

Dumfries and Galloway school rolls, capacities and costs 2017/18

This document sets out the management information produced annually in order to keep the school estate management plan under review. Information has been summarised based on the following criteria:

- Utilisation
- Education Benefits
- Condition
- Community Consultation

2017/18 Notes:

- The total costs are detailed below for both primary and secondary schools along with their FTE to allow comparisons and decisions to be made.
- Utilisation of all schools was previously reported to CYPLL Committee. A new utilisation percentage based on 80% of the available space has been calculated for secondary schools (not yet presented to CYPLL committee)
- Condition of all schools has been reviewed and has been/will be reported to CYPLL committee on an ongoing basis. Some schools have had recent investment, these are marked with an * as the asset class condition information is not yet updated in full.
- Dumfries and Galloway current Pupil:Teacher ratio is 13.1, the national average is 13.6. (based on Census 2018)

School Breakdown

	<u>Pupil Nos</u>	<u>Teacher FTE 2018</u>	<u>£ Total School Running Costs 17/18</u>	<u>Cost Per Pupil</u>	<u>Utilisation*</u>	<u>Condition</u>
Ae	16	1.5	£ 135,027	8,439.19	22%	180*
Amisfield	45	2.7	£ 191,386	4,253.02	51%	
Applegarth	30	2.79	£ 176,031	5,867.70	74%	
Auchencairn	35	2.58	£ 189,298	5,408.51	76%	
Beattock	39	3.35	£ 313,226	8,031.44	48%	
Belmont	285	16.51	£ 1,151,630	4,040.81	103%	
Borgue	34	2.61	£ 190,687	5,608.44	72%	188*
Brownhall	44	3.62	£ 264,672	6,015.27	69%	
Brydekirk	27	2.7	£ 183,429	6,793.67	41%	134
Caerlaverock	24	2.61	£ 191,270	7,969.58	24%	
Calside	176	12.13	£ 721,887	4,101.63	70%	165
Canonbie	67	5.28	£ 302,513		63%	175

					4,515.12		
Cargenbridge	105	7.01	£	525,911	5,008.68	78%	
Carrutherstown	32	2.7	£	221,857	6,933.03	50%	163
Carsphairn	3	1.43	£	123,127	41,042.33	20%	
Castle Douglas	361	17.28	£	1,190,446	3,297.63	87%	
Castle Kennedy	52	3.8	£	242,161	4,656.94	71%	183*
Closeburn	54	3.9	£	331,490	6,138.70	25%	183
Collin	20	3.26	£	237,638	11,881.90	38%	136
Colvend	29	2.65	£	174,133	6,004.59	60%	148
Creetown	64	4	£	318,177	4,971.52	51%	183
Crossmichael	67	6.06	£	265,680	3,965.37	96%	
Cummertrees	39	3.1	£	192,164	4,927.28	64%	
Dalbeattie	279	15.34	£	1,091,573	3,912.45	85%	
Dalry	59	4.84	£	237,566	4,026.54	80%	
Drummore	31	2.9	£	266,179	8,586.42	50%	
Duncow	43	2.54	£	193,187	4,492.72	54%	
Dunscore	44	2.63	£	271,747	6,176.07	56%	148
Eaglesfield	48	2.43	£	180,763	3,765.90	48%	
Eastriggs	131	10.1	£	667,646	5,096.53	85%	197
Elmvale	142	7	£	469,620	3,307.18	78%	197*
Garlieston	12	1.5	£	135,914	11,326.17	20%	183*
Gatehouse	98	7.01	£	502,378	5,126.31	55%	178
Gelston	42	2.3	£	197,985	4,713.93	78%	
Georgetown	302	17.4	£	1,191,770	3,946.26	84%	
Glenluce	64	4.8	£	359,582	5,618.47	73%	
Gretna	266	14.8	£	1,084,284	4,076.26	94%	214
Hardgate	55	3.84	£	268,239	4,877.07	75%	
Heathhall	304	14.9	£	1,010,268	3,323.25	93%	
Hecklegirth	227	11.53	£	949,305	4,181.96	85%	
Hightae	19	1.53	£	105,901		36%	

