



2012-BASED SCHOOL ROLL FORECASTS, ABERDEEN CITY

RESEARCH AND INFORMATION

2012-BASED SCHOOL ROLL FORECASTS

Introduction

These spreadsheets present the results of the school roll forecasts for primary and secondary local authority schools in Aberdeen City. The forecasts were based on the September 2012 School Census figures. Service groups in Aberdeen City Council provided most of the data used in preparing these forecasts. However, a number of other sources were also used, e.g. National Records of Scotland (NRS) and NHS Grampian.

Methodology

Forecasts were prepared for each primary and secondary school by class year for 2013 to 2020. The basic method involves rolling forward year by year each class roll. After this has been done, five additional factors are considered:

- a) **Intake to primary schools:** the most important variable for primary schools is the number of likely entrants to P1, since by year seven of the forecasts, the roll forecast will be almost entirely dependent on this variable. Community Health Index data provided by NHS Grampian gives information on the numbers of pre-school age children by year of birth and postcode, and this is a valuable source of data for the first four years. Beyond that, intakes are based on recent trends taking into account changes in the projected number of births in Aberdeen.
- b) **Transfer from primary to secondary:** transfer from primary to secondary education takes place according to a standard set of zoning procedures. Not all pupils transfer to their zoned secondary school, however, and an estimate is made of the proportion of the P7 rolls at feeder primary schools that will go into S1 at each secondary.
- c) **Pupils staying on beyond statutory leaving age:** for secondary schools it is necessary to make assumptions about the number of pupils staying on at school to SV and SVI stages. The percentages of pupils transferring from SIV to SV and SV to SVI have been calculated for each secondary school for the last few years and staying on ratios have been predicted based on these trends.
- d) **Migration:** the movement of population into and out of Aberdeen, and between localities within Aberdeen, has an impact on school rolls. Detailed data on migration is difficult to obtain and proxy measures are used to take this factor into account. This is done by controlling the total school roll to the school age population contained in the population projections for Aberdeen, which take migration into account. This controlling factor is applied across all schools.
- e) **Housing:** in reality, migration is not evenly distributed across all schools, and population growth will tend to be concentrated in areas of new housing. For this reason, the forecasts take into account the impact of new housing by calculating the increase in the number of pupils likely to arise from housing sites that are expected to be developed during the forecast period. Sites that have

been granted planning permission and are in the 2012 Housing Land Audit are included, together with housing sites identified in the Aberdeen Local Development Plan.

- f) **Out of Zone movements:** the forecasting method takes into account the effect of out-of-zone movements - this is done by adjusting the P1 intake to reflect recent trends. Out-of-zone movements are expressed as a net change for each primary school.

Accuracy of the Forecasts

The main difficulty with the primary school roll forecasts is the determination of the P1 intake. Beyond the first four forecast years, the estimation of the P1 intake is totally dependent on fertility rate assumptions.

The secondary roll forecasts, especially for SI-SIV, are likely to be considerably more accurate in the longer term than those for primaries, since future secondary rolls are largely derived from known current primary rolls. The main factors that affect the accuracy of the secondary roll forecasts are: (a) changes in the proportion of pupils staying on beyond the statutory leaving age, and (b) changes in the pattern of migration.

As with all forecasts, the smaller the numbers involved the greater the possibility for chance factors to make the forecasts inaccurate. Changes in, for example, the anticipated rates of house building, out-of-zone movements and re-zoning can all affect the future rolls of individual schools.

School Capacities

The maximum capacity is shown for each primary school. It should be noted, however that a school's operational capacity will change from year to year and, in many, cases it will be lower than the maximum capacity. This is due to some classes having a limit of 18 pupils, while composite classes have a limit of 25 pupils. For secondary schools, the effective overall capacity is shown.

Note: This set of school roll forecasts updates and replaces all previous forecasts.

*December 2012
(Revised March 2013)*

2012-Based School Roll Forecasts

Final Figures

	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
P I	1827	1933	2037	2030	2141	2140	2130	2154	2196	2223	2250
P II	1678	1822	1905	2025	2031	2133	2119	2120	2153	2187	2218
P III	1677	1636	1804	1896	2027	2027	2113	2110	2121	2146	2183
P IV	1710	1623	1606	1794	1895	2015	2003	2096	2103	2108	2137
P V	1600	1673	1607	1598	1793	1884	1987	1985	2085	2086	2096
P VI	1654	1576	1662	1598	1599	1782	1858	1966	1973	2065	2072
P VII	1697	1636	1565	1652	1599	1594	1760	1841	1955	1957	2052
Total Roll	11843	11899	12186	12592	13086	13575	13970	14272	14586	14773	15008
S I	1738	1696	1632	1587	1673	1638	1629	1780	1866	1972	1993
S II	1706	1742	1691	1624	1584	1668	1626	1612	1777	1853	1966
S III	1765	1700	1739	1682	1620	1581	1654	1610	1613	1767	1851
S IV	1757	1750	1688	1730	1677	1616	1570	1637	1611	1606	1767
S V	1441	1346	1324	1295	1299	1269	1214	1181	1230	1214	1209
S VI	851	925	866	833	830	838	824	779	758	787	782
Total Roll	9258	9159	8940	8751	8685	8610	8518	8599	8854	9199	9568
SI - SIV	6966	6888	6750	6623	6555	6503	6480	6639	6866	7198	7578

Actual and forecast figures exclude ASN pupils at Mile End School and Bucksburn Academy

ABERDEEN GRAMMAR (SA01)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Pupils/Hhld	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Housing	0	0	97	111	102	70	124	124	100	100	103
Par Charter/ Transfer Ratio	-3	70	24	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
S I	209	203	180	183	210	177	193	196	200	184	203
S II	180	209	206	179	181	205	173	188	193	197	183
S III	180	182	211	204	177	177	199	168	185	190	195
S IV	180	183	177	209	202	173	173	194	166	182	188
S V	181	163	171	159	188	182	156	155	175	149	164
S VI	150	154	126	140	131	155	149	128	127	143	122
Total Roll	1080	1094	1071	1075	1088	1069	1042	1029	1047	1046	1056
Effective Overall Capacity	1141	1141	1141	1141	1141	1141	1141	1141	1141	1141	1141
Tot Roll - Effect Overall Cap	-61	-47	-70	-66	-53	-72	-99	-112	-94	-95	-85
Tot Roll/Effect Overall Cap%	95%	96%	94%	94%	95%	94%	91%	90%	92%	92%	93%

Post-2009 capacity includes demountable accommodation (capacity 144)

Because of rounding, the sum of the SI-SVI figures may not be exactly the same as the Total Roll

BRIDGE OF DON ACADEMY (SA03)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Pupils/Hhld	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Housing	1	2	3	10	88	200	146	120	173	263	175
Par Charter/ Tfr Ratio	17	15	23	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10
S I	107	114	108	100	96	108	138	127	133	146	156
S II	111	108	112	107	99	96	107	133	125	131	144
S III	135	119	110	111	106	99	96	104	131	123	129
S IV	116	133	115	109	109	106	99	94	103	129	121
S V	131	88	107	90	85	85	82	77	73	80	100
S VI	63	92	65	74	62	58	59	57	53	50	55
Total Roll	663	654	617	589	556	553	581	592	618	660	706
Effective Overall Capacity	799	799	799	799	799	799	799	799	799	799	799
Tot Roll - Effect Overall Cap	-136	-145	-182	-210	-243	-246	-218	-207	-181	-139	-93
Tot Roll/Effect Overall Cap%	83%	82%	77%	74%	70%	69%	73%	74%	77%	83%	88%

Because of rounding, the sum of the SI-SVI figures may not be exactly the same as the Total Roll

Bridge of Don Academy

BUCKSBURN ACADEMY (SA02)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Pupils/Hhld	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Housing	47	87	131	176	280	294	405	460	395	395	395
Par Charter/ Tfr Ratio	24	-9	17	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95
S I	108	118	114	103	125	106	128	127	156	159	181
S II	86	104	111	116	107	128	111	133	133	160	165
S III	80	84	111	113	120	111	132	117	139	139	166
S IV	79	78	89	113	117	123	115	137	123	144	145
S V	41	62	47	59	75	77	81	76	90	81	95
S VI	25	19	22	20	25	32	33	35	33	39	35
Total Roll	419	465	494	525	568	577	600	624	674	722	787
Effective Overall Capacity	683	683	683	683	683	683	683	683	683	683	683
Tot Roll - Effect Overall Cap	-264	-218	-189	-158	-115	-106	-83	-59	-9	39	104
Tot Roll/Effect Overall Cap%	61%	68%	72%	77%	83%	85%	88%	91%	99%	106%	115%

Excludes pupils at ASN facility

Because of rounding, the sum of the SI-SVI figures may not be exactly the same as the Total Roll

