

ABERDEEN CITY COUNCIL

COMMITTEE	Education Culture and Sport
DATE	18th November 2010
DIRECTOR	Annette Bruton
TITLE OF REPORT	Mid-Year Education Staffing 2010/2011
REPORT NUMBER:	ECS/10/094

1. PURPOSE OF REPORT

To inform the committee of the pupil numbers for the nursery, primary, secondary and special education sectors for the school session 2010/2011 and their impact upon schools' teaching staffing entitlements.

To report on and seek approval for teacher staffing entitlements for the 2010/2011 school session in the nursery, primary, secondary and special education sectors and to inform the committee of the changes to these entitlements from 2009/2010.

To inform the committee of the savings achieved from the revised teaching staffing entitlements for 2010/2011.

2. RECOMMENDATION(S)

The committee is asked to:

1. Note the 2010/2011 pupil numbers for the nursery, primary and secondary and special education sectors.
2. Approve the teaching staffing entitlements for the session 2009/2010 as detailed in paragraph 6.6 of this report.
3. Note the part year savings of £2.350 million for the primary and secondary sectors resulting from roll changes and reductions in teaching formula allocations.

3. FINANCIAL IMPLICATIONS

3.1 Financial Year 2010/2011

3.1.1 Part-year savings for the primary and secondary sectors were approved as part of the 2010/2011 budget process. These were to be achieved by reducing the teaching formulae allocations for schools by a further 5%.

Primary Sector projected saving	£1.157 million (40.04 teachers)
Secondary Sector projected saving	£1.068 million (43.42 teachers)
Total	£2.225 million

3.1.2 In addition to these projections, any year on year reduction or increase in pupil numbers would impact on the overall savings total.

Primary Sector projected saving	-£0.013 million (+0.50 teachers)
Secondary Sector projected saving	£0.223million (-8.50 teachers)
Total	£0.211 million

Therefore total savings agreed in terms of teaching staffing for 2010-11 were £2,436million.

3.1.3 In addition elected members will be aware that, as part of the budget process for 2010/2011, there was an additional £246,000 approved for the provision of primary 1 class sizes of 18 or less in areas of regeneration. Taking this into account, the net savings target was £2.190 million.

3.1.4 The actual staffing changes and the actual savings in the primary and secondary sectors for 2010/2011 are:

Sector	Teacher numbers	Part year saving
Primary	-43.49	£1.159 million
Secondary	-44.68	£1.191 million
Total	-88.65	£2.350 million

3.1.5 In addition there has been growth in the following areas:

Sector	Teacher numbers	Part year cost
Additional Support Needs	+0.27	7K
Pre-school	+1	27K
Total	1.27	34K

4. SERVICE & COMMUNITY IMPACT

The contents of the report link to policies identified within the Education priorities of 'Vibrant, Dynamic and Forward Looking', and in particular objectives:

3. Ensure expenditure on education delivers maximum benefit to pupils' education.
5. Continue work to improve attainment across city schools.
6. Ensure that education is appropriate to pupils' needs and that pupils leave school with skills essential for living.

An equalities impact assessment is not required.

5. OTHER IMPLICATIONS

5.1 Personnel

5.1.1 Any adjustment to the number of teachers in individual schools and across the Authority is made according to existing policies and procedures. Where teachers are identified as excess to school requirements they are assigned to vacant posts wherever possible during the school year, and in accordance with agreed policy.

6. REPORT

6.1 Background

6.1.1 Provisional school staffing levels for the following school year are calculated each spring, using the estimated number of pupils for the forthcoming session as the baseline. Adjustments to these provisional figures may subsequently be made throughout the summer term as information on projected pupil numbers changes.

6.1.2 The number of nursery classes and teachers is determined by the annual nursery admissions process.

6.1.3 For school session 2010/2011 additional funding of £246,000 was provided through the annual budget process to reduce primary 1 class sizes to 18 or less in schools in areas of deprivation.

6.1.4 In the primary sector a count is taken of the pupil numbers in August, at the start of the term, to confirm and if necessary adjust the teaching numbers. To minimise disruption this count is undertaken in advance of the formal pupil census and as agreed in the mid year staffing report of 24th November 2009, adjustments are made where pupil numbers have fallen by either 10 or more pupils or by 4% of the total roll.

6.1.5 As a result of this approach there may be a variance between the pupil numbers used to calculate the teaching entitlements and the actual numbers confirmed in the subsequent pupil census in September.

6.1.6 In the secondary sector the figures available from the Scottish Government Census are used to confirm and if necessary adjust the teaching numbers. This year the pupil census was undertaken on the 23rd September.

6.1.7 In the special education sector the numbers and teaching may be moderated by the service to take account of variable demand across the year.

6.1.8 The census data and teaching entitlements are also used to confirm the pupil per capita budgets, related teaching budgets such as School Focussed Development and to inform the staffing budgets for the following financial year. Since schools administrative and clerical and technical staff entitlements are driven by teacher numbers the revised teacher numbers are also used to recalculate these support staff entitlements.

6.2 Pre-school sector

6.2.1 In the pre-school sector there is a statutory duty to secure pre-school education for all 3 and 4 year-olds.

6.2.2 In addition to the nursery pupil places and teaching provision described in this report there are a further 40 part-time pupils and 1 nursery teacher in the Ashgrove Children's Centre that is managed within Social Care and Wellbeing.

