

Example Senior Day/Boarding School

Teacher Workload Review: Cost Report

June 2019



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Dear Ben

Teachers are any school's most important resource and with parental expectations as well as financial and educational pressures ever growing, making the best use of teacher resources is likely to be a critical factor in school sustainability and growth over the next decade.

In connection with our review of workload at Example School ("Example"), we have already provided you with a Teacher Workload report, which gives you a detailed analysis of how teacher time is used at your school. Knowing this enables you to examine issues of fairness in relation to workload, duties and contribution and begin to establish whether teacher time is being used effectively.

Time is however only one side of the coin, with the other side being cost. So, being able to see the annual cost of each subject/year-group combination, and the annual cost of running each co-curricular activity and additional duty (e.g. tutoring, boarding etc.) will enable your school to explore whether specific subjects or activities are economic to run or not. It also allows consideration of whether activities or duties could be delivered more cost-effectively by non-teaching staff and whether the school is spending its financial resources in areas which are its USP's or not. As schools face significant financial challenges over the next decade, this will be increasingly important information.

This report provides a costing of your academic, co-curricular and other duties and should be read alongside your workload report. If you would like our assistance in taking forward issues raised in this report, please let us know. If you wish to understand better the profitability of specific subjects, activities, clubs or year groups, we offer an additional Profit Report and please let us know if you would like this for your school. I hope you find the report helpful.

Yours sincerely

Rhiannon Cutler, Director, Baines Cutler Solutions Ltd

June 2019

HOW TO USE THIS REPORT

Teacher Workload is a complex area and no report can ever capture exactly what every teacher does each day. However, teachers are any school's most precious but most expensive resources and making sure that teachers are used in the best way ought to be the ambition of every school.

We understand that readers of this report may have varied levels of knowledge of their school's teacher deployment and setting arrangements, with some living with this information day to day and others new to the subject. Since this report is necessarily detailed, this section provides a few pointers as to how lay readers might approach determining the issues for their school.

The following is a brief guide of subjects to consider and questions to ask. Note that all costs in this report are salary-only and approximately 30% should be added for on-costs e.g. pensions and NI.

- 1) Are the overall costs of running each subject in-line with the size and importance of that subject to your school? Is the answer different when you look at the same information on a per-period or a per-pupil basis (i.e. taking account of large/small class sizes?) Are subjects with very high per-pupil costs justified?
- 2) Compare the total cost of teaching with the total cost of teacher-time spent in co-curricular areas. Is the split of this right? Don't forget to allow for non-teacher costs of delivering the co-curricular programme e.g. external sports coaches (data not part of this report)
- 3) Are the overall costs of running each co-curricular activity in-line with the size and importance of that activity to your school? Is the answer different when you look at the same information on a per-pupil or per-hour basis? Are activities with high costs justified?
- 4) Look at the cost of running each boarding house, in total and per pupil. Are there staffing differences which need looking at? Could you staff any boarding houses more efficiently? Could you use any of the teachers involved in boarding more effectively in the classroom teaching their academic subject (look at the workload/time report to assist in this).

TEACHER COST REVIEW

Approach adopted and data collected

The purpose of this teacher cost report is to cost the way in which Example currently uses its teachers. This means looking both at the cost of each teacher's full academic workload (including the time allocated for marking, preparation and administration), and looking at what the cost of each teacher's commitment to management, pastoral, co-curricular and boarding duties is. This cost report should be read alongside your workload/time report.

Example notation

We have set out a fuller list of the information we requested from you at the input stage in Appendix 1. Please note that our work is based on a standardised template and whilst we make every effort to ensure that our categorisations and standardisations reflect as best we can the specific subjects, year-groups, offerings and titles used by Example, this may not be a perfect fit in every case, since certain subjects or activities can be unique to an individual school. If you have further questions about the categorisations and wordings used in this report, please let us know.

Subject and Teacher overview

The tables below are reproduced from Example’s teacher workload report and provide an overview of 1) the pupil take-up of each subject in each year group (based on 2018/2019 data), and 2) for each subject the total and full-time equivalent number of teachers delivering that subject, again analysed by year-group. In the first table please note that if a subject is taught more than once in any week/period cycle, then it is counted only once and in the second table note that the information only relates to each teacher’s teaching activity (including prep., marking etc) - co-curricular, pastoral, boarding and management roles, are considered elsewhere.