Bucksburn Academy

CULTS ACADEMY (SA04)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Pupils/Hhld	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Housing	19	16	30	42	205	265	240	265	265	230	212
Par Charter/Tfr Ratio	24	29	17	1.10	1.20	1.25	1.10	1.10	1.00	1.10	1.10
S I	171	207	174	179	174	207	176	186	192	223	213
S II	179	174	208	173	181	180	211	181	192	198	228
S III	180	178	174	207	176	187	185	214	188	198	203
S IV	180	183	181	173	209	182	192	189	220	193	203
S V	171	174	162	163	156	188	164	173	170	198	174
S VI	125	144	145	134	135	130	156	136	144	141	165
Total Roll	1006	1060	1044	1029	1031	1074	1085	1079	1107	1152	1185
Effective Overall Capacity	1141	1141	1141	1141	1141	1141	1141	1141	1141	1141	1141
Tot Roll - Effect Overall Cap	-135	-81	-97	-112	-110	-67	-56	-62	-34	11	44
Tot Roll/Effect Overall Cap)%	88%	93%	91%	90%	90%	94%	95%	95%	97%	101%	104%

Because of rounding, the sum of the SI-SVI figures may not be exactly the same as the Total Roll

Cults Academy

DYCE ACADEMY (SA06)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Pupils/Hhld	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Housing	61	77	35	99	12	48	56	44	44	56	56
Par Charter/Tfr Ratio	0	-2	-3	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05
S I	101	120	87	110	103	90	97	96	102	108	106
S II	102	101	119	87	109	100	87	93	92	97	103
S III	127	96	92	119	87	106	97	83	89	88	93
S IV	110	122	95	92	118	85	102	93	80	85	84
S V	76	76	91	68	67	85	61	74	67	58	61
S VI	43	48	48	55	41	40	51	37	44	40	35
Total Roll	559	563	532	531	524	505	495	475	474	476	483
Effective Overall Capacity	653	653	653	653	653	653	653	653	653	653	653
Tot Roll - Effect Overall Cap	-94	-90	-121	-122	-129	-148	-158	-178	-179	-177	-170
Tot Roll/Effect Overall Cap%	86%	86%	81%	81%	80%	77%	76%	73%	73%	73%	74%

Because of rounding, the sum of the SI-SVI figures may not be exactly the same as the Total Roll

Dyce Academy

HARLAW ACADEMY (SA07)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Pupils/Hhld	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Housing	0	0	34	41	25	25	0	0	0	0	0
Par Charter/Tfr Ratio	-5	48	80	1.45	1.45	1.45	1.45	1.45	1.45	1.45	1.45
S I	174	151	172	131	141	165	130	171	182	171	158
S II	178	178	160	170	129	138	160	125	167	178	168
S III	179	178	179	158	167	125	133	155	123	164	175
S IV	176	180	181	177	156	163	121	129	152	120	161
S V	124	129	155	139	136	120	126	94	99	117	93
S VI	95	87	87	92	98	97	85	89	66	71	83
Total Roll	926	903	934	866	827	808	756	763	789	820	838
Effective Overall Capacity	907	907	907	907	907	907	907	907	907	907	907
Tot Roll - Effect Overall Cap	19	-4	27	-41	-80	-99	-151	-144	-118	-87	-69
Tot Roll/Effect Overall Cap%	102%	100%	103%	95%	91%	89%	83%	84%	87%	90%	92%

Because of rounding, the sum of the SI-SVI figures may not be exactly the same as the Total Roll

HAZLEHEAD ACADEMY (SA08)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Pupils/Hhld	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Housing	3	8	2	125	312	417	380	325	161	125	125
Par Charter/Tfr Ratio	52	40	33	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10
S I	184	149	153	192	144	169	173	203	209	214	222
S II	187	183	145	152	194	149	173	175	204	207	214
S III	168	183	174	145	155	197	153	175	177	203	207
S IV	175	163	180	173	147	159	200	156	176	176	202
S V	123	144	112	128	123	104	113	142	110	125	125
S VI	61	74	79	62	70	68	57	62	78	61	69
Total Roll	898	896	843	852	833	847	869	913	954	986	1038
Effective Overall Capacity	1008	1008	1008	1008	1008	1008	1008	1008	1008	1008	1008
Tot Roll - Effect Overall Cap	-110	-112	-165	-156	-175	-161	-139	-95	-54	-22	30
Tot Roll/Effect Overall Cap%	89%	89%	84%	85%	83%	84%	86%	91%	95%	98%	103%

Because of rounding, the sum of the SI-SVI figures may not be exactly the same as the Total Roll

KINCORTH ACADEMY (SA10)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Pupils/Hhld	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Housing	0	0	30	59	197	227	228	228	191	150	150
Par Charter/Tfr Ratio	1	-25	-12	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85
S I	113	123	116	104	129	122	103	120	122	131	137
S II	147	111	121	115	105	131	123	104	121	123	132
S III	111	142	108	120	116	108	132	124	106	122	124
S IV	134	110	142	108	121	118	109	132	126	108	124
S V	118	107	90	111	84	95	92	85	103	98	84
S VI	56	55	53	45	55	42	47	46	43	52	49
Total Roll	679	648	630	603	612	615	606	611	621	633	650
Effective Overall Capacity	930	930	930	930	930	930	930	930	930	930	930
Tot Roll - Effect Overall Cap	-251	-282	-300	-327	-318	-315	-324	-319	-309	-297	-280
Tot Roll/Effect Overall Cap%	73%	70%	68%	65%	66%	66%	65%	66%	67%	68%	70%

Because of rounding, the sum of the SI-SVI figures may not be exactly the same as the Total Roll

NORTHFIELD ACADEMY (SA12)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Pupils/Hhld	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Housing	0	28	35	0	0	120	100	100	100	100	100
Par Charter/Tfr Ratio	-78	-94	-94	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65
S I	122	119	119	110	114	111	107	121	101	129	116
S II	123	118	114	118	108	112	108	104	119	100	128
S III	128	119	118	113	115	106	110	106	103	118	99
S IV	156	128	115	117	111	113	103	107	105	102	117
S V	94	83	65	62	63	60	61	56	58	56	55
S VI	34	21	35	22	21	21	20	21	19	20	19
Total Roll	657	588	566	541	532	522	509	514	504	524	535
Effective Overall Capacity	857	857	857	857	857	857	857	857	857	857	857
Tot Roll - Effect Overall Cap	-200	-269	-291	-316	-325	-335	-348	-343	-353	-333	-322
Tot Roll/Effect Overall Cap%	77%	69%	66%	63%	62%	61%	59%	60%	59%	61%	62%

Because of rounding, the sum of the SI-SVI figures may not be exactly the same as the Total Roll

Northfield Academy

OLDMACHAR ACADEMY (SA13)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Pupils/Hhld	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Housing	0	55	27	0	30	30	50	100	100	100	100
Par Charter/Tfr Ratio	8	13	9	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
S I	170	151	151	131	144	115	127	119	124	140	145
S II	155	170	147	149	128	141	112	125	119	123	140
S III	180	155	169	145	147	126	138	110	124	118	124
S IV	162	178	154	167	143	144	122	135	110	124	119
S V	178	133	133	125	135	116	116	99	109	89	100
S VI	112	122	98	94	89	96	82	83	70	77	63
Total Roll	957	909	852	811	786	737	698	670	656	671	691
Effective Overall Capacity	1104	1104	1104	1104	1104	1104	1104	1104	1104	1104	1104
Tot Roll - Effect Overall Cap	-147	-195	-252	-293	-318	-367	-406	-434	-448	-433	-413
Tot Roll/Effect Overall Cap%	87%	82%	77%	73%	71%	67%	63%	61%	59%	61%	63%

Capacity includes demountable accommodation (capacity 340)

Because of rounding, the sum of the SI-SVI figures may not be exactly the same as the Total Roll

ST MACHAR ACADEMY (SA05)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Pupils/Hhld	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Housing	68	54	147	245	205	154	120	113	80	154	50
Par Charter/Tfr Ratio	-21	-72	-76	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
S I	185	159	173	173	197	191	199	224	233	256	255
S II	159	186	160	173	172	193	186	193	220	229	254
S III	210	162	190	160	173	170	189	181	191	217	227
S IV	201	198	158	190	160	170	166	184	178	188	215
S V	139	123	137	129	123	104	111	108	119	116	122
S VI	60	74	77	69	72	69	58	62	60	67	65
Total Roll	954	902	895	893	897	897	908	952	1002	1072	1137
Effective Overall Capacity	1035	1035	1035	1035	1035	1035	1035	1035	1035	1035	1035
Tot Roll - Effect Overall Cap	-81	-133	-140	-142	-138	-138	-127	-83	-33	37	102
Tot Roll/Effect Overall Cap%	92%	87%	86%	86%	87%	87%	88%	92%	97%	104%	110%

Post-2009 capacity includes demountable accommodation (capacity 144)

Because of rounding, the sum of the SI-SVI figures may not be exactly the same as the Total Roll

TORRY ACADEMY (SA16)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Pupils/Hhld	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Housing	0	0	0	0	0	16	51	50	16	0	0
Par Charter/ Tfr Ratio	-5	-6	-4	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
S I	94	82	85	73	96	77	59	93	112	109	101
S II	99	100	88	84	72	94	75	58	91	110	108
S III	87	102	103	87	82	70	91	73	57	89	108
S IV	88	94	101	102	85	80	68	89	72	56	88
S V	65	64	54	64	64	54	50	43	56	45	35
S VI	27	35	31	26	31	31	26	24	21	27	22
Total Roll	460	477	462	435	430	405	369	379	408	436	462
Effective Overall Capacity	638	638	638	638	638	638	638	638	638	638	638
Tot Roll - Effect Overall Cap	-178	-161	-176	-203	-208	-233	-269	-259	-230	-202	-176
Tot Roll/Effect Overall Cap%	72%	75%	72%	68%	67%	64%	58%	59%	64%	68%	72%

