

## Appendix B – Options to revise the educational offer to align with affordability envelope

No.	Suggested area of reductions for consideration	Notes	Potential Reduction
1.	Reduce funding on Capitation	This represents a modest cut to no-staffing budgets in an area of spending that is traditionally targeted during times of budget pressures.	£215k for 15%
2.	Increase contact ratio by 1% in Secondary. Which FRG agreed as 80% initially.	The contact ratio is already calculated at 83%, and secondary schools are averaging 75-80%. This represents a considerable reduction in management and leadership.	£199k on Teaching costs.
3.	Increase class size in KS3 and KS4 to 32 (excluding Science, DT and KS4 options)	In some schools there may be physical constraints that limit the ability to deliver this. As a consequence, the reality may impact on inclusion as the intended small class may be sacrificed.	£578k on teaching costs  Class of 31 = £262k Class of 33 = £840k
4.	Alternative option for option 3. Adjust first class size from 15 to 17.	This would mean a cut in the ALN provision	£712k on teaching costs, however this would reduce the ALN budget by £712k, therefore no saving
5.	Reduce management time minimum in Primary from 0.3 to 0.2	This would add additional pressure to headteachers	£350k
6.	Alternative option to option 5. Adjust contact ratio in Primary to 83% but protect small schools for 0.3 management time	This would add additional pressure to headteachers	£465k
7.	Reduce funding on Maintenance	Reducing maintenance funding would have a detrimental effect on the condition of already deteriorating buildings, and will potentially impact on the future Capital budget	Not an option
8.	Increase KS2 class size to 32 but protect Foundation Phase at 30	This would not be advisable without consultation with unions and other stakeholders	Additional cost not a saving
9.	Increase KS4 option class size to 25	Perceived workload issues	£417k

**Appendix B continued.**

**Options 1, 5 and 9 have been used to calculate the gap between the formula in line with the affordability envelope for FY1920.**

**Potential policy changes to be considered that will help to produce a more efficient and effective service (spend to save options):**

- School procurement strategy, which could be linked to a consensus around some reduced delegation
- Workforce strategy - to increase the number of HLTAs and alter the age and experience profile amongst the teaching workforce (lower the average teacher cost)
- digital learning - especially the potential to connect pupils in one school and teachers in another without transport requirements
- collaborative administration, linked to shared services, PCC SLAs etc)
- investment in preventative and early help services for vulnerable children and BESD learners
- increase in bilingual teachers and in bilingual teaching techniques (reducing the cost of bilingual provision through reduced reliance on dual stream)
- invest in improved energy efficiency or building condition (reduction in formula cost/funding for schools)
- school organisation changes

1.