Pupil Numbers taking each Academic Subject

	Y6	Y7	Y8	Y9	Y10	Y11	Y12	Y13	Total
Art	53	49	57	51	23	19	20	9	281
Biology	53	49	57	51	49	55	19	22	355
Business Studies	-	-	-	-	19	26	12	7	64
Chemistry	53	49	57	51	49	55	16	13	343
Design and Technology	53	49	57	51	27	26	12	18	293
Drama and Theatre	53	49	54	51	17	9	3	3	239
EAL	8	8	10	10	15	9	12	11	83
Economics	-	-	-	-	-	-	17	15	32
English	53	49	57	51	49	55	27	14	355
French	25	25	30	29	29	27	10	4	179
Further Maths	-	-	-	-	-	-	7	10	17
Geography	53	49	55	51	34	35	15	17	309
History	50	49	56	51	37	34	4	10	291
Information Technology	53	49	56	51	13	-	-	-	222
Latin	-	-	13	13	4	6	1	-	37
Learning Support	6	6	8	8	17	15	-	-	60
Maths	53	49	57	51	49	55	31	27	372
Music	26	24	29	32	6	11	6	-	134
PE (Academic)	27	25	29	25	34	11	8	4	163
Photography	-	-	-	-	14	16	10	6	46
Physics	53	49	56	51	49	54	18	26	356
Politics	-	-	-	-	-	-	-	7	7
PSHE	53	49	57	51	39	55	38	36	378
Religious Studies	38	36	42	51	49	7	4	2	229
Spanish	29	27	34	24	19	17	5	4	159

Total and FTE Teacher Numbers for each Academic Subject

	Y6	Y7	Y8	Y9	Y10	Y11	Y12	Y13	Total FTE	Teacher Count
Art	0.11	0.11	0.11	0.14	0.11	0.13	0.22	0.14	1.06	5
Biology	0.13	0.13	0.25	0.22	0.18	0.20	0.23	0.27	1.60	7
Business Studies	-	-	-	-	0.05	0.13	0.11	0.14	0.43	2
Chemistry	0.11	0.11	0.18	0.22	0.20	0.22	0.25	0.25	1.53	5
Design and Technology	0.07	0.07	0.11	0.14	0.09	0.11	0.11	0.25	0.95	3
Drama and Theatre	0.14	0.14	0.14	0.07	0.04	0.07	0.11	0.11	0.83	3
EAL	0.20	0.20	0.20	0.29	0.40	0.36	0.27	0.25	2.16	6
Economics	-	-	-	-	-	-	0.25	0.14	0.40	2
English	0.14	0.14	0.14	0.29	0.36	0.43	0.36	0.29	2.16	8
French	0.04	0.04	0.04	0.07	0.20	0.22	0.16	0.16	0.92	3
Further Maths	-	-	-	-	-	-	0.18	0.16	0.34	3
Geography	0.11	0.11	0.11	0.14	0.11	0.13	0.27	0.29	1.26	4
History	0.14	0.14	0.14	0.14	0.09	0.11	0.14	0.14	1.06	3
Information Technology	0.14	0.14	0.14	0.14	0.05	-	-	-	0.63	2
Latin	-	-	0.04	0.04	0.07	0.07	0.14	-	0.36	1
Learning Support	0.04	0.04	0.04	0.04	0.05	0.04	-	-	0.23	2
Maths	0.20	0.20	0.20	0.22	0.43	0.36	0.34	0.29	2.23	8
Music	0.05	0.05	0.05	0.05	0.02	0.05	0.11	-	0.40	2
PE (Academic)	0.14	0.14	0.14	0.14	0.09	0.13	0.11	0.14	1.05	5
Photography	-	-	-	-	0.05	0.07	0.13	0.16	0.41	1
Physics	0.11	0.11	0.22	0.14	0.22	0.20	0.27	0.29	1.55	7
Politics	-	-	-	-	-	-	-	0.14	0.14	2
PSHE	0.07	0.07	0.07	0.09	0.04	0.07	0.07	0.07	0.56	2
Religious Studies	0.18	0.18	0.18	0.11	0.13	0.07	0.07	0.07	0.99	4
Spanish	0.07	0.07	0.07	0.11	0.07	0.07	0.14	0.14	0.76	5
Total FTE	2.20	2.20	2.58	2.81	3.05	3.23	4.05	3.93	24.04	

COSTING THE TIMETABLE

The table below gives the total annual cost of running each subject/year-group combination. The costs shown are derived from the detailed payroll you provided to us and please note that they exclude on-costs such as employer’s national insurance and teachers’ pension. Typically, these would add around 30% to all the costs shown below. The analysis then splits each teacher’s salary into its time components (using the time data in the workload report), and then costs each element of that time. The costed time below includes all teaching time, including prep., marking etc. but does not include the costs of teacher time spent on other duties, nor on time remissions for carrying out an academic management role (e.g. head of department). Such other time is costed elsewhere in this report.