Capacity includes demountable accommodation (capacity 66)

Because of rounding, the sum of the SI-SVI figures may not be exactly the same as the Total Roll

Torry Academy

ABBOTSWELL

(PA01)

	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				52	65						
Pupils/Hhld	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Housing	0	0	30	31	0	0	0	0	0	0	0
Parents Charter	-16	-19	-16	-25	-30	-30	-30	-30	-30	-30	-30
P I	30	25	24	28	35	34	32	32	32	32	31
P II	17	28	24	25	27	34	32	31	31	31	31
P III	36	18	28	25	25	27	32	31	30	30	30
P IV	34	35	18	28	24	24	25	31	30	29	29
P V	32	34	39	18	28	24	23	24	30	29	28
P VI	21	28	34	39	18	27	23	22	23	29	28
P VII	33	22	27	34	39	18	26	22	21	23	28
Total Roll	203	190	194	197	196	186	193	192	197	202	206
Maximum Capacity	300	300	300	300	300	300	300	300	300	300	300
Tot Roll - Funct Work Cap	-97	-110	-106	-103	-104	-114	-107	-108	-103	-98	-94
(Tot Roll/Funct Work Cap)%	68%	63%	65%	66%	65%	62%	64%	64%	66%	67%	69%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

AIRYHALL (PA02)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				40	50						
Pupils/Hhld	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Housing	0	0	2	16	62	167	150	175	125	125	125
Parents Charter	13	20	21	6	6	6	6	6	6	6	6
P I	50	57	50	46	57	60	66	72	78	82	87
P II	42	51	57	50	47	60	65	70	76	81	86
P III	51	39	50	56	50	50	65	70	75	80	85
P IV	38	45	35	49	57	53	54	68	73	78	83
P V	52	38	46	35	50	59	57	58	72	76	80
P VI	33	47	38	46	35	52	62	60	61	74	78
P VII	45	30	46	38	46	38	55	65	63	64	76
Total Roll	311	307	322	319	342	373	423	463	499	534	575
Maximum Capacity	360	360	360	360	360	360	360	360	360	360	360
Tot Roll - Funct Work Cap	-49	-53	-38	-41	-18	13	63	103	139	174	215
Tot Roll/Funct Work Cap%	86%	85%	89%	89%	95%	104%	117%	129%	139%	148%	160%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

Formerly Airyhall/Braeside

Hazlehead Academy ASG

Airyhall

ASHLEY ROAD

(PA03)

	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				54	55						
Pupils/Hhld	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15
Housing	0	0	0	0	11	24	24	24	0	0	0
Parents Charter	4	7	14	5	5	5	5	5	5	5	5
P I	53	56	50	58	59	57	56	55	55	54	53
P II	49	50	59	49	57	57	55	54	54	53	52
P III	53	52	57	58	48	55	55	54	53	52	52
P IV	58	53	54	56	57	47	53	54	53	51	51
P V	55	52	51	53	55	55	45	52	53	51	50
P VI	61	55	51	50	52	53	53	44	51	51	50
P VII	57	57	56	50	49	51	52	52	43	49	50
Total Roll	386	375	378	374	377	376	370	365	360	361	357
Maximum Capacity	415	415	415	415	415	415	415	415	415	415	415
Tot Roll - Funct Work Cap	-29	-40	-37	-41	-38	-39	-45	-50	-55	-54	-58
Tot Roll/Funct Work Cap%	93%	90%	91%	90%	91%	91%	89%	88%	87%	87%	86%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

BRAEHEAD (PA46)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				38	43						
Pupils/Hhld	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Housing	0	0	0	0	0	0	0	15	0	0	0
Parents Charter	-15	7	0	-10	-10	-10	-10	-10	-10	-10	-10
P I	13	33	33	28	32	31	30	29	29	29	28
P II	31	16	28	32	27	31	30	29	28	28	28
P III	26	29	18	28	32	26	30	29	28	27	27
P IV	19	23	27	18	27	31	25	29	28	27	27
P V	22	18	24	27	17	26	29	24	28	27	26
P VI	22	22	17	24	26	17	25	28	23	27	26
P VII	28	26	23	17	23	25	16	24	27	22	26
Total Roll	161	167	170	172	184	187	184	192	192	187	188
Maximum Capacity	279	279	279	279	279	279	279	279	279	279	279
Tot Roll - Funct Work Cap	-118	-112	-109	-107	-95	-92	-95	-87	-87	-92	-91
Tot Roll/Funct Work Cap%	58%	60%	61%	62%	66%	67%	66%	69%	69%	67%	68%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

BRAMBLE BRAE (PA04)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				24	22						
Pupils/Hhld	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Housing	0	0	0	0	0	0	0	0	0	0	0
Parents Charter	-10	-1	2	0	0	0	0	0	0	0	0
P I	26	28	21	24	22	21	20	20	19	19	19
P II	21	24	29	21	23	21	20	19	19	19	18
P III	24	19	25	28	20	22	20	19	19	18	18
P IV	22	20	18	25	28	20	21	19	19	18	18
P V	20	24	21	18	24	27	19	21	19	18	18
P VI	30	22	24	21	17	23	26	18	20	18	18
P VII	22	31	22	24	20	17	22	25	17	19	18
Total Roll	165	168	160	159	154	151	148	141	132	129	126
Maximum Capacity	198	198	198	198	198	198	198	198	198	198	198
Tot Roll - Funct Work Cap	-33	-30	-38	-39	-44	-47	-50	-57	-66	-69	-72
Tot Roll/Funct Work Cap%	83%	85%	81%	80%	78%	76%	75%	71%	66%	65%	64%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

BROOMHILL

(PA05)

	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				54	62						
Pupils/Hhld	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Housing	0	0	17	31	0	0	0	0	0	0	0
Parents Charter	-6	-4	-10	0	0	0	0	0	0	0	0
P I	54	65	58	54	61	59	57	55	54	54	53
P II	49	55	57	58	53	59	57	55	53	53	52
P III	53	44	55	57	57	51	57	55	53	52	52
P IV	50	51	40	55	56	55	49	55	53	52	51
P V	36	50	46	40	54	54	53	47	53	52	50
P VI	41	33	44	46	39	52	52	51	46	52	50
P VII	48	38	32	44	45	38	50	50	49	45	50
Total Roll	331	336	332	352	366	370	374	368	363	358	359
Maximum Capacity	450	450	450	420	420	420	420	420	420	420	420
Tot Roll - Funct Work Cap	-119	-114	-118	-68	-54	-50	-46	-52	-57	-62	-61
Tot Roll/Funct Work Cap%	74%	75%	74%	84%	87%	88%	89%	88%	86%	85%	86%

Capacity includes temporary accommodation (capacity 33)

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

BUCKSBURN (PA38)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				31	34						
Pupils/Hhld	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Housing	20	40	82	30	100	100	100	100	100	100	100
Parents Charter	4	4	2	0	0	0	0	0	0	0	0
P I	19	18	30	32	35	37	39	41	44	46	48
P II	23	16	18	31	34	37	39	41	43	45	47
P III	17	22	16	19	33	36	39	40	42	44	47
P IV	14	17	20	17	21	34	37	40	41	43	46
P V	17	13	15	21	19	23	35	38	41	42	44
P VI	13	19	13	16	22	20	24	36	38	41	43
P VII	18	16	17	14	17	24	22	25	37	39	42
Total Roll	121	121	129	151	181	211	234	260	286	302	318
Maximum Capacity	180	180	180	180	180	180	180	180	180	180	180
Tot Roll - Funct Work Cap	-59	-59	-51	-29	1	31	54	80	106	122	138
Tot Roll/Funct Work Cap%	67%	67%	72%	84%	100%	117%	130%	145%	159%	168%	177%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

CHARLESTON

(PA58)

	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				32	32						
Pupils/Hhld	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Housing	0	0	0	28	147	147	148	148	123	150	150
Parents Charter	13	15	6	5	5	5	5	5	5	5	5
P I	38	38	37	37	40	45	49	54	58	62	67
P II	25	39	35	37	40	44	48	52	57	61	66
P III	23	23	37	35	40	44	48	52	56	60	65
P IV	37	20	23	37	37	43	47	51	55	59	64
P V	31	39	21	23	39	41	46	50	53	57	62
P VI	29	28	39	21	25	42	43	48	52	56	60
P VII	36	33	27	39	23	29	44	45	50	54	58
Total Roll	219	220	219	228	243	286	324	352	381	409	443
Maximum Capacity	300	300	300	300	300	300	300	300	300	300	300
Tot Roll - Funct Work Cap	-81	-80	-81	-72	-57	-14	24	52	81	109	143
(Tot Roll/Funct Work Cap)%	73%	73%	73%	76%	81%	95%	108%	117%	127%	136%	148%

Capacity includes temporary accommodation (capacity 90)

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

CORNHILL

(PA07B)

