



Beam Primary School Workforce Analysis, Pupil Projections and Natural Turnover Strategy

Total Headcount: 91 staff (12th March 2025)

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This document summarises the verified workforce structure, full-time equivalent (FTE) deployment, age profile, projected natural turnover and pupil number scenarios to support the school’s four-year financial recovery plan.

1. Workforce Deployment (FTE)

Role	Headcount	FTE
Headteacher	1	1
Assistant Head	6	4.6
SENCO	2	1.2
Teachers	28	26
Unqualified Teacher	3	2.1
HLTA	3	2.4
LSAs	18	10.1
Admin	4	3.1
Site staff	9	6.3
Catering	5	3
Middays	18	3.2
PSA	1	0.5
Nursery Nurse	6	3.4

Total workforce deployment: approximately 66.9 FTE.

2. Workforce Age Profile (Key Groups)

The staff age profile suggests that employee attrition over the next four years is likely to support workforce restructuring

Teachers aged 55+:	13 staff	(approx. 12 FTE)
LSAs aged 55+:	7 staff	(approx. 4 FTE)

Other support staff aged 55+:	17 staff	(approx. 9–10 FTE)
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3. Projected Natural Turnover (4 Year Period)

Staff Group	Projected Staff Exit	Approx FTE Reduction
Teachers	4–6 staff	~5 FTE
LSAs	4–5 staff	~2.5 FTE
Other Support Staff	5–6 staff	~4 FTE

Total projected reduction over four years: 13–17 staff (approx. 11–12 FTE).

4. Estimated Financial Impact

Role	Average Cost	FTE Reduction	Estimated Saving
Teachers	£52,000	5 FTE	£260,000
LSAs	£28,000	2.5 FTE	£70,000
Other Support Staff	£32,000	4 FTE	£128,000

Estimated total potential saving through natural turnover: approximately £458,000 over four years.

5. Natural Turnover assumption

Year	Teacher reduction	Explanation	In fact, to date:	LSA reduction	
Year 1	1	retirement or career move	2 teachers UPS3 (have dropped a day, one in April; the other the end of August) 1 teacher is due to leave at the end of August UPS3. 1 teacher is due to leave at the end of April UPS3. – ECT employed		1 NN – 1 day a week leaving end of April 2 cleaners leaving – 1 left 18 th April; 1 – end of March 1 LSA working 1 day a week – retiring 10 th April. Increase – 1 LSA went from 15 hours to 20 hours Employment of 1 LSA – 30 hours

Year 2	2	continuing retirement pattern		1	
Year 3	1	continuing retirement pattern		1 - 2	
Year 4	1	standard turnover		1	

6. Workforce Projection (FTE)

Year	Teacher FTE	Support Staff FTE	Total FTE
2025	28.1	35.9	64
2026	27	34	61
2027	25.5	32	57.5
2028	24	31	55
2029	23	30	53

7. Pupil Number Scenario Planning

Two pupil number scenarios have been developed to support strategic planning and provide assurance to the Local Authority that the school has considered both potential growth and continued lower roll levels.

Scenario A – Pupil Numbers Increase – NB the following does not include teacher SEND provision

This scenario assumes that local housing development and regeneration increase pupil numbers gradually towards PAN.

Year	Projected Roll (including Nursery 39 pupils)	
2025 - 26	564 (Nursery 26)	
2026 – 27:	576 (Nursery 30)	4 x3FE; 3x2FE; 1 class Reception (low numbers) = 19 teachers
2027 – 28	588 (Nursery 30)	4x3FE; 3x2FE; 1 split class = 19 teachers
2028 – 29	607 (Nursery 32)	6x3FE; 1x2FE = 20 teachers
2029 – 30	626	7x3FE = 21 teachers

In this scenario the school remains close to a three-form entry structure and teacher reductions would be limited.

Scenario B – Roll Remains Stable

This scenario assumes pupil numbers remain broadly stable around the current roll.

Year	Projected Roll	
2025 - 26	564	
2026 - 27	560	19 teachers – 2FE in lower years close to 3FE in upper years
2027 - 28	560	19 teachers
2028 - 29	565	19 teachers
2029 - 30	565	19 teachers

In this scenario the school would move towards a flexible 2.5 form entry structure, with staffing adjusted primarily through natural turnover.

Scenario C – Pupil Numbers Decrease

This scenario models the potential risk of **continued falling rolls**, which has been identified by the Local Authority as a key financial risk for many schools.

Year	Projected Roll	
2025 - 26	564	2.5FE, 19 teachers
2026 - 27	540	2.4FE, 18 teachers
2027 - 28	520	2.3FE, 18 teachers
2028 - 29	500	2.2FE, 17 teachers
2029 - 30	480	2.1FE, 16 teachers

Beam would need to move toward a flexible 2FE–2.5FE / mixed-age model.

8. Workforce Planning Statement

Workforce demographic analysis indicates that a significant proportion of staff are aged 55 or above. The school intends to utilise natural turnover and non-replacement of posts where possible to support staffing reductions during the recovery period. This approach minimises disruption to pupils and avoids additional financial pressure associated with redundancy and pay protection.