Annual cost of teacher time for each Academic Subject

	6	7	8	9	10	11	12	13	Total
Art	£5554	£4030	£4030	£5541	£4156	£5586	£8439	£6047	£43383
Biology	£4519	£4946	£9148	£10956	£8937	£8314	£12048	£13581	£72449
Business Studies	£0	£0	£0	£0	£1635	£3814	£3866	£5255	£14570
Chemistry	£3874	£4316	£9539	£9019	£7631	£8286	£9285	£10763	£62713
Design and Technology	£3703	£3315	£4976	£6630	£4142	£4972	£4984	£11606	£44328
Drama and Theatre	£7406	£10328	£10328	£3252	£1626	£3252	£4878	£4878	£45947
EAL	£12883	£5937	£5937	£8969	£12417	£10585	£8712	£7395	£72837
Economics	£0	£0	£0	£0	£0	£0	£10614	£5852	£16465
English	£7406	£6973	£6973	£14433	£17715	£21650	£17666	£14568	£107383
French	£1851	£1424	£1424	£2849	£7302	£9257	£6588	£5877	£36573
Further Maths	£0	£0	£0	£0	£0	£0	£10730	£5365	£16095
Geography	£6486	£3868	£3868	£5466	£3672	£4097	£9368	£9793	£46619
History	£7406	£5824	£5824	£5824	£3538	£4164	£5620	£6029	£44229
Information Technology	£7406	£3963	£3963	£3963	£1486	£0	£0	£0	£20779
Latin	£0	£0	£613	£613	£1226	£1226	£2452	£0	£6131
Learning Support	£2342	£1851	£1851	£1851	£2777	£1851	£0	£0	£12525
Maths	£10183	£10725	£10725	£9712	£23303	£17568	£14423	£10189	£106827
Music	£3514	£2710	£2710	£2710	£903	£2710	£5420	£0	£20677
PE (Academic)	£7406	£4490	£4490	£4490	£1637	£5179	£3860	£4490	£36042
Photography	£0	£0	£0	£0	£2563	£3417	£5980	£7688	£19648
Physics	£3874	£4911	£8513	£7491	£11236	£10652	£13622	£17270	£77567
Politics	£0	£0	£0	£0	£0	£0	£0	£6234	£6234
PSHE	£3703	£3604	£3604	£4505	£1802	£3604	£3604	£3604	£28027
Religious Studies	£9257	£5249	£5249	£2583	£3061	£1911	£1911	£1911	£31132
Spanish	£3703	£2342	£2342	£3767	£1836	£1836	£3505	£3449	£22780
Total	£112474	£90805	£106107	£114624	£124600	£133933	£167574	£161845	£1011962

Annual cost of teacher time for each Academic Subject per pupil

The other important aspect of costing the timetable is to recognise that class sizes can vary significantly, between subjects and by year-group. The table below therefore provides the annual per pupil cost of offering each subject/year-group combination.

