

Transition Assumptions (October 2017)

The transition period runs from 2019/20 to 2023/24

Pupil Numbers

Current primary school population data has been used to allocate the number of students to the appropriate secondary school for the transition modelling. The buyout to colleges has been deducted from the school pupil numbers based on current buy out levels at individual schools.

Pupil movement is as per transition arrangements discussed in the policy letter for Option 1 and consultation document for Option 2 although it is likely that the transition for Option 2 will take place a year later than originally planned and that is reflected in the areas used in this model.

Pupil Teacher Ratio (PTRs)

The PTRs used in the transition model for **Option 1** are:

11-16 schools – **12.5:1** – This is for the full transition period

11-18 school – **11.47:1** – This is for the years 2019/20 and 2020/21

For **Option 2**:

11-16 schools – **12.5:1** – This is for the full transition period

11-18 school – **11.47:1** – This is for the full transition period

Senior leadership Teams (SLT)

It is assumed that the SLT of the secondary schools will include the following during and post transition:

Option 1

New School – September 2019 – August 2021

- 1 designate head teacher

New School - From September 2021

- 1 head teacher
- 1 deputy head teacher
- 3 assistant head teachers

Sixth Form College – September 2019-August 2021

- 1 designate head teacher

It is assumed that any efficiencies in teaching staff costs across the 3 school model, SFC and FHEI will not be realised until post transition.

Option 2

It is assumed that all secondary schools will have:

- 1 head teacher
- 1 deputy head teacher
- 3 assistant head teachers

The Les Varendes site with a 6th form there is an additional deputy head because it has

an additional key stage. LMDCH will cease to have a SMT from 2021/22.
No redundancy or compensation payments have been included in the financial modelling for either Option 1 or Option 2.

Uniform Allowance

It has been assumed that the cost of the uniform for the new school will be centrally subsidised by a one off payment of £50 to each student.

Option 1

This will include school year 8 at Les Varendes in 2020/21 moving to the new school in 2021/22.

Option 2

This will affect students in school year 9 in 2019/20 and 2020/21 moving from LMDCH to either SSHS or LBHS.

Property Costs

The following site sizes are applicable during the transition period. Property costs (direct and central), PSE staff costs and utility costs have been based on these sizes:

Option 1:

Area of Buildings (sq. metres) / years

Building	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
SSHS	10,440	10,440	10,440	10,440	10,440	10,440
LBHS	9,881	9,881	9,881	9,881	9,881	9,881
LMDC HS (existing)	5838	5838	0	0	0	0
New Build (LMDC)	0	0	10451	10451	10451	10451
Les Varendes	11,440	11,440	11,289	11,289	11,289	11,289
LOC	4,755	4,755	4,755	4,755	4,755	3,800
PAC	2,128	2,128	2,128	2,128	2,128	2,128
Delancey	5,182	5,182	0	0	0	0
Coutanchez	4,601	4,601	4,601	4,601	4,601	0
Total area by year	54,265	54,265	53,545	53,545	53,545	47,989

Last update 2017.11.01

- Existing building area taken from Estates measured data except LBHS & LMDC new build which is from Architects area.
- New build (LMDC) area from "LMDC High School 960 Area doc." dated 2015.09.28 less Community and Autism Service, Community Rm, Pre-school.
- Delancey decanted summer 2021. 0 area from Sept 2021 as assumes

building no longer required.

- Dates taken from Option 1 Development Programme delayed LOC (draft) dated 18th Oct 2017

Option 2:

Area of Buildings (sq. Metres)/years

Building	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
SSHS	11,460	11,460	11,798	11,798	11,798	11,798	11,798
LBHS	9,881	10,476	10,476	10,476	10,476	10,476	10,476
LMDC HS (existing)	5,838	5,838	6,858	6,858	5,838	5,838	0
New Build (LMDC)	0	0	0	0	0	0	0
Les Varendes	11,440	11,440	11,440	11,440	13,880	13,880	13,880
LOC (CFE)	4,755	4,755	4,755	4,755	0	0	12,000
PAC	2,128	2,128	2,128	2,128	2,128	2,128	2,128
Delancey	5,182	5,182	5,182	5,182	5,182	5,182	0
Coutanchez	4,601	4,601	4,601	4,601	4,601	4,601	0
Total area by year	55,285	55,880	57,238	57,238	53,903	53,903	50,282

Last update 2017.11.01

- Existing building area taken from Estates measured data except LBHS which is from Architects area.
- SSHS temporary accommodation assumes availability of 60 m² & 90 m² huts. 11x60 m² + 4x90 m² = 1020 m². Area for years 2019/20 & 2020/21 includes this temporary accommodation.
- SSHS temporary accommodation delivered all at same time although some is required for 2020/21.
- 2021-2023 Les Varendes temporary accommodation transferred from SSHS. 1020 m² placed at LMDC. LMDC use for Les Varendes assumes enough capacity with larger SSHS and LBHS now delivered, and LMDC including extra 1020 m² of temporary accommodation.
- 2021-2023 Les Varendes assumes continued use by 6th Form only alongside redevelopment, could be problematic but otherwise need significantly more temporary accommodation at LMDC. Not all 11440m² required for this period.
- SSHS & Les Varendes temporary room requirements by year taken from curriculum

modelling data, dated May 2017

- 2023-2025 LMDC HS used for LOC accommodation during LOC development (assumed temporary accommodation to be removed summer 2023, only if not required for CFE use)
- 0 area for LOC for years 2023-2025 as whole site is in development
- Transition years taken from Option 2 Development Programme (draft) dated 16th Oct 2017

ICT Costs

The transition from 4 secondary schools to 3 and the overall reduction in sites for both options 1 & 2 would bring some efficiencies, however these are too minor to quantify, so have not been included.

Transport Costs

£120,000 per year has been allocated for each of the transition years for both Options 1 & 2.

Workforce Planning and HR Costs

Additional costs have been estimated at £1.38m for Option 1 and £1.4m for Option 2. Under Option 1 this is to cover additional staff training and backfilling of posts during the transition phase 2019-2021 plus central HR costs for managing the staffing transition. Under Option 2 this is predominantly central HR costs. £5,000 has been allocated to Option 1 for external counsel.