	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				48	62						
Pupils/Hhld	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Housing	0	0	31	32	0	0	0	0	0	0	0
Parents Charter	2	-6	2	-5	-5	-5	-5	-5	-5	-5	-5
P I	50	50	55	43	56	55	52	51	50	49	49
P II	51	51	49	55	43	54	52	50	49	49	48
P III	43	47	51	49	54	41	52	50	49	48	47
P IV	38	45	46	51	49	53	40	50	49	47	46
P V	47	37	44	46	50	47	50	38	49	47	46
P VI	35	45	37	44	45	49	45	48	37	47	46
P VII	56	33	46	37	43	44	47	43	47	36	46
Total Roll	320	308	328	325	341	343	338	331	330	323	329
Maximum Capacity	420	420	420	420	420	420	420	420	420	420	420
Tot Roll - Funct Work Cap	-100	-112	-92	-95	-79	-77	-82	-89	-90	-97	-91
Tot Roll/Funct Work Cap%	76%	73%	78%	77%	81%	82%	80%	79%	79%	77%	78%

Capacity includes temporary accommodation (capacity 66)

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

CULTER (PA55)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				53	47						
Pupils/Hhld	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Housing	5	5	5	15	35	19	5	5	5	5	5
Parents Charter	-3	4	-6	0	0	0	0	0	0	0	0
P I	35	49	45	53	47	47	45	44	43	42	41
P II	44	33	50	45	53	47	45	44	42	42	41
P III	44	47	34	50	45	52	45	44	42	41	40
P IV	40	42	45	34	50	44	50	43	42	41	40
P V	42	42	42	45	34	49	43	48	42	40	39
P VI	51	42	45	42	45	34	47	41	46	40	39
P VII	50	52	43	45	42	44	33	45	40	45	39
Total Roll	306	307	304	311	315	317	308	309	297	290	280
Maximum Capacity	420	420	420	420	420	420	420	420	420	420	420
Tot Roll - Funct Work Cap	-114	-113	-116	-109	-105	-103	-112	-111	-123	-130	-140
Tot Roll/Funct Work Cap%	73%	73%	72%	74%	75%	75%	73%	73%	71%	69%	67%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

CULTS (PA56)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				53	55						
Pupils/Hhld	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Housing	5	6	20	22	87	173	165	190	190	155	137
Parents Charter	3	-2	-2	0	0	0	0	0	0	0	0
P I	65	60	79	54	58	67	78	89	102	114	123
P II	62	71	69	79	57	66	77	88	100	111	121
P III	73	59	70	69	82	65	76	87	99	109	119
P IV	55	72	62	70	72	88	73	85	96	106	115
P V	64	58	73	62	72	77	94	81	93	103	112
P VI	71	65	55	73	64	77	83	100	89	99	108
P VII	88	71	69	55	75	69	83	90	107	95	104
Total Roll	478	456	477	463	480	510	564	619	686	737	802
Maximum Capacity	540	540	540	540	540	540	540	540	540	540	540
Tot Roll - Funct Work Cap	-62	-84	-63	-77	-60	-30	24	79	146	197	262
Tot Roll/Funct Work Cap%	89%	84%	88%	86%	89%	94%	104%	115%	127%	137%	149%

Capacity includes temporary accommodation (capacity 66)

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

DANESTONE

(PA45)

	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				37	30						
Pupils/Hhld	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Housing	0	0	0	0	0	0	0	0	0	0	0
Parents Charter	5	3	4	0	0	0	0	0	0	0	0
P I	34	22	29	36	29	28	27	27	26	26	25
P II	35	30	20	28	36	28	27	26	26	25	25
P III	25	34	31	20	28	34	27	26	25	25	25
P IV	24	23	35	30	19	27	33	26	25	25	24
P V	25	24	22	34	30	19	26	32	25	24	24
P VI	33	25	24	22	34	29	18	25	31	24	24
P VII	25	33	26	24	21	33	28	17	24	30	24
Total Roll	201	191	187	195	197	198	186	179	183	179	170
Maximum Capacity	330	330	330	330	330	330	330	330	330	330	330
Tot Roll - Funct Work Cap	-129	-139	-143	-135	-133	-132	-144	-151	-147	-151	-160
Tot Roll/Funct Work Cap%	61%	58%	57%	59%	60%	60%	56%	54%	55%	54%	52%

Capacity includes temporary accommodation (capacity 20)

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

DYCE (PA37)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				57	61						
Pupils/Hhld	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Housing	21	43	0	64	0	12	0	0	0	0	0
Parents Charter	1	-5	1	-5	-5	-5	-5	-5	-5	-5	-5
P I	44	53	61	53	56	55	53	51	51	50	50
P II	50	50	51	61	53	55	53	51	50	49	49
P III	57	45	46	52	62	52	53	51	50	48	48
P IV	46	52	39	47	52	60	50	51	50	48	47
P V	50	49	50	40	47	50	58	48	49	48	47
P VI	44	56	49	50	40	45	48	55	47	48	47
P VII	59	45	55	49	50	39	44	47	54	45	47
Total Roll	350	350	351	351	360	356	358	354	350	337	335
Maximum Capacity	523	523	523	523	523	523	523	523	523	523	523
Tot Roll - Tot Cap	-173	-173	-172	-172	-163	-167	-165	-169	-173	-186	-188
(Tot Roll/Tot Cap)%	67%	67%	67%	67%	69%	68%	68%	68%	67%	65%	64%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

FERNIELEA

(PA10)

	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				50	50						
Pupils/Hhld	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Housing	0	0	0	50	100	100	100	100	36	0	0
Parents Charter	-5	-1	-12	-5	-5	-5	-5	-5	-5	-5	-5
P I	38	46	45	45	47	48	49	52	53	53	52
P II	28	35	42	45	46	48	49	50	52	52	51
P III	30	29	35	42	46	48	49	50	51	51	50
P IV	25	33	28	35	43	47	48	50	50	50	50
P V	34	21	28	28	36	44	48	49	50	49	48
P VI	23	33	22	28	29	37	44	48	49	48	48
P VII	29	26	33	22	29	31	38	45	48	48	47
Total Roll	207	223	233	246	277	304	326	344	353	350	346
Maximum Capacity	300	300	300	300	300	300	300	300	300	300	300
Tot Roll - Funct Work Cap	-93	-77	-67	-54	-23	4	26	44	53	50	46
Tot Roll/Funct Work Cap%	69%	74%	78%	82%	92%	101%	109%	115%	118%	117%	115%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

FERRYHILL (PA11)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				49	75						
Pupils/Hhld	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Housing	0	0	17	0	0	0	0	0	0	0	0
Parents Charter	9	-2	11	-10	-15	-15	-15	-15	-15	-15	-15
P I	50	60	47	38	59	57	55	53	53	52	52
P II	42	46	51	46	38	57	55	53	51	51	51
P III	56	36	43	50	45	36	54	53	51	50	50
P IV	30	53	32	42	49	44	35	52	51	50	49
P V	43	31	46	32	41	48	42	34	51	50	48
P VI	47	38	27	45	31	40	46	40	33	49	48
P VII	44	42	38	27	44	30	38	44	39	32	48
Total Roll	312	306	284	281	308	312	324	329	329	333	347
Maximum Capacity	387	387	387	387	387	387	387	387	387	387	387
Tot Roll - Funct Work Cap	-75	-81	-103	-106	-79	-75	-63	-58	-58	-54	-40
Tot Roll/Funct Work Cap%	81%	79%	73%	73%	80%	80%	84%	85%	85%	86%	90%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

FOREHILL

(PA48)

	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				37	43						
Pupils/Hhld	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Housing	0	55	27	0	0	0	0	0	0	0	0
Parents Charter	-3	-4	-4	-5	-5	-5	-5	-5	-5	-5	-5
P I	35	24	28	32	37	36	35	34	33	33	32
P II	25	35	23	28	31	36	34	33	33	32	32
P III	30	25	33	23	28	30	34	33	32	32	31
P IV	36	25	21	33	23	27	29	33	32	31	31
P V	26	35	23	21	32	22	25	28	32	31	30
P VI	30	27	32	23	21	31	21	25	27	31	30
P VII	32	31	25	32	23	20	30	20	24	26	30
Total Roll	214	202	185	193	195	202	209	206	213	216	217
Maximum Capacity	360	360	360	360	360	360	360	360	360	360	360
Tot Roll - Funct Work Cap	-146	-158	-175	-167	-165	-158	-151	-154	-147	-144	-143
Tot Roll/Funct Work Cap%	59%	56%	51%	54%	54%	56%	58%	57%	59%	60%	60%

Capacity includes temporary accommodation (capacity 66)

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

GILCOMSTOUN
(PA12)