	6	7	8	9	10	11	12	13	Average
Art	£105	£82	£71	£109	£181	£294	£422	£672	£242
Biology	£85	£101	£160	£215	£182	£151	£634	£617	£268
Business Studies	£0	£0	£0	£0	£86	£147	£322	£751	£326
Chemistry	£73	£88	£167	£177	£156	£151	£580	£828	£278
Design and Technology	£70	£68	£87	£130	£153	£191	£415	£645	£220
Drama and Theatre	£140	£211	£191	£64	£96	£361	£1626	£1626	£539
EAL	£1610	£742	£594	£897	£828	£1176	£726	£672	£906
Economics	£0	£0	£0	£0	£0	£0	£624	£390	£507
English	£140	£142	£122	£283	£362	£394	£654	£1041	£392
French	£74	£57	£47	£98	£252	£343	£659	£1469	£375
Further Maths	£0	£0	£0	£0	£0	£0	£1533	£536	£1035
Geography	£122	£79	£70	£107	£108	£117	£625	£576	£226
History	£148	£119	£104	£114	£96	£122	£1405	£603	£339
Information Technology	£140	£81	£71	£78	£114	£0	£0	£0	£97
Latin	£0	£0	£47	£47	£307	£204	£2452	£0	£612
Learning Support	£390	£309	£231	£231	£163	£123	£0	£0	£241
Maths	£192	£219	£188	£190	£476	£319	£465	£377	£303
Music	£135	£113	£93	£85	£151	£246	£903	£0	£247
PE (Academic)	£274	£180	£155	£180	£48	£471	£482	£1123	£364
Photography	£0	£0	£0	£0	£183	£214	£598	£1281	£569
Physics	£73	£100	£152	£147	£229	£197	£757	£664	£290
Politics	£0	£0	£0	£0	£0	£0	£0	£891	£891
PSHE	£70	£74	£63	£88	£46	£66	£95	£100	£75
Religious Studies	£244	£146	£125	£51	£62	£273	£478	£956	£292
Spanish	£128	£87	£69	£157	£97	£108	£701	£862	£276
Average	£222	£158	£140	£172	£199	£270	£780	£794	

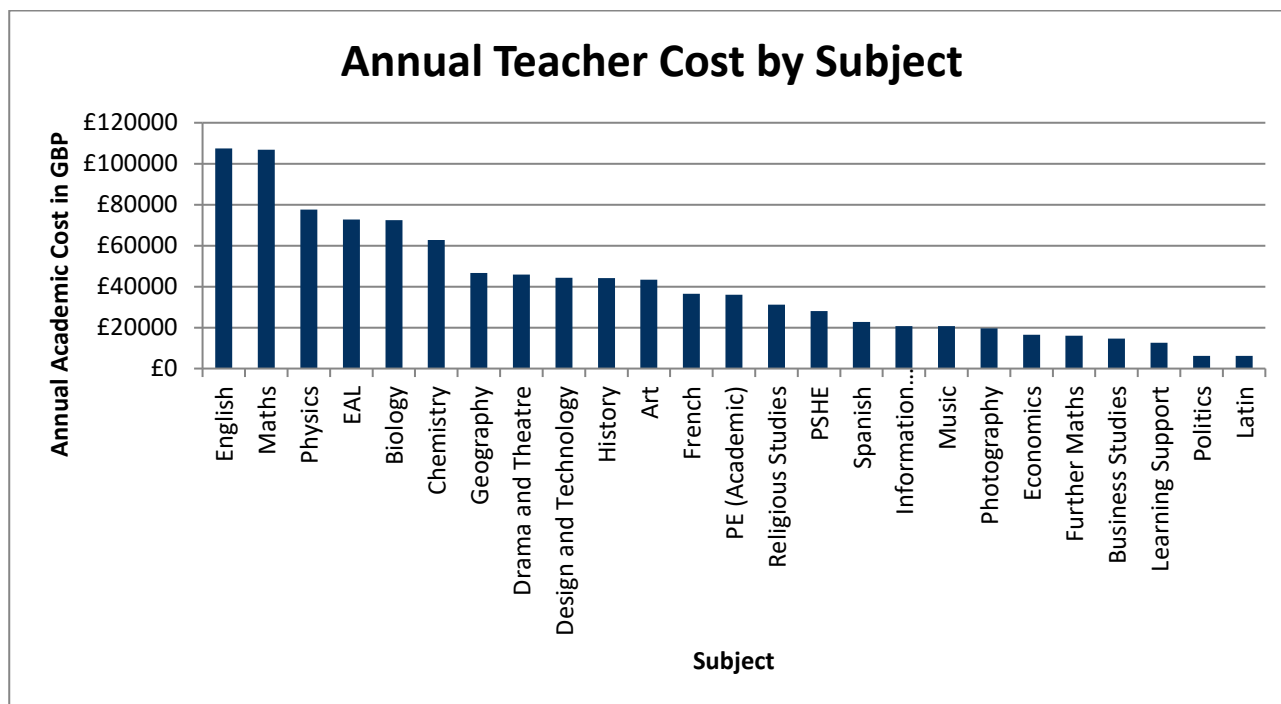
Annual cost of teacher time for each Academic Subject per period

The final important aspect of costing the timetable is to look at costs per period taught. The table below therefore provides the annual per pupil cost of offering each subject/year-group combination.

