

# 2013-Based School Roll Forecasts



## 2013-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 2013 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 2014 to 2021. 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 draft 2014 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.**

*April 2014*





### Ferryhill School

This line graph illustrates the enrollment trends at Ferryhill School from 2010 to 2021. The Y-axis represents the number of students, ranging from 0 to 450 in increments of 50. The X-axis represents the years. Two data series are plotted: 'Total Roll' (blue line) and 'Maximum Capacity' (red line). The 'Maximum Capacity' is a constant horizontal line at approximately 388. The 'Total Roll' starts at about 312 in 2010, dips to a low of 284 in 2012, and then generally increases, crossing the capacity line around 2016 and reaching approximately 392 by 2021.

Year	Total Roll	Maximum Capacity
2010	312	388
2011	306	388
2012	284	388
2013	296	388
2014	324	388
2015	338	388
2016	358	388
2017	366	388
2018	366	388
2019	380	388
2020	388	388
2021	392	388

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