	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				25	30						
Pupils/Hhld	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15
Housing	0	0	21	34	0	0	0	0	0	0	0
Parents Charter	15	10	6	10	10	10	10	10	10	10	10
P I	41	44	31	35	40	38	37	36	35	34	34
P II	31	40	37	31	35	38	37	35	35	34	34
P III	28	32	44	37	31	34	37	35	34	34	33
P IV	34	30	28	44	37	30	32	35	34	33	33
P V	20	33	32	28	43	35	29	31	34	33	33
P VI	34	23	30	32	28	42	34	27	30	33	32
P VII	23	37	23	30	32	27	40	33	27	29	32
Total Roll	211	239	225	237	244	244	244	233	230	231	231
Maximum Capacity	240	240	240	240	240	240	240	240	240	240	240
Tot Roll - Funct Work Cap	-29	-1	-15	-3	4	4	4	-7	-10	-9	-9
Tot Roll/Funct Work Cap%	88%	100%	94%	99%	102%	102%	102%	97%	96%	96%	96%

Includes Gaelic Unit

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

GLASHIEBURN

(PA49)

	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				20	24						
Pupils/Hhld	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35
Housing	0	0	0	0	30	30	0	0	0	0	0
Parents Charter	8	7	6	15	15	15	15	15	15	15	15
P I	30	36	40	34	39	39	39	38	37	36	35
P II	36	27	37	39	35	39	39	37	36	36	35
P III	32	37	30	36	39	35	38	37	36	35	35
P IV	42	32	36	29	36	39	34	37	36	35	34
P V	31	40	35	35	30	36	38	33	36	35	34
P VI	42	30	42	34	35	30	35	37	32	35	34
P VII	47	40	35	41	34	35	29	34	36	31	34
Total Roll	260	242	255	251	248	255	253	253	249	241	240
Maximum Capacity	420	420	420	420	420	420	420	420	420	420	420
Tot Roll - Funct Work Cap	-160	-178	-165	-169	-172	-165	-167	-167	-171	-179	-180
Tot Roll/Funct Work Cap%	62%	58%	61%	60%	59%	61%	60%	60%	59%	57%	57%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

GREENBRAE (PA52)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				25	18						
Pupils/Hhld	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Housing	0	0	0	0	0	0	0	0	0	0	0
Parents Charter	6	-4	-1	5	5	5	5	5	5	5	5
P I	16	27	27	29	23	22	21	20	20	19	19
P II	21	18	27	27	29	22	21	20	20	19	19
P III	20	20	18	27	26	28	21	20	19	19	19
P IV	26	20	20	18	26	25	27	20	19	19	19
P V	22	27	20	20	17	25	24	26	19	19	18
P VI	27	21	27	20	19	17	24	23	25	19	18
P VII	26	29	20	27	19	19	16	23	22	24	18
Total Roll	158	162	159	166	159	157	153	152	145	138	130
Maximum Capacity	225	225	225	225	225	225	225	225	225	225	225
Tot Roll - Tot Cap	-67	-63	-66	-59	-66	-68	-72	-73	-80	-87	-95
(Tot Roll/Tot Cap)%	70%	72%	71%	74%	71%	70%	68%	68%	64%	61%	58%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

HANOVER STREET (PA13)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				44	55						
Pupils/Hhld	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15
Housing	33	20	40	10	40	40	10	0	0	0	0
Parents Charter	6	10	1	-10	-20	-20	-20	-20	-20	-20	-20
P I	32	37	35	34	35	35	34	33	33	33	33
P II	32	30	32	35	34	35	34	33	32	32	32
P III	24	32	30	32	35	34	34	33	32	31	31
P IV	31	21	31	30	32	34	33	33	32	31	30
P V	23	25	18	31	30	32	33	32	32	31	30
P VI	26	18	27	18	31	30	31	32	31	31	30
P VII	24	20	18	27	18	30	29	30	31	30	30
Total Roll	192	183	191	207	214	229	227	225	223	218	216
Maximum Capacity	240	240	240	240	240	240	240	240	240	240	240
Tot Roll - Funct Work Cap	-48	-57	-49	-33	-26	-11	-13	-15	-17	-22	-24
Tot Roll/Funct Work Cap%	80%	76%	80%	86%	89%	95%	95%	94%	93%	91%	90%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

HAZLEHEAD

(PA14)

	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				52	54						
Pupils/Hhld	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Housing	3	8	0	9	50	50	50	50	0	0	0
Parents Charter	-1	2	1	-5	-5	-5	-5	-5	-5	-5	-5
P I	36	36	37	46	49	49	48	49	49	48	47
P II	40	38	34	36	46	49	48	48	48	47	47
P III	26	39	38	34	37	46	48	48	47	47	46
P IV	32	29	40	37	34	37	45	47	47	46	45
P V	37	31	31	39	37	34	36	45	46	45	44
P VI	35	41	28	31	39	37	33	36	44	45	44
P VII	21	37	40	28	31	39	37	33	35	42	44
Total Roll	227	251	248	251	273	291	296	306	317	320	318
Maximum Capacity	306	306	306	306	306	306	306	306	306	306	306
Tot Roll - Funct Work Cap	-79	-55	-58	-55	-33	-15	-10	0	11	14	12
Tot Roll/Funct Work Cap%	74%	82%	81%	82%	89%	95%	97%	100%	104%	105%	104%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

HEATHRYBURN

(PA19)

	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				48	59						
Pupils/Hhld	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Housing	0	0	35	0	0	0	0	0	0	0	0
Parents Charter	-10	-7	5	-10	-10	-10	-10	-10	-10	-10	-10
P I	44	40	52	38	48	46	45	44	43	43	42
P II	35	43	42	52	37	46	44	43	43	42	42
P III	26	33	46	42	51	36	44	43	42	41	41
P IV	32	28	33	46	41	49	34	43	41	40	40
P V	28	31	30	33	45	40	47	33	41	40	39
P VI	25	30	31	30	32	43	38	45	32	40	39
P VII	33	25	30	31	29	31	41	36	44	31	39
Total Roll	223	230	264	271	283	292	294	287	286	277	282
Maximum Capacity	279	279	279	279	279	279	279	279	279	279	279
Tot Roll - Funct Work Cap	-56	-49	-15	-8	4	13	15	8	7	-2	3
Tot Roll/Funct Work Cap%	80%	82%	95%	97%	101%	105%	105%	103%	103%	99%	101%

Formerly Middlefield School and Marchburn Infant School

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

HOLY FAMILY RC (PA15)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				18	18						
Pupils/Hhld	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Housing	0	0	0	0	0	0	0	0	0	0	0
Parents Charter	0	0	0	0	0	0	0	0	0	0	0
P I	18	9	14	18	18	17	17	17	17	17	17
P II	18	23	7	14	17	17	17	17	16	17	17
P III	18	17	28	7	13	17	17	17	16	17	17
P IV	16	20	21	28	7	13	17	17	16	17	16
P V	18	17	17	21	27	7	13	16	16	17	16
P VI	10	22	18	17	20	26	7	13	16	17	16
P VII	20	9	21	18	16	20	26	7	13	16	16
Total Roll	118	117	126	121	119	116	115	103	110	117	116
Maximum Capacity	180	180	180	180	180	180	180	180	180	180	180
Tot Roll - Funct Work Cap	-62	-63	-54	-59	-61	-64	-65	-77	-70	-63	-64
Tot Roll/Funct Work Cap%	66%	65%	70%	67%	66%	64%	64%	57%	61%	65%	64%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

KAIMHILL

(PA16)

	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				45	45						
Pupils/Hhld	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Housing	0	0	0	10	25	25	0	0	0	0	0
Parents Charter	-9	-5	-8	-5	-5	-5	-5	-5	-5	-5	-5
P I	34	39	36	39	40	39	38	37	37	36	36
P II	26	41	38	36	39	39	38	37	36	36	35
P III	27	24	36	37	35	39	38	37	36	35	35
P IV	24	27	25	36	37	35	37	37	36	35	34
P V	19	25	28	25	35	37	34	36	36	35	34
P VI	22	20	29	28	25	35	35	32	35	34	34
P VII	24	24	21	29	27	24	33	34	32	34	34
Total Roll	176	200	213	229	239	248	254	249	246	244	241
Maximum Capacity	198	198	198	198	198	198	198	198	198	198	198
Tot Roll - Funct Work Cap	-22	2	15	31	41	50	56	51	48	46	43
Tot Roll/Funct Work Cap%	89%	101%	108%	116%	121%	125%	128%	126%	124%	123%	122%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

KINGSFORD (PA29)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				43	45						
Pupils/Hhld	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Housing	0	0	0	50	100	100	80	0	0	0	0
Parents Charter	15	1	8	5	5	5	5	5	5	5	5
P I	48	40	49	48	52	54	56	56	55	54	53
P II	42	50	43	49	50	54	55	55	54	53	52
P III	40	44	52	43	51	52	55	55	53	52	52
P IV	40	39	44	52	45	53	53	54	53	51	51
P V	52	40	43	44	53	46	53	52	52	51	50
P VI	48	55	41	43	45	54	47	52	50	51	50
P VII	53	49	57	41	44	47	54	46	50	49	49
Total Roll	323	317	329	321	341	361	373	369	367	360	356
Maximum Capacity	387	387	387	387	387	387	387	387	387	387	387
Tot Roll - Funct Work Cap	-64	-70	-58	-66	-46	-26	-14	-18	-20	-27	-31
Tot Roll/Funct Work Cap%	83%	82%	85%	83%	88%	93%	96%	95%	95%	93%	92%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