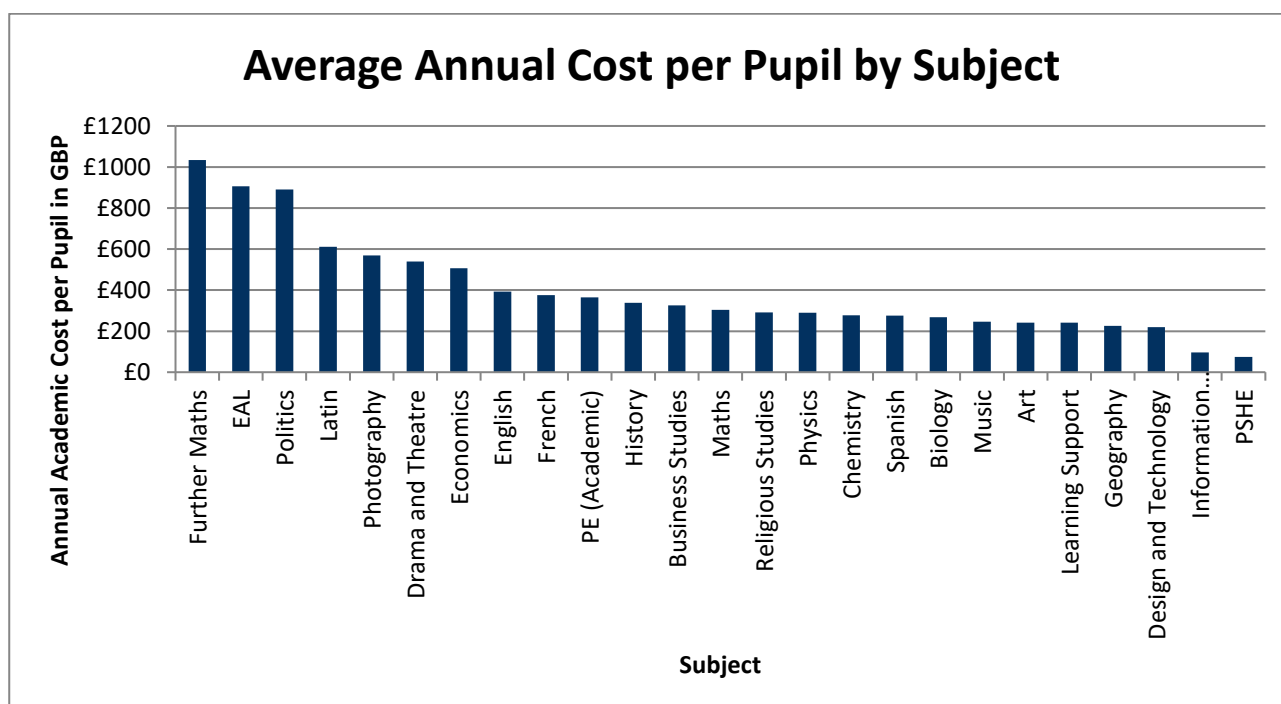
	6	7	8	9	10	11	12	13	Average
Art	£27	£20	£20	£20	£20	£24	£21	£22	£22
Biology	£19	£21	£19	£27	£26	£22	£27	£27	£24
Business Studies	£0	£0	£0	£0	£16	£16	£19	£19	£18
Chemistry	£19	£21	£28	£22	£21	£20	£20	£23	£22
Design and Technology	£27	£25	£25	£25	£25	£25	£25	£25	£25
Drama and Theatre	£27	£38	£38	£24	£24	£24	£24	£24	£28
EAL	£35	£16	£16	£17	£17	£16	£17	£16	£19
Economics	£0	£0	£0	£0	£0	£0	£22	£22	£22
English	£27	£26	£26	£27	£26	£27	£26	£27	£26
French	£27	£21	£21	£21	£20	£23	£22	£19	£22
Further Maths	£0	£0	£0	£0	£0	£0	£32	£18	£25
Geography	£32	£19	£19	£20	£18	£17	£18	£18	£20
History	£27	£22	£22	£22	£21	£21	£21	£22	£22
Information Technology	£27	£15	£15	£15	£15	£0	£0	£0	£17
Latin	£0	£0	£9	£9	£9	£9	£9	£0	£9
Learning Support	£35	£27	£27	£27	£27	£27	£0	£0	£29
Maths	£27	£29	£29	£24	£29	£26	£22	£19	£26
Music	£35	£27	£27	£27	£27	£27	£27	£0	£28
PE (Academic)	£27	£17	£17	£17	£10	£22	£19	£17	£18
Photography	£0	£0	£0	£0	£25	£25	£25	£25	£25
Physics	£19	£24	£21	£28	£28	£29	£27	£32	£26
Politics	£0	£0	£0	£0	£0	£0	£0	£23	£23
PSHE	£27	£27	£27	£27	£27	£27	£27	£27	£27
Religious Studies	£27	£16	£16	£13	£13	£14	£14	£14	£16
Spanish	£27	£17	£17	£19	£14	£14	£13	£13	£17
Average	£26	£22	£21	£21	£20	£21	£21	£21	

