



Icknield Community College

Proposed change of Age Range to include a Sixth Form – Feasibility Analysis

June 2014 Academic Year 1 2014-5

Expected scenario

Taking the scenario that the school is permitted to open a Sixth Form from September 2015, this academic year will be about planning and preparation. A separate curriculum timeline has already been created and shared with Heads of Faculty and subject leaders. James Barringer (JEB), Senior Assistant Headteacher, will be overseeing the preparation phase. This will include planned building work, IAG (Information, Advice and Guidance) for students, systems preparation for 2014/5 (e.g. codes of conduct, rules and regulations, etc.) and the application process including a Sixth Form Admission Policy.

Extra income

The first Sixth Form funding will be received on 31st August 2015, so is included in Academic Year 2. Any costs faced in Academic Year 1 will initially be paid using the school's carry-forward, which, in the 3-year budget forecast is projected to be £105 260, preventing any cash flow problems. This will be re-funded to the relevant cost centre once the funding is received.

Staffing costs

There will be no extra staffing costs in this academic year. Appointments will be made throughout the year to begin work in September 2015. We will allocate up to £5 000 for exam board training to bring departments up to date with the new qualifications. This will be allocated out of the training budget set in April 2015.

Resourcing Costs

A small percentage of faculty budgets will be used on purchasing sample teaching materials to aid curriculum planning. From April 2015, faculties will be allocated funding for post 16 resources. JEB will hold and manage an A-level resources budget that subject leaders can apply to use. Each A-level subject area will be allocated up to £800 each from this budget. Science, which will require the most significant spend on specialist equipment, will be allocated £10000. We will also look to seek bursaries and grants to subsidise this spending.

Other costs

There are small extra costs for marketing (expected to be £2000). This includes materials to promote the new Sixth Form, as well as newspaper advertisements as part of the consultation.

Timetable / staffing implications

There are no impacts on the timetable in academic Year 1.

Academic Year 2 2015-6

Expected scenario

We expect 35 students to opt for post-16 education at our school. We expect up to seventeen A-level subjects to be first taught in September 2015.

Extra income (£160 000)

We will receive start-up funding calculated using the formula below:

(Maximum predicted final roll of Sixth Form i.e. 2018-9) x (per student funding) / 3

$$120 \times £4000 / 3 = £160\ 000$$

In our consultation document we stated that our maximum figure within the first four years of opening should be 90 students. However, we think we should raise this to 120.

Staffing costs (£88 921)

Further Maths / Physics / Computing teacher	£31 868 (M6) ¹
Head of Sixth Form / Psychology / Sociology teacher	£46 982 (U3 + TLR1b) ²
Sixth Form Secretary / Learning Mentor (9.30am - 2.30pm term time)	£10 071
Total	£88 921

Resourcing Costs (£25 000)

Following the initial resourcing costs in Year 1 (totalling £20 000), faculties will receive extra resourcing costs in April 2016 as part of their annual capitation. This will be approximately an extra £300 per subject on top of their normal budget. Total cost £5 000.

Other costs (£45 000)

The cost of renovating the Arts / History block to create a Sixth Form Centre is expected to be £44 000. This will include:

- Creating a small kitchenette
- Dividing two classrooms with stud walls and putting in two extra doors.
- Putting in an extra toilet
- Putting in lockers and a swipecard entry system
- Putting in two extra projectors
- Furnishing the Common Room
- Putting in necessary signage
- Creating private study booths and bookcases

This money will need to be spent in August 2015, prior to the first funding being received. However, this cost can be covered as a result of our carry-forward (see Page 1).

¹ M6 – Main Scale point 6

² U3 + TLR1b - Upper Pay Range 3 + highest Teaching & Learning Responsibility

There will also be some examination costs in this year. A small number of subjects, for example Geography, will still be examined at the end of both years so we will face examination costs. We would expect these costs to be approximately £1 000.

Timetable / staffing implications

We may need to increase the teaching allocations of our Heads of Faculty and Progress Managers from 34 lessons per fortnight to 36. This would still be relatively generous.

In 2014-5 Year 8 might be taught in 4 groups rather than 5; there are 105 students in this year group so this would still mean similar, if not smaller, class sizes to all other year groups. In 2015-6 we could reap the benefits from this change as it will create fifty extra teaching periods to be used for post-16 lessons.

