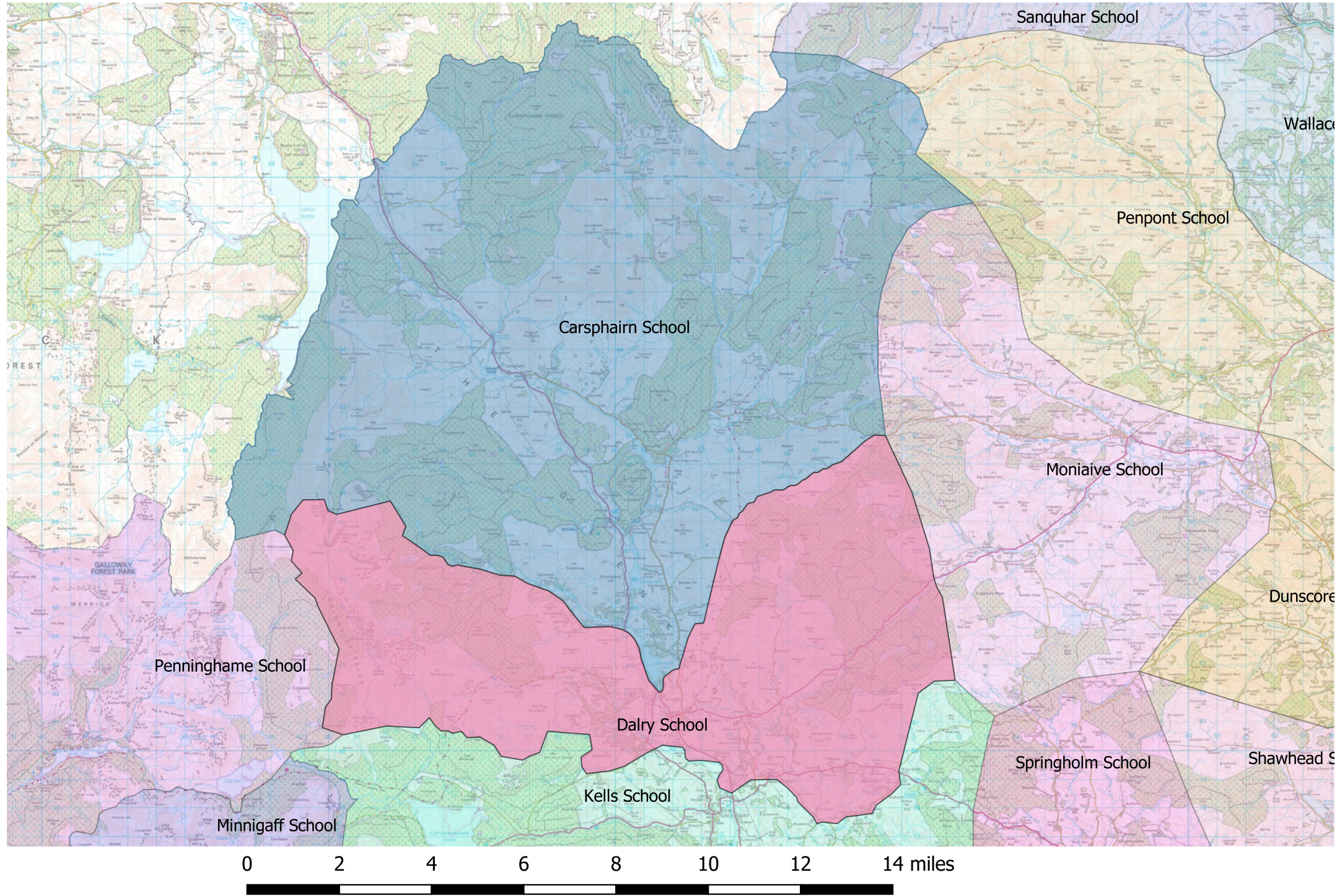




0 1 2 3 4 5 6 7 8 9 10 11 12 miles



Carsphairn P.S. Increased Catchment Area



Financial Template - Actual costs last full year before mothballing

Table 1	Column 1	Column 2	Column 3	Column 4
Row 1	Current revenue costs for school proposed for closure			
		Costs for full financial year (projected annual costs) when school was open.	Additional financial impact on receiving school - Dalry Primary School	Annual recurring savings (column 2 minus column 3)
Row 2	Name of School			
Row 3	Carsphairn Primary School			
Row 4	School costs			
Row 5	<i>Employee costs - note 1</i>			
Row 6	teaching staff	61482	0	61482
Row 7	support staff	5277	0	5277
Row 8	teaching staff training (CPD etc)	0	0	0
Row 9	support staff training	0	0	0
Row 10	Supply costs - note 2	828	0	828
Row 11	<i>Building costs:</i>			
Row 12	property insurance	284	0	284
Row 13	non domestic rates	0	0	0
Row 14	water & sewerage charges	615	0	615
Row 15	energy costs	3265	0	3265
Row 16	cleaning (contract or inhouse)	5775	0	5775
Row 17	building repair & maintenance	1196	0	1196
Row 18	grounds maintenance	463	0	463
Row 19	facilities management costs - note 6	35	0	35
Row 20	revenue costs arising from capital	0	0	0
Row 21	other	453	0	453
Row 22	<i>School operational costs:</i>			
Row 23	learning materials	988	170	818
Row 24	catering (contract or inhouse)	3230	0	3230
Row 25	SGA costs	0	0	0
Row 26	other school operational costs (e.g. licences)	257	0	257
Row 27	<i>Transport costs: note 3</i>			
Row 28	home to school	6642	0	6642
Row 29	other pupil transport costs	0	0	0
Row 30	staff travel	0	0	0
Row 31	SCHOOL COSTS SUB-TOTAL	90790	170	90620
Row 32	<i>Income:</i>			
Row 33	Sale of meals	0	0	0
Row 34	Lets	0	0	0
Row 35	External care provider	0	0	0
Row 36	Other	0	0	0
Row 37	SCHOOL INCOME SUB-TOTAL	0	0	0
Row 38	TOTAL COSTS MINUS INCOME FOR SCHOOL	90790	170	90620
Row 39	UNIT COST PER PUPIL PER YEAR	45395		

Row 5 - Teaching staff costs are shown as a full saving due to the template calculation format. The staffing allocation did not require the member of teaching staff to transfer to Dalry as the receiving school, however it is knowledge that this would not have been a direct saving at the time due to a no redundancy policy within Dumfries and Galloway and the member of staff allocated to another school through the annual staffing exercise.

Row 13 - non domestic rates do not apply to facilities of this size.

Row 19 - The £35 costs within this row are associated with fire alarm/security only. D&G council operate a buildings facilities assistant staffing model, so janitorial duty costs are within this function and are accounted for within row 16.