Comparing total annual costs per subject and per pupil

The last column in both of the previous two tables provided the total annual cost of running each subject, and then that total expressed on a per pupil basis. This allows schools to compare the overall and per pupil costs of offering each subject. This same information is summarised below in tabular and sequential format.



The graph below provides the same information on a per pupil basis.



COSTING CO-CURRICULAR

The tables below show the annual and per pupil cost of running each co-curricular activity. The costs shown are derived from the detailed payroll and please note that they exclude on-costs such as employer’s national insurance and teachers’ pension. Typically, these would add around 30% to all the costs shown below. The costed time below includes all co-curricular activity time, but not time remissions granted for carrying out management role of the co-curricular activity. Such time remissions are elsewhere in this report. Note also that, since co-curricular activities often contain pupils from multiple year groups, year-group information is not provided.

Co-Curricular cost summary

The table below provides a high-level summary of the total and per pupil costs of each main area of co-curricular activity. Note that the tables below only look at teacher time spent on co-curricular areas and that you will need to consider separately non-teacher time and costs (e.g. external sports coaches). That data is not included in this report.

Co-Curricular Category	Total Pupils being Taught	Number of Teachers Teaching These Activities	Total Hours/week spent on this activity	Annual Teacher Cost	Cost per Pupil	Average Cost per Hour
Academic Clubs	169	13	45.0	£ 52,961.64	£ 313.38	£ 34.82
Art and Design Clubs	37	2	3.8	£ 4,336.07	£ 117.19	£ 34.21
Cultural and Community	46	5	22.8	£ 22,177.14	£ 482.11	£ 28.84
Drama and Performing Arts	113	4	14.3	£ 17,792.90	£ 157.46	£ 36.94
Language and International Clubs	17	1	4.5	£ 6,006.28	£ 353.31	£ 39.49
Lifestyle and General Interest	38	5	10.2	£ 14,610.20	£ 384.48	£ 42.52
Sports and Recreation	508	27	116.5	£ 129,769.74	£ 255.45	£ 32.97
Total			216.9	£ 247,653.97		£ 33.78

Co-Curricular – Sports and Recreation

The table below provides further total and per pupil analyses for Example’s co-curricular sports programme. Note that Academic PE/Sports is covered by the earlier analysis of the academic side of the school.

Co-Curricular Activity	Total Pupils being Taught	Number of Teachers	Total Hours/week spent on this activity	Annual Teacher Cost	Cost per Pupil	Cost per Hour
Badminton	29	1	3.5	£ 4,859.99	£ 167.59	£ 41.08
Cricket	24	1	11.0	£ 14,096.35	£ 587.35	£ 37.91
Fencing	6	1	3.0	£ 4,054.05	£ 675.68	£ 39.98
Fives	21	3	9.7	£ 11,728.98	£ 558.52	£ 35.90
Football	116	4	21.5	£ 21,458.11	£ 184.98	£ 29.53
Golf	20	2	6.0	£ 6,408.76	£ 320.44	£ 31.60
Gymnastics	9	1	4.5	£ 6,081.08	£ 675.68	£ 39.98
Martial Arts	6	1	3.4	£ 4,003.02	£ 667.17	£ 35.09
Rowing or Canoeing	11	1	5.0	£ 6,227.70	£ 566.15	£ 36.85
Rugby	124	7	33.2	£ 34,020.73	£ 274.36	£ 30.35
Sailing	3	1	2.5	£ 3,203.51	£ 1,067.84	£ 37.91
Squash	65	1	5.0	£ 4,692.97	£ 72.20	£ 27.77
Swimming	31	1	2.0	£ 1,274.81	£ 41.12	£ 18.86
Track & Field Athletics	14	1	1.8	£ 1,411.11	£ 100.79	£ 23.86
Volleyball	29	1	4.5	£ 6,248.55	£ 215.47	£ 41.08

Co-Curricular - Academic Clubs

The table below provides further total and per pupil analyses for Example’s academic clubs sports programme.