There will be a slightly smaller number of option classes offered for Year 10 students which will lead to slightly larger options classes (20 option classes instead of 23 in 2014-5). We may stop teaching Triple Science as an option for Year 10 students, with the most able students studying for this qualification during their Science curriculum time. This can be accomplished as students in Year 9 begin studying the GCSE course. In the last three years, we have increased teaching time in Science by 146 hours from Year 9-11. This would also enable these able scientists to select four other GCSE options. We plan to re-introduce GCSE Computing as an option and maintain the range of subjects, other than Triple Science, available to students in the previous year.

Rooming implications

The creation of the Sixth Form Centre would mean that three teaching spaces (one of which is only used currently for 20% of the timetable) are re-allocated from the 11-16 school. This would create a Common Room and Study Area, and four seminar rooms. This would leave, excluding PE teaching spaces, 30 spaces for the 11-16 school and eight smaller spaces suitable for Sixth Form classes. In 2015-6, there would never be a requirement for more than 25 classrooms at any one time in the 11-16 timetable, and there would always be fewer than 8 spaces needed for A-levels. The only significant change is that teachers may not always have 'their own room', as has been customary for many staff historically, with lessons taking place in most rooms most of the time. This would require teaching staff to move resources around for some lessons; a small cost in the bigger picture.

Academic Year 3 2016-7

Expected scenario

We expect 45 students to opt for post-16 education at our school, as well as 35 students who will be completing the second year of their A-levels. We expect up to 18 A-Level courses to be taken by Year 12 students, and 17 to be completed by Year 13 students.

Extra income (£280 000)

This is calculated using the formula:

(Post-16 students on roll in 2015/6) x (funding per student) x 2

We predict this will be:

$$35 \times 2 \times \text{£}4\,000 = \text{£}280\,000$$

Staffing costs (£123 917)

We will still need to continue with the staffing £88 921 costs from Year 2, which due to expected pay progressions would have risen to £92 049. On top of this, we will need the following appointments:

Part time teacher of Bus St / Econ / Humanities (0.6)	£19 120.80 (M6 x 0.6)
Part time teacher of Design Technology / Art (0.4)	£12 747.20 (M6 x 0.4)
Total	£123 917

Resourcing Costs (£40 000)

Subject areas will receive their funding as part of their annual capitation, receiving approximately an extra £1000 per A-level subject. There will also be £20 000 invested to improve the volume of library resources and subscriptions.

Other costs (£12 000)

Examination costs will be faced this year, although with only 35 students completing exams this will be expected to be around £12 000.

Timetable / staffing implications

In Academic Year 3, unless we choose to employ more staff, we would need to increase teachers' allocations slightly. Heads of Department will need to teach 42 periods per fortnight and classroom teachers will need to teach 44 periods per fortnight. This will still be fewer than the maximum number, 45 per fortnight. If an extra appointment is made, it may be in the English and Languages faculty, however, it is very difficult to predict exact staffing needs this far ahead as we do not know the options that students will choose. Extra appointments may prevent the requirement to increase allocations.

Year 10 in 2016-7 will be our small year group (105 students). This means we would offer only 17 classes in the GCSE options compared to 20 the previous year. However, we wouldn't reduce the range of options available. There is sufficient funding that we could consider increasing the staffing, or resources, if it is appropriate to do so at the time.

Rooming implications

In this academic year, discounting PE lessons and their spaces, there will still be a maximum of 25 lessons taking place in the 11-16 timetable, and now a maximum of 9 lessons taking places in the A-level timetable. This can be provided for with 30 large teaching spaces and eight smaller A-level spaces.

Conclusions

- In 2015-6 we will receive an income of £160 000 and face costs of £159 921.
- In 2016-7 we will receive an expected income of £280 000 and face costs of £175 917.
- Given that expenditure is significantly lower than income in 2016-7, we may choose to invest more money in to resourcing the courses.
- There is no 'clawback' of the start-up funding in August 2015.
- Given the funding formula, this means we need to attract a minimum of **twenty students** in September 2015 to meet these costs and break even in Year 2. .
- We can accommodate all lessons in Years 7-13 with our existing buildings.