KINGSWELLS (PA41)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				77	67						
Pupils/Hhld	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Housing	5	25	32	22	30	30	30	30	0	0	0
Parents Charter	-1	-2	-3	0	0	0	0	0	0	0	0
P I	66	73	66	77	67	66	65	65	64	62	61
P II	59	64	73	66	77	66	64	63	63	61	60
P III	49	59	65	73	66	75	64	63	62	60	59
P IV	68	47	60	65	73	65	73	63	61	59	58
P V	48	64	49	60	65	71	63	71	61	59	57
P VI	59	47	68	49	60	63	69	61	69	59	57
P VII	52	56	47	68	49	59	61	67	60	66	57
Total Roll	401	410	428	458	455	465	460	453	439	427	410
Maximum Capacity	450	450	450	450	450	450	450	450	450	450	450
Tot Roll - Funct Work Cap	-49	-40	-22	8	5	15	10	3	-11	-23	-40
Tot Roll/Funct Work Cap%	89%	91%	95%	102%	101%	103%	102%	101%	98%	95%	91%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

KIRKHILL

(PA17)

	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				37	35						
Pupils/Hhld	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Housing	0	0	0	0	0	0	0	0	0	0	0
Parents Charter	4	12	10	8	8	8	8	8	8	8	8
P I	31	40	40	44	42	41	39	38	37	36	35
P II	26	30	38	39	43	41	39	37	37	36	35
P III	34	25	28	37	38	42	39	37	36	35	35
P IV	35	35	27	28	37	37	40	37	36	35	34
P V	24	32	33	27	27	35	35	38	36	35	34
P VI	37	25	33	32	26	26	34	34	37	35	34
P VII	40	35	26	32	32	25	25	32	33	36	34
Total Roll	227	222	225	240	245	247	250	254	252	248	241
Maximum Capacity	330	330	330	330	330	330	330	330	330	330	330
Tot Roll - Funct Work Cap	-103	-108	-105	-90	-85	-83	-80	-76	-78	-82	-89
(Tot Roll/Funct Work Cap)%	69%	67%	68%	73%	74%	75%	76%	77%	76%	75%	73%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

KITTYBREWSTER (PA18B)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				69	80						
Pupils/Hhld	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15
Housing	35	34	55	73	40	33	30	0	0	0	0
Parents Charter	-20	-4	-6	-30	-35	-35	-35	-35	-35	-35	-35
P I	32	38	31	40	45	45	44	43	43	43	43
P II	28	34	34	32	40	45	44	43	42	42	42
P III	23	27	31	35	33	40	44	43	41	40	41
P IV	22	23	26	32	36	32	39	42	41	40	39
P V	16	18	23	27	33	35	32	38	41	40	39
P VI	16	16	19	24	28	32	34	31	37	40	39
P VII	19	14	17	20	25	28	32	33	30	36	39
Total Roll	156	170	181	210	239	257	268	273	275	281	282
Maximum Capacity	300	300	300	300	300	300	300	300	300	300	300
Tot Roll - Funct Work Cap	-144	-130	-119	-90	-61	-43	-32	-27	-25	-19	-18
Tot Roll/Funct Work Cap%	52%	57%	60%	70%	80%	86%	89%	91%	92%	94%	94%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

LOIRSTON

(PA44)

	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				51	58						
Pupils/Hhld	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Housing	0	0	0	0	50	80	80	80	68	0	0
Parents Charter	-3	-13	-4	-5	-5	-5	-5	-5	-5	-5	-5
P I	47	43	48	45	53	54	55	57	59	59	58
P II	54	47	41	47	45	54	54	56	58	58	58
P III	52	52	45	40	47	46	54	55	57	57	57
P IV	47	51	48	44	40	48	47	55	56	56	56
P V	41	48	49	47	44	41	48	47	55	55	54
P VI	45	43	47	48	47	44	41	48	48	54	54
P VII	43	45	43	46	48	47	45	42	49	47	53
Total Roll	329	329	321	318	324	334	344	360	382	387	389
Maximum Capacity	480	480	480	480	480	480	480	480	480	480	480
Tot Roll - Funct Work Cap	-151	-151	-159	-162	-156	-146	-136	-120	-98	-93	-91
(Tot Roll/Funct Work Cap)%	69%	69%	67%	66%	68%	70%	72%	75%	79%	81%	81%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

MANOR PARK

(PA28)

	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				60	50						
Pupils/Hhld	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Housing	0	0	0	0	0	0	0	0	0	68	0
Parents Charter	-15	-3	-9	-15	-10	-10	-10	-10	-10	-10	-10
P I	44	43	45	44	39	38	36	35	35	36	37
P II	22	50	49	44	43	38	36	35	34	35	36
P III	25	29	47	48	43	42	36	35	34	34	35
P IV	24	28	27	46	47	42	40	35	34	34	35
P V	35	30	31	27	45	46	40	39	34	34	34
P VI	27	36	30	30	26	44	44	39	37	34	34
P VII	33	28	38	29	30	25	42	42	37	37	34
Total Roll	210	244	267	269	274	274	274	259	246	244	245
Maximum Capacity	252	252	252	252	252	252	252	252	252	252	252
Tot Roll - Funct Work Cap	-42	-8	15	17	22	22	22	7	-6	-8	-7
Tot Roll/Funct Work Cap%	83%	97%	106%	107%	109%	109%	109%	103%	98%	97%	97%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

St Machar Academy (67%)
Northfield Academy (33%)

Manor Park

MIDDLETON PARK

(PA51)

	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				13	20						
Pupils/Hhld	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35
Housing	0	0	0	0	0	0	50	100	100	100	100
Parents Charter	6	3	7	15	10	10	10	10	10	10	10
P I	21	31	33	28	29	28	29	32	37	42	47
P II	22	22	30	32	27	28	29	32	37	41	46
P III	22	21	20	29	32	26	29	31	36	41	46
P IV	27	22	26	20	29	31	26	31	35	40	44
P V	27	25	21	26	19	28	30	28	34	38	43
P VI	17	26	24	21	25	19	28	32	32	37	41
P VII	19	19	26	24	20	24	19	30	35	35	40
Total Roll	155	166	180	179	181	184	189	217	246	274	308
Maximum Capacity	240	240	240	240	240	240	240	240	240	240	240
Tot Roll - Funct Work Cap	-85	-74	-60	-61	-59	-56	-51	-23	6	34	68
Tot Roll/Funct Work Cap%	65%	69%	75%	75%	76%	77%	79%	90%	103%	114%	128%

Capacity includes temporary accommodation (capacity 66)

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

MILE END (PA20)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				61	63						
Pupils/Hhld	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Housing	0	0	30	66	47	46	0	0	0	0	0
Parents Charter	5	-1	-4	0	0	0	0	0	0	0	0
P I	51	63	56	62	64	63	61	60	59	58	57
P II	59	49	63	57	62	63	61	59	58	57	57
P III	51	60	50	63	57	61	61	59	57	57	56
P IV	52	49	57	50	64	56	59	59	57	56	55
P V	51	50	49	57	51	63	55	57	57	55	54
P VI	57	45	50	49	57	50	60	53	56	55	54
P VII	41	54	47	50	50	57	49	58	51	54	54
Total Roll	362	370	372	389	404	413	406	405	395	392	388
Maximum Capacity	415	415	415	415	415	415	415	415	415	415	415
Tot Roll - Funct Work Cap	-53	-45	-43	-26	-11	-2	-9	-10	-20	-23	-27
Tot Roll/Funct Work Cap%	87%	89%	90%	94%	97%	100%	98%	98%	95%	95%	93%

Excludes pupils at ASN facility

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

MILLTIMBER (PA57)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				21	17						
Pupils/Hhld	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Housing	5	5	5	5	50	40	40	40	40	40	40
Parents Charter	4	-1	10	10	10	10	10	10	10	10	10
P I	31	29	35	31	29	31	32	34	36	38	40
P II	20	33	33	35	32	31	32	34	35	37	39
P III	30	21	34	33	36	34	32	33	35	37	39
P IV	36	34	26	34	34	37	35	33	35	36	38
P V	45	35	36	26	35	35	38	36	34	35	37
P VI	30	44	31	36	27	36	36	38	36	34	36
P VII	33	30	45	31	36	28	36	36	39	37	35
Total Roll	225	226	240	224	228	232	241	244	250	254	264
Maximum Capacity	270	270	270	270	270	270	270	270	270	270	270
Tot Roll - Funct Work Cap	-45	-44	-30	-46	-42	-38	-29	-26	-20	-16	-6
Tot Roll/Funct Work Cap%	83%	84%	89%	83%	84%	86%	89%	90%	92%	94%	98%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

MUIRFIELD (PA21)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				50	50						
Pupils/Hhld	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Housing	0	0	0	0	0	0	0	0	0	0	0
Parents Charter	-17	-10	2	-7	-7	-7	-7	-7	-7	-7	-7
P I	40	34	55	42	42	41	39	39	38	37	37
P II	37	40	30	54	41	41	39	38	37	37	36
P III	44	39	34	29	53	40	39	37	37	36	36
P IV	43	40	35	33	29	51	38	37	36	35	35
P V	31	42	37	34	33	28	49	37	36	35	34
P VI	36	28	39	36	34	32	27	47	36	35	34
P VII	32	33	23	38	36	33	30	26	46	35	34
Total Roll	263	256	253	268	267	265	261	261	266	251	247
Maximum Capacity	360	360	360	360	360	360	360	360	360	360	360
Tot Roll - Funct Work Cap	-97	-104	-107	-92	-93	-95	-99	-99	-94	-109	-113
Tot Roll/Funct Work Cap%	73%	71%	70%	75%	74%	74%	73%	72%	74%	70%	69%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