Row 30 - The value against the annual cost in column C for home to school transport is associated with the two pupils at the school at the time of mothballing. The pupils were both P7 and moved to S1 in Dalry secondary the following academic year. Due to this there was no impact on Dalry as the receiving school because no additional transport was required.

Table 2	Column 5	Column 6	Column 7
Capital costs		School proposed for closure	Receiving school
Capital Life Cycle cost - note 7			
Third party contributions to capital costs			

Table 3	Annual Property costs incurred (moth-balling) until disposal	
property insurance		284
non domestic rates		0
water & sewerage charges		334
energy costs		202
cleaning (contract or inhouse)		0
security costs		0
building repair & maintenance		172
grounds maintenance		0
facilities management costs		0
other - waste		413
TOTAL ANNUAL COST UNTIL DISPOSAL		1405

Table 4	Non-recurring revenue costs	
		0
TOTAL NON-RECURRING REVENUE COSTS		0

Table 5	Impact on GAE - note 5	
No Impact		0
GAE IMPACT		0

Notes

1. The total costs incurred for teaching staff (row 5) and support staff (row 6) are required to be included. Column 2 should include the current costs for a full financial year for the school proposed for closure, and column 3 should include the additional cost to the receiving school as a result of staff transferring.

For teaching staff, this should include regular teachers, itinerant teachers, learning support teaching staff and special education (ASN) staff.

Itinerant teaching staff includes central support services such as English as additional language support, hearing, visually impaired services, educational psychology services.

For support staff, this should include classroom assistants, administration staff and janitorial staff.

For all staff the costs entered should include salary, NI and pension costs.

If the school proposed for closure has less than 3 staff members, then the cumulative staff costs only should be given in row 5 (for both teaching and support staff), so as to avoid possible disclosure of individual salaries.

Training costs should be identified separately in rows 7 and 8.

2. Supply costs to cover teaching and support staff. This may be held in a central budget, be devolved or shared across the budgets.

3. Home to school pupil transport costs should include those school transport costs incurred in accordance with Council policy. Other pupil transport costs will cover costs incurred for the transport of pupils for activities such as swimming etc.

