

Budget in a Nutshell

Dear Parent/Carer,

The Board of Managers set the budget for 2018-19 at its meeting on 20th March.

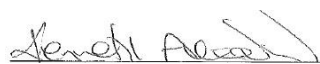
During 2017 the Board presented detailed analysis on the efficiency and effectiveness of the school to Scottish Government along with the implications of potential budget reductions. Nevertheless, Scottish Government has determined that continuing pressure on the public purse must be reflected in our grant allocation. This requires us to reduce teacher numbers by 2.5fte overall from 2017 to 2019 and to cut non-staffing costs by 2% pa this year and next. With the Consumer Price Index at +2% this is a real terms reduction of 4% pa.

In effecting these savings we have been able to protect two of the three priorities identified by parents: maintaining Support for Learning provision and class sizes in P1-P2. However, we cannot maintain our curriculum offering in Secondary - your no. 1 priority.

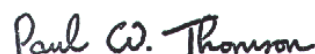
As a result, Administration & IT has been withdrawn from S3 as has specialist IT teaching in Primary. Early Education & Childcare and Practical Lab Skills were withdrawn this year in S5/S6. Staff reductions combined with a national shortage of cover teachers is currently limiting our capacity to accommodate some combinations of course choice.

In setting the budget we have frozen the level of charges for music, sports and school meals for the coming year. We hope parents will welcome this. An unallocated saving of £17,000 remains to be found.

Despite the financial pressures, the [Improvement Plan](#) shared with you in January sets out an ambitious programme for the future. As highlighted throughout, parents have a key role to play in shaping many aspects of our work. We look forward to working with you in the year ahead.



Convenor of the Board of Managers



Rector



Cost per Primary Pupil

Jordanhill	£4,153
National	£5,315
Lowest Local Authority (2016-17 data)	£4,105



Cost per Secondary Pupil

Jordanhill	£5,629
National	£6,817
Lowest Local Authority (2016-17 data)	£5,844

Pupil : Teacher Ratio



Jordanhill 14.8

National Target 14.5

Glasgow 14.2

Budget 2018-19

Income	£000's
Scottish Government Grant	5697
Free Meals P1-P3	82
Other Grants	32
Lets	47
Other Income	28
Total Income	£ 5886
Expenditure	
Staff	5046
HR and Staff Development	56
Administration	117
Property	370
Teaching Materials, IT and Equipment	142
SQA Charges	55
Free Meals P1-P3	82
Other	35
Total Expenditure	£ 5903
Surplus/Deficit	-£ 17