NEWHILLS (PA39)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				34	31						
Pupils/Hhld	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Housing	0	0	0	0	15	85	215	270	235	235	235
Parents Charter	-5	-2	1	0	0	0	0	0	0	0	0
P I	20	26	21	33	31	31	35	42	49	56	62
P II	25	19	25	21	33	31	34	41	48	54	61
P III	28	22	19	25	20	33	34	40	47	53	60
P IV	29	20	21	19	24	21	36	39	46	51	58
P V	23	28	21	21	18	25	24	40	44	50	56
P VI	23	22	30	21	20	19	27	28	45	48	54
P VII	29	23	23	29	20	21	22	31	33	48	52
Total Roll	177	160	160	168	167	181	211	262	311	361	402
Maximum Capacity	240	240	240	240	240	240	240	240	240	240	240
Tot Roll - Funct Work Cap	-63	-80	-80	-72	-73	-59	-29	22	71	121	162
Tot Roll/Funct Work Cap%	74%	67%	67%	70%	70%	75%	88%	109%	130%	150%	167%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

QUARRYHILL

(PA22)

	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				49	56						
Pupils/Hhld	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Housing	0	0	0	0	0	0	0	0	0	0	0
Parents Charter	-8	-3	-20	-20	-20	-20	-20	-20	-20	-20	-20
P I	32	21	35	28	35	34	33	33	32	32	32
P II	27	28	23	34	28	34	33	32	32	31	31
P III	32	26	29	23	34	27	33	31	31	31	31
P IV	33	36	24	28	22	33	26	31	30	30	30
P V	34	35	33	24	28	21	31	25	30	29	29
P VI	46	34	30	32	23	27	20	30	24	29	29
P VII	36	47	32	29	32	22	26	20	29	23	29
Total Roll	240	227	206	199	202	198	201	201	209	206	209
Maximum Capacity	390	390	390	390	390	390	390	390	390	390	390
Tot Roll - Funct Work Cap	-150	-163	-184	-191	-188	-192	-189	-189	-181	-184	-181
Tot Roll/Funct Work Cap%	62%	58%	53%	51%	52%	51%	52%	52%	53%	53%	54%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

RIVERBANK

(PA31/09/24)

	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				88	92						
Pupils/Hhld	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Housing	0	0	13	130	117	31	30	63	30	36	0
Parents Charter	-21	-15	-16	-30	-35	-35	-35	-35	-35	-35	-35
P I	37	38	57	59	60	61	59	59	60	61	61
P II	31	37	34	58	62	60	59	58	58	59	60
P III	31	30	37	36	61	62	59	58	58	58	59
P IV	30	29	34	39	39	61	60	58	58	57	57
P V	22	31	30	36	42	40	59	60	58	57	56
P VI	36	21	30	32	39	43	39	59	59	57	56
P VII	26	35	19	32	35	40	42	39	58	59	56
Total Roll	213	221	241	291	337	366	377	390	410	408	405
Maximum Capacity	300	300	300	300	300	300	300	300	300	300	300
Tot Roll - Funct Work Cap	-87	-79	-59	-9	37	66	77	90	110	108	105
Tot Roll/Funct Work Cap%	71%	74%	80%	97%	112%	122%	126%	130%	137%	136%	135%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

ST JOSEPH'S RC

(PA23)

	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				50	50						
Pupils/Hhld	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Housing	0	0	0	0	0	0	0	0	0	0	0
Parents Charter	0	0	0	0	0	0	0	0	0	0	0
P I	45	46	53	49	49	47	46	46	45	45	45
P II	41	49	48	52	48	47	46	45	44	45	44
P III	34	42	41	47	51	47	46	45	43	44	43
P IV	41	35	44	40	46	49	45	45	43	43	43
P V	48	38	35	43	39	45	48	44	43	43	42
P VI	39	41	42	34	42	38	44	46	42	43	42
P VII	37	37	39	41	34	41	37	42	45	42	42
Total Roll	285	288	302	307	310	314	314	312	307	305	301
Maximum Capacity	420	420	420	420	420	420	420	420	420	420	420
Tot Roll - Funct Work Cap	-135	-132	-118	-113	-110	-106	-106	-108	-113	-115	-119
Tot Roll/Funct Work Cap%	68%	69%	72%	73%	74%	75%	75%	74%	73%	73%	72%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

ST PETER'S RC
(PA25)

	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				35	35						
Pupils/Hhld	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Housing	0	0	0	0	0	0	0	0	0	0	0
Parents Charter	0	0	0	0	0	0	0	0	0	0	0
P I	33	34	36	34	34	33	33	32	31	32	31
P II	24	29	39	35	34	33	33	32	31	31	31
P III	21	25	29	38	35	33	33	32	31	31	31
P IV	28	22	26	28	38	33	32	31	31	31	30
P V	29	25	24	26	28	36	33	31	31	31	30
P VI	31	32	31	24	25	27	36	32	30	31	30
P VII	32	33	33	30	23	24	27	34	31	30	30
Total Roll	198	200	218	216	216	220	226	223	215	216	213
Maximum Capacity	198	198	198	198	198	198	198	198	198	198	198
Tot Roll - Funct Work Cap	0	2	20	18	18	22	28	25	17	18	15
Tot Roll/Funct Work Cap%	100%	101%	110%	109%	109%	111%	114%	113%	108%	109%	107%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

SCOTSTOWN

(PA53)

	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				40	38						
Pupils/Hhld	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Housing	0	0	0	7	88	200	141	100	133	133	0
Parents Charter	-3	4	0	0	0	0	0	0	0	0	0
P I	30	37	31	39	40	45	51	55	60	65	68
P II	36	27	36	31	41	45	51	55	59	64	67
P III	28	34	29	36	32	46	50	54	58	63	65
P IV	24	28	38	29	37	37	51	53	57	61	64
P V	23	26	26	37	30	41	41	53	56	60	62
P VI	25	24	25	26	38	34	45	44	55	58	61
P VII	28	25	22	25	27	42	38	47	46	58	59
Total Roll	194	201	207	222	244	290	328	362	391	429	445
Maximum Capacity	300	300	300	300	300	300	300	300	300	300	300
Tot Roll - Funct Work Cap	-106	-99	-93	-78	-56	-10	28	62	91	129	145
Tot Roll/Funct Work Cap%	65%	67%	69%	74%	81%	97%	109%	121%	130%	143%	148%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

SEATON (PA26)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				60	75						
Pupils/Hhld	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Housing	0	0	0	0	0	0	0	0	0	0	0
Parents Charter	-21	-10	-6	-20	-30	-30	-30	-30	-30	-30	-30
P I	23	36	39	39	44	43	41	40	40	40	40
P II	15	26	32	38	38	43	41	39	39	39	39
P III	27	21	21	31	38	37	41	39	38	37	38
P IV	23	24	22	21	31	36	36	39	38	37	36
P V	16	24	22	22	20	30	35	34	38	37	36
P VI	20	13	21	22	21	20	28	33	33	37	36
P VII	16	19	11	21	21	20	19	27	32	32	36
Total Roll	140	163	168	194	213	229	240	253	259	259	261
Maximum Capacity	198	198	198	198	198	198	198	198	198	198	198
Tot Roll - Funct Work Cap	-58	-35	-30	-4	15	31	42	55	61	61	63
Tot Roll/Funct Work Cap%	71%	82%	85%	98%	108%	115%	121%	128%	131%	131%	132%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

SKENE SQUARE

(PA27)

	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				65	75						
Pupils/Hhld	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Housing	0	0	46	11	44	0	100	100	100	100	103
Parents Charter	10	9	-3	-5	-5	-5	-5	-5	-5	-5	-5
P I	49	46	46	59	69	67	65	66	67	67	68
P II	54	45	45	46	59	67	65	64	65	66	67
P III	41	51	50	45	45	57	65	64	64	65	66
P IV	55	38	48	50	44	44	55	64	64	64	65
P V	42	58	38	48	49	43	43	54	63	63	63
P VI	42	38	65	38	47	47	42	42	54	63	63
P VII	43	40	40	64	37	46	46	41	42	54	62
Total Roll	326	316	332	349	350	371	381	396	419	441	454
Maximum Capacity	420	420	420	420	420	420	420	420	420	420	420
Tot Roll - Funct Work Cap	-94	-104	-88	-71	-70	-49	-39	-24	-1	21	34
Tot Roll/Funct Work Cap%	78%	75%	79%	83%	83%	88%	91%	94%	100%	105%	108%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