					5,573.74		
Hoddom	81	5.63	£	484,105	5,976.60	59%	
Hollywood	54	4	£	221,410	4,100.19	72%	146
Hottsbridge	30	2.64	£	171,153	5,705.10	60%	
Hutton	11	1.61	£	116,768	10,615.27	30%	
Johnstonebridge	25	2.7	£	195,405	7,816.20	39%	162*
Kelloholm	177	10	£	871,653	4,924.59	66%	160
Kells	31	2.43	£	173,192	5,586.84	44%	
Kirkbean	10	1.64	£	135,641	13,564.10	17%	181
Kirkcolm	42	2.66	£	261,051	6,215.50	63%	
Kirkcowan	51	4.2	£	317,038	6,216.43	67%	147
Kirkcudbright	240	12.87	£	879,540	3,664.75	81%	
Kirkgunzeon	40	2.64	£	157,085	3,927.13	71%	164
Kirkinner	20	2.7	£	151,199	7,559.95	22%	192*
Kirkpatrick-Fleming	70	3.7	£	269,028	3,843.26	61%	178*
Langholm	166	10.56	£	692,678	4,172.76	80%	
Laurieknowe	311	16.7	£	1,142,980	3,675.18	77%	
Leswalt	45	2.46	£	191,536	4,256.36	88%	
Lincluden	254	15.5	£	1,055,997	4,157.47	97%	
Locharbriggs	138	11.6	£	640,691	4,642.69	38%	223
Lochmaben	254	15.7	£	932,670	3,671.93	79%	175
Lochrutton	41	2.53	£	173,168	4,223.61	79%	146
Lockerbie	318	17.3	£	969,764	3,049.57	89%	
Loreburn	165	9.6	£	646,447	3,917.86	94%	
Minnigaff	99	9.3	£	381,180	3,850.30	80%	148
Moffat	224	13.57	£	866,208	3,867.00	80%	
Moniaive	63	3.43	£	248,287	3,941.06	62%	166
Nethermill	35	2.7	£	187,484	5,356.69	68%	180*
New Abbey	33	2.63	£	184,831	5,600.94	47%	217*
Newington	362	19.48	£	1,284,996		94%	197

					3,549.71		
Noblehill	270	16.35	£ 1,015,155		3,759.83	101%	
North West CC	397	21.7	-		n/a	102%	
Palnackie	26	2.63	£ 182,556		7,021.38	54%	136
Park	222	16.6	£ 920,149		4,144.82	64%	143
Penninghame	228	14.5	£ 874,539		3,835.70	90%	
Penpont	44	2.74	£ 275,144		6,253.27	46%	147
Portpatrick	33	2.28	£ 193,994		5,878.61	68%	192*
Port William	68	3.9	£ 276,333		4,063.72	37%	194*
Rephad	204	12.1	£ 842,971		4,132.21	80%	179
St Andrew's RC	182	11.3	£ 692,206		3,803.33	83%	
St Columba's RC	61	3.7	£ 255,323		4,185.62	60%	
St Joseph's RC	50	4.39	£ 226,766		4,535.32	47%	198*
St Michael's	179	9.7	£ 574,961		3,212.07	99%	160
St Mungo	38	2.54	£ 172,549		4,540.76	96%	
St Ninian's RC	28	3.9	£ 143,578		5,127.79	79%	
St Teresa's RC	44	3.09	£ 326,375		7,417.61	21%	181
Sandhead	57	4.54	£ 319,593		5,606.89	46%	166
Sanquhar	167	12.2	£ 848,041		5,078.09	62%	150
Shawhead	30	2.4	£ 189,204		6,306.80	66%	
Sheuchan	178	9.9	£ 753,490		4,233.09	70%	
Springfield	26	2.8	£ 148,582		5,714.69	46%	
Springholm	58	3.73	£ 193,055		3,328.53	62%	
Troqueer	272	12.9	£ 913,289		3,357.68	94%	
Tundergarth	13	1.53	£ 149,253		11,481.00	30%	166
Twynholm	56	3.86	£ 266,148		4,752.64	71%	170
Wallace Hall	181	10.8	£ 685,748		3,788.66	82%	
Whithorn	91	6.2	£ 488,972		5,373.32	59%	174*
Wigtown	99	6.3	£ 438,354		4,427.82	91%	
	10506	662.02					

Annan Acad.	838	61.5	£ 4,188,156	4,997.80	60%	207
Castle Douglas	513	42.15	£ 2,741,911	5,344.86	61%	198
Dalbeattie High	370	34.6	£ 2,350,013	6,351.39	66%	
Dalry Secondary	44	8.65	£ 794,945	18,066.94	23%	198
Douglas Ewart	613	49.4	£ 3,388,587	5,527.87	52%	159
Dumfries Acad.	670	48.44	£ 3,354,197	5,006.26	54%	
Dumfries High	772	55.8	£ 3,625,768	4,696.59	60%	
Kirkcudbright Acad.	383	33.7	£ 2,319,744	6,056.77	47%	197
Langholm Acad.	247	24.48	£ 1,876,032	7,595.27	44%	
Lockerbie Acad.	743	57	£ 3,723,290	5,011.16	63%	
Moffat Acad.	256	26.84	£ 1,896,934	7,409.90	50%	
North West CC	334	33.56	£ -	n/a		
Sanquhar Acad.	260	30.1	£ 2,049,345	7,882.10	42%	
St Joseph's	720	51.9	£ 3,351,899	4,655.42	74%	
Stranraer Acad.	929	67.7	£ 4,788,112	5,154.05	62%	
Wallace Hall	540	39.86	£ 2,937,408	5,439.64	67%	
	8232	665.68				

Pupil Numbers As at Census - September 2018

Teacher FTE As at Census - September 2018 - Core staffing only (not including PEF funded posts)

Total School Costs Total school costs in 2017/18

Utilisation* Primary is based on papers presented at CYPLL Committee - Percentage efficiency by roll is used
Secondary is based on current role against an 80% working capacity of available space (not yet presented to CYPLL Committee)

Condition This is taken from the asset priority list
The higher values require more work
Value with an * have had investment in the last 12 months, so their values will be reduced but the asset priority list has not yet been recalculated