6.2.3 Nursery Places

Table 1

Date	Nursery places	Change
August 2009	2,860	+120
August 2010	2,900	+40

6.2.3 Part-time Nursery Classes

Table 2

Date	No. of Half Day Classes	Change
August 2009	143	+ 5
August 2010	145	+2

One additional half-day class has been established at both Hanover Street and Dyce schools.

6.2.5 Nursery Teachers

Table 3

Date	Nursery teachers	Change
August 2009	68	-6
August 2010	73.5	+ 1

There has been an increase of 1 fte on the 2009 total

6.3 Primary Sector

6.3.1 Pupil numbers

Table 4

	Pupil numbers	Change
September 2009	11,864	-208 (-190)
September 2010	11,900 (*11842)	+36(-22**)

6.3.2 The pupil census total for 2010 is 11,900. However this figure includes 58 pupils at Mile End school who, in 2009, would have been counted in the ASN school sector as a separate school roll figure for Beechwood ASN school. The true comparable total for 2010 is therefore 11842 and the net change is a reduction of **22 pupils.

6.3.3 The pupil number used to calculate teaching entitlements in advance of the census figure (as explained in paragraph 6.1.3 above) was 11,852 a difference of only 10 pupils from the final census figure.

6.3.4 Primary teachers.

Table 5

	Teacher numbers	Change
September 2009	767.73	-7.07
September 2010	724.24	-43.49

6.3.5 There has been a net reduction of 43.49 teachers on the 2009 total.

This figure takes account of changes in pupil numbers and a further planned 5% reduction in the teacher staffing formula to achieve part-year corporate savings for 2010/2011 of £1.157 million. As a result of these factors the total part-year saving for the primary sector is £1.159 million.

6.3.6 Excess teachers.

There are no excess teachers resulting from the adjustments in teaching entitlements in the primary sector.

6.4 Secondary Sector

6.4.1 Pupil numbers

Table 6

	Pupil numbers	Change
September 2009	9,408	-124
September 2010	9,354	-54(*-150)

6.4.2 The census total of 9354 for September 2010 includes those 96 pupils at Bucksburn Academy who in 2009 would have been counted separately as the school roll for Marpool ASN school and included in the statistics for ASN schools. Discounting these pupils the net change in the secondary roll from 2009 is a reduction of *150 pupils. The net figure is used to calculate the secondary staffing entitlements.

6.4.3 Secondary teachers

Table 7

	Teacher numbers	Change
September 2009	793.99	-4.55
September 2010	749.31	-44.68

6.4.4 There has been a reduction of 44.68 fte in the secondary sector teaching entitlements. This figure takes account of the formula adjustment for pupil numbers and an agreed further 5% reduction in the teacher staffing formula for 2010/2011 to achieve projected part-year corporate savings of 1.068million. As a result of these factors the total part-year saving is therefore £1.191million.

6.4.5 Excess teachers

In the secondary sector the cost of excess in any subject of less than 0.5fte in each subject area has to be met by the school. The cost of any excess greater than this is met centrally. There are currently 1.6fte excess teachers within the secondary sector, the costs for whom have to be met centrally. Of this total,

one teacher is on long-term sick leave. The service will monitor this excess on an ongoing basis.

6.5 Additional Support Needs (ASN) - special schools and services

6.5.1 Pupil numbers

Table 8

	Pupil numbers	Change
September 2009	623	+55
September 2010	636	+13

The reported numbers for special schools and services include 152 pupils who are wholly on the rolls of ASN schools and services, 154 pupils in the mainstream provision in Mile End school and Bucksburn Academy, 266 pupils who although on the roll of a mainstream school are also supported by special schools or services and 64 pre school pupils who are either attending an ASN nursery school or attending mainstream pre school provision but require support with sensory impairment.

6.5.2 Teachers in ASN schools and services

Table 9

	Teacher numbers	Change
September 2009	152.04	+7.88
September 2010	153.31	+1.27

6.5.3 There has been an increase in reported numbers in the free-standing special schools of 1.27fte. This includes formula adjustments based on pupil needs, but also includes 1 vacancy within the Autism Outreach Service that was not included in the 2009 figures although was included in the 2009 budget. The budget increase is therefore 0.27fte.

6.5.4 English as an Additional Language Service (EAL).

From August 2008 and as approved at the Policy and Strategy (Education) Committee on the 8th February 2008, the staffing for the service was increased to and remains at 19.57fte in 2010/2011. The needs of the service are being regularly monitored. The teacher numbers for the EAL service are included in Table 9.

6.6 Summary of Teaching Staffing Entitlements 2008/09

Table 10

Sector	2009/2010	2010/2011	Change
Pre-School	72.5	73.5	+1
Primary	767.73	712.76	-54.97
Secondary	793.99	749.31	-44.68
Additional Support Needs including EAL	152.04	153.31	+1.27
Total	1786.26	1688.88	-98.38

7. CONSULTATION RESPONSES

There were no comments on this paper

8. REPORT AUTHOR DETAILS

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9. BACKGROUND PAPERS

No background papers were used in this report