4. Row 30 of column 3 should include the additional transport costs related to the increased home to school transport arrangements that are put in place in accordance with Council policy. This figure is therefore likely to be considerably higher than current costs.

5. This table is to capture the impact on the revenue support grant as a result of changes to GAE. Impact on GAE should consider the issues covered in the GAE section of the guidance document that accompany this template.

6. Facilities management costs will include costs related to caretaking, janitorial and security.

7. The capital costs for the receiving school should be taken across the life cycle of the school in line with the life expectancy of that school. The capital costs for the school proposed for closure should be taken across the same life cycle period.

Financial Template - Projected Annual Costs Carsphairn P.S

Appendix 7

Table 1	Column 1	Column 2
Row 1	Current revenue costs for school proposed for closure	
		Costs for full financial year (projected annual costs if Carsphairn was open in financial year 2022/23)
Row 2	Name of School	
	Carsphairn Primary School	
Row 3	School costs	
Row 4	<i>Employee costs - note 1</i>	
Row 5	teaching staff	70275
Row 6	support staff	6993
	nursery staff	152121
Row 7	teaching staff training (CPD etc)	0
Row 8	support staff training	0
Row 9	Supply costs - note 2	828
Row 10		
Row 11	<i>Building costs:</i>	
Row 12	property insurance	299
Row 13	non domestic rates	0
Row 14	water & sewerage charges	647
Row 15	energy costs	3438
Row 16	cleaning (contract or inhouse)	6637
Row 17	building repair & maintenance	1259
Row 18	grounds maintenance	487
Row 19	facilities management costs - note 6	35
Row 20	revenue costs arising from capital	0
Row 21	other	477
Row 22		
Row 23	<i>School operational costs:</i>	
Row 24	learning materials	1606
Row 25	catering (contract or inhouse)	15747
Row 26	SQA costs	0
Row 27	other school operational costs (e.g. licences)	270
Row 28		
Row 29	<i>Transport costs: note 3</i>	
Row 30	home to school	9500
Row 31	other pupil transport costs	0
Row 32	staff travel	0
Row 33	SCHOOL COSTS SUB-TOTAL	270619
Row 34		
Row 35	<i>Income:</i>	
Row 36	Sale of meals	0
Row 37	Lets	0
Row 38	External care provider	0
Row 39	Other	0
Row 40	SCHOOL INCOME SUB-TOTAL	0
Row 41		
Row 42	TOTAL COSTS MINUS INCOME FOR SCHOOL	0
Row 43		
Row 44	UNIT COST PER PUPIL PER YEAR	

Row 13 - non domestic rates do not apply to facilities of this size.

Row 19 - The £35 costs within this row are associated with fire alarm/security only. D&G council operate a buildings facilities assistant staffing model, so janitorial duty costs are within this function and are accounted for within row 16.

Notes

1. The total costs incurred for teaching staff (row 5) and support staff (row 6) are required to be included. Column 2 should include the current costs for a full financial year for the school proposed for closure, and column 3 should include the *additional* cost to the receiving school as a result of staff transferring.

For teaching staff, this should include regular teachers, itinerant teachers, learning support teaching staff and special education (ASN) staff.

Itinerant teaching staff includes central support services such as English as additional language support, hearing, visually impaired services, educational psychology services.

For support staff, this should include classroom assistants, administration staff and janitorial staff.

For all staff the costs entered should include salary, NI and pension costs.

If the school proposed for closure has less than 3 staff members, then the cumulative staff costs only should be given in row 5 (for both teaching and support staff), so as to avoid possible disclosure of individual salaries.

Training costs should be identified separately in rows 7 and 8.

2. Supply costs to cover teaching and support staff. This may be held in a central budget, be devolved or shared across the budgets.

3. 'Home to school' pupil transport costs should include those school transport costs incurred in accordance with Council policy. 'Other pupil transport costs' will cover costs incurred for the transport of pupils for activities such as swimming etc

4. Row 30 of column 3 should include the additional transport costs related to the increased home to school transport arrangements that are put in place in accordance with Council policy. This figure is therefore likely to be considerably higher than current costs.

5. This table is to capture the impact on the revenue support grant as a result of changes to GAE. Impact on GAE should consider the issues covered in the GAE section of the guidance document that accompany this template.

6. Facilities management costs will include costs related to caretaking, janitorial and security.

7. The capital costs for the receiving school should be taken across the life cycle of the school in line with the life expectancy of that school. The capital costs for the school proposed for closure should be taken across the same life cycle period.