**Staffing Plans – for consideration by the Governors’ Resourcing Committee, February 2017**

Year on year our challenge is to make staffing adjustments to reflect budgetary restrictions while ensuring that our curriculum remains diverse and standards are upheld. When a colleague leaves, we do not automatically replace, instead exploring whether those duties can be absorbed through re-structuring. Increasingly we may have to diminish the diversity of our curriculum to meet budget requirements.

In addition to budgetary restrictions this year, we must ensure that our school has the capacity to meet the challenges ahead if we are to convert to a being a Multi Academy Trust with the additional work that this will entail. My proposals this year, then, are with the following in mind:

* Cutting costs
* Building Leadership Capacity
* Strategic development of staffing to meet future needs and accountabilities.

**Cutting costs:**

Through in-year adjustments, we have been able to make staffing savings of **£29,771** in the academic year 2016-17

Further adjustments, including a re-structure of the Senior Leadership Team, are proposed for 2017-18 which will make further savings of **£69,573**. This includes the termination of one part time contract in an area of overstaffing.

Currently some staff are actively seeking promotion elsewhere and so there will be further savings to be made if they are successful.

Further cost saving measures are less palatable and will involve cutting subjects from our curriculum, particularly in the sixth form.

**Building Leadership Capacity**

Over the last year we have built leadership capacity in the school through senior middle leaders retaining their role but taking on whole school leadership responsibilities in addition. We have also introduced two unpaid Associate SLT opportunities. This has built leadership capacity, enhanced professional development, retained talented staff and proven to be cost effective.

 As we move towards converting to MAT status and applying to open a Primary Free School, it is proposed to further sure up the Senior Leadership Team by building further capacity. The current structure is:

**Headteacher**

**Deputy Headteacher**

**Senior Assistant Headteacher x2**

**Assistant Headteachers x4**

**Acting Business Manager**

**Associate SLT posts x2 (for professional development)**

One of our Senior Assistant Headteachers is leaving at Easter, having secured a new post. A new proposed structure from September 2017 would be:

**Headteacher**

**Deputy Headteacher x 2**

**Assistant Headteacher x6 (these roles include significant middle leadership responsibility as well as whole school roles)**

**Business Manager (from April 2017)**

All new posts would be advertised internally and be subject to a selection process. I would propose that the ISR for the second Deputy Head would be 18-22. Our existing Deputy Head’s ISR is 20-24. This will mean there would be no cost associated with this role in 2017-18. The two new Assistant Head roles would have ISRs of 9-13, which is the same as our other existing Assistant Headteachers. The cost of this development would be £6002, and has already been factored into the 2017-18 adjustments detailed above.

The two new Assistant Headteacher posts would still retain significant middle leadership responsibility while taking on aspects of the outgoing Senior Assistant Head’s role, thus absorbing these functions and making an overall saving. We had already started training another member of staff to take on the role of Pastoral and Behaviour Coordinator, another aspect of the outgoing Senior Assistant Head’s role. This has been a shadowing, professional development opportunity so far. This will need to be a confirmed post from April. Associated costs are already included in the adjustment figures above.

**Strategic Development of Staffing to meet future needs and accountabilities**

Currently, our two Modern Foreign Languages teachers are teaching above the usual load. If we are to deploy them appropriately and offer A Level in one foreign language next year, we need to appoint another member of staff for September 2017. We would plan to appoint a newly qualified teacher.

We need to employ another PNI Co-Educator post for September 2017. We have left the post vacant this year but the needs of our physically and neurologically impaired students make this appointment an imperative for September 2017.

Bothe these posts have been factored into the cost adjustments detailed above.

We will be analysing curriculum requirement for next year as information becomes available on KS4 and KS5 students choices and needs.

Although further analysis of our likely budget share leaves us in a challenging position at present, I would hope to avoid a major re-structure this year. I will discuss this with you further at our meeting on 2nd February.

Carole Herman

February 2017