STONEYWOOD (PA43)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				13	12						
Pupils/Hhld	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Housing	22	22	17	124	135	79	60	60	60	60	60
Parents Charter	5	6	-3	5	5	5	5	5	5	5	5
P I	16	23	22	21	22	26	27	29	31	32	34
P II	17	15	25	24	25	25	27	29	30	32	34
P III	14	17	14	27	29	29	27	28	30	31	33
P IV	17	15	20	16	31	32	30	28	29	31	32
P V	17	17	16	22	20	33	32	30	29	30	32
P VI	24	18	15	18	25	22	34	33	31	29	31
P VII	17	24	19	17	21	27	23	34	33	31	30
Total Roll	122	129	131	145	174	194	200	210	212	217	225
Maximum Capacity	180	180	180	180	180	180	180	180	180	180	180
Tot Roll - Funct Work Cap	-58	-51	-49	-35	-6	14	20	30	32	37	45
Tot Roll/Funct Work Cap%	68%	72%	73%	81%	97%	108%	111%	117%	118%	120%	125%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

SUNNYBANK

(PA30)

	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				53	57						
Pupils/Hhld	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15
Housing	0	0	0	0	8	0	0	0	0	0	0
Parents Charter	7	-5	6	0	0	0	0	0	0	0	0
P I	47	41	47	52	56	54	52	50	50	49	48
P II	43	41	44	46	51	54	52	50	49	48	48
P III	37	32	41	43	45	49	52	50	49	47	47
P IV	33	28	30	40	42	44	47	50	49	47	46
P V	18	29	27	29	40	41	42	46	48	47	46
P VI	22	15	33	27	29	38	39	40	44	47	46
P VII	19	20	18	32	26	28	37	38	39	43	46
Total Roll	219	206	240	270	289	309	321	324	328	328	327
Maximum Capacity	360	360	360	360	360	360	360	360	360	360	360
Tot Roll - Funct Work Cap	-141	-154	-120	-90	-71	-51	-39	-36	-32	-32	-33
Tot Roll/Funct Work Cap%	61%	57%	67%	75%	80%	86%	89%	90%	91%	91%	91%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

TULLOS (PA32)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				81	79						
Pupils/Hhld	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Housing	0	0	0	0	0	8	26	25	8	0	0
Parents Charter	-20	-11	-16	-25	-25	-25	-25	-25	-25	-25	-25
P I	45	52	51	55	53	51	50	50	50	50	50
P II	33	47	53	50	54	51	50	49	49	49	49
P III	41	30	46	52	49	52	50	49	48	48	48
P IV	47	39	30	45	51	48	50	48	48	47	47
P V	31	44	36	29	44	49	46	49	47	46	46
P VI	37	29	41	35	29	43	48	45	48	46	45
P VII	32	34	26	40	35	28	41	47	44	47	45
Total Roll	266	275	283	307	315	323	335	337	335	333	329
Maximum Capacity	360	360	360	360	360	360	360	360	360	360	360
Tot Roll - Funct Work Cap	-94	-85	-77	-53	-45	-37	-25	-23	-25	-27	-31
Tot Roll/Funct Work Cap%	74%	76%	79%	85%	87%	90%	93%	94%	93%	92%	91%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

WALKER ROAD (PA34)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				62	65						
Pupils/Hhld	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15
Housing	0	0	0	0	0	8	25	25	8	0	0
Parents Charter	3	12	9	5	5	5	5	5	5	5	5
P I	69	77	80	66	69	66	64	64	63	62	61
P II	37	64	78	79	64	66	64	62	62	61	60
P III	48	39	60	77	77	62	64	62	61	60	60
P IV	66	48	35	59	75	75	60	62	61	59	59
P V	55	59	46	34	58	73	72	58	61	59	58
P VI	51	57	59	45	34	56	70	69	57	59	58
P VII	56	51	48	58	44	33	54	68	68	55	57
Total Roll	382	395	406	418	421	431	447	446	432	416	413
Maximum Capacity	420	420	420	420	420	420	420	420	420	420	420
Tot Roll - Funct Work Cap	-38	-25	-14	-2	1	11	27	26	12	-4	-7
Tot Roll/Funct Work Cap%	91%	94%	97%	99%	100%	103%	107%	106%	103%	99%	98%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

WESTPARK (PA35)	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				40	32						
Pupils/Hhld	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Housing	0	28	0	0	0	120	100	100	100	100	100
Parents Charter	-3	-13	-12	0	5	5	5	5	5	5	5
P I	30	28	38	39	36	37	39	42	44	46	49
P II	43	31	27	37	39	37	39	41	43	46	48
P III	34	42	30	27	37	39	39	40	43	45	48
P IV	34	29	38	29	26	37	40	40	42	44	47
P V	31	29	32	37	29	27	38	41	41	43	45
P VI	40	31	30	31	37	29	28	39	42	42	44
P VII	24	40	30	29	31	37	31	29	40	43	43
Total Roll	236	230	225	231	234	243	253	272	296	310	325
Maximum Capacity	360	360	360	360	360	360	360	360	360	360	360
Tot Roll - Funct Work Cap	-124	-130	-135	-129	-126	-117	-107	-88	-64	-50	-35
Tot Roll/Funct Work Cap%	66%	64%	63%	64%	65%	67%	70%	76%	82%	86%	90%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

WOODSIDE

(PA36)

	ACTUAL			FORECAST							
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input				85	86						
Pupils/Hhld	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15
Housing	0	0	8	0	0	50	50	50	50	50	50
Parents Charter	3	-8	-1	-25	-25	-25	-25	-25	-25	-25	-25
P I	55	42	59	59	60	59	57	57	58	58	59
P II	50	55	46	58	58	58	57	56	56	57	58
P III	49	46	53	45	57	56	57	56	56	56	57
P IV	53	48	43	52	44	56	55	56	56	55	55
P V	47	52	48	42	51	43	54	54	56	55	55
P VI	41	46	45	47	41	50	43	53	54	55	55
P VII	49	38	43	44	46	41	49	42	53	53	55
Total Roll	344	327	337	348	358	363	372	375	388	390	395
Maximum Capacity	420	420	420	420	420	420	420	420	420	420	420
Tot Roll - Funct Work Cap	-76	-93	-83	-72	-62	-57	-48	-45	-32	-30	-25
Tot Roll/Funct Work Cap%	82%	78%	80%	83%	85%	86%	89%	89%	92%	93%	94%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

BALMEDIE (PG03)	ACTUAL		FORECAST								
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input		56	67	72							
Pupils/Hhld	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
Housing	1	2	3	0	0	5	5	40	130	175	165
Parents Charter	-3	-3	-2	-2	-2	-2	-2	-2	-2	-2	-2
P I	56	65	65	69	69	67	64	65	70	80	91
P II	67	55	65	64	68	68	66	65	69	78	89
P III	59	68	55	64	63	68	67	67	69	78	88
P IV	48	62	67	54	63	63	67	68	70	77	86
P V	48	49	62	67	54	63	62	67	71	77	84
P VI	47	47	49	61	66	53	62	62	70	77	84
P VII	54	45	47	48	60	65	52	62	65	76	84
Total Roll	379	391	408	428	445	446	441	455	485	543	606
Total Capacity	385	385	386	385	385	385	385	385	385	385	385
Tot Roll - Tot Cap	-6	6	22	43	60	61	56	70	100	158	221
(Tot Roll/Tot Cap)%	98%	102%	106%	111%	115%	116%	115%	118%	126%	141%	157%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

M'CULTER* (PK25)	ACTUAL		FORECAST								
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input		10	8	5							
Pupils/Hhld	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Housing	4	0	0	33	33	30	30	30	30	30	35
Parents Charter	0	0	0	0	0	0	0	0	0	0	0
P I	10	10	8	6	7	9	10	11	12	14	15
P II	11	10	10	8	7	9	10	11	12	14	15
P III	7	11	10	11	10	8	10	11	12	14	15
P IV	11	7	11	10	12	11	10	11	12	13	15
P V	6	11	7	12	11	13	12	11	12	13	14
P VI	8	6	11	8	13	12	14	13	12	13	14
P VII	10	9	6	12	9	14	13	15	14	12	14
Total Roll	62	65	63	66	69	76	78	83	87	93	103

Total Capacity
 Tot Roll - Tot Cap
 (Tot Roll/Tot Cap)%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll

* 60% of Lairhillock School - i.e. Maryculter part

NEW MACHAR

(PG49)

	ACTUAL		FORECAST								
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PI Input		50	53	61							
Pupils/Hhld	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
Housing	40	34	35	12	36	56	44	44	56	56	44
Parents Charter	-3	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2
P I	47	46	53	60	61	63	63	65	68	71	74
P II	50	48	48	54	61	63	65	65	67	70	73
P III	55	47	50	49	55	63	66	67	67	70	72
P IV	37	54	48	51	50	57	65	67	68	69	71
P V	46	35	55	49	51	51	58	66	69	70	71
P VI	41	48	36	56	50	53	53	60	68	70	72
P VII	53	40	49	37	56	51	54	54	61	69	72
Total Roll	329	318	339	356	385	401	424	444	468	490	505
Total Capacity	325	325	325	325	325	325	325	325	325	325	325
Tot Roll - Tot Cap	4	-7	14	31	60	76	99	119	143	165	180
(Tot Roll/Tot Cap)%	101%	98%	104%	109%	118%	123%	131%	137%	144%	151%	156%

Because of rounding, the sum of the PI-PVII figures may not be exactly the same as the Total Roll



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