Co-Curricular Activity	Total Pupils being Taught	Number of Teachers	Total Hours/week spent on this activity	Annual Teacher Cost	Cost per Pupil	Cost per Hour
Biology	20	2	5.3	£ 7,156.05	£ 357.80	£ 40.33
Chemistry	20	2	8.0	£ 7,501.88	£ 375.09	£ 27.74
Computing	15	1	3.0	£ 2,228.92	£ 148.59	£ 21.98
Cookery	6	1	0.8	£ 604.76	£ 100.79	£ 23.86
Electronics	3	1	2.3	£ 2,790.12	£ 930.04	£ 36.69
French	17	1	4.5	£ 6,006.28	£ 353.31	£ 39.49
Maths	17	1	4.0	£ 5,554.27	£ 326.72	£ 41.08
Media Publication & Writing	39	2	3.8	£ 4,819.66	£ 123.58	£ 38.02
Medical	6	1	3.0	£ 3,553.78	£ 592.30	£ 35.05
Poetry	9	1	3.8	£ 5,207.13	£ 578.57	£ 41.08
Politics & Government	7	1	3.0	£ 2,815.78	£ 402.25	£ 27.77
Science (General)	33	2	9.0	£ 11,334.04	£ 343.46	£ 37.26

COSTING BOARDING

The tables below show the annual and per pupil cost of teacher involvement in boarding, analysed by each boarding house and major boarding role. Note that the costs include both time “on duty” i.e. tutoring and evening supervision in-house and the time remissions in the standard school day given to each teacher to carry out their boarding role.

Teacher costs of boarding analysed by house

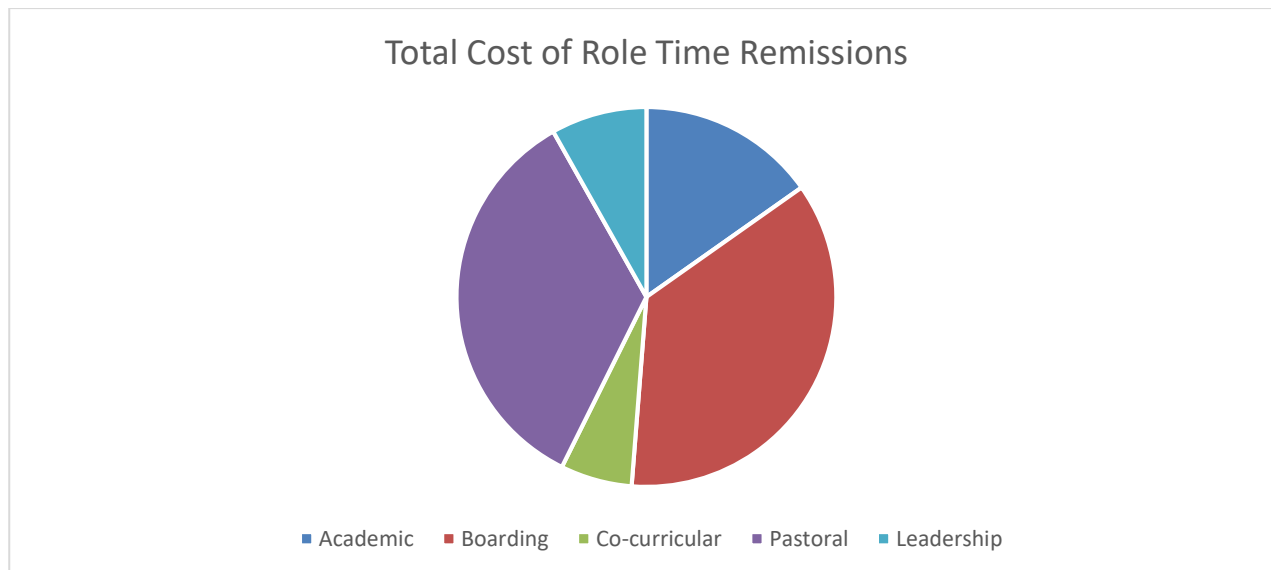
House Name	Number of Pupils in House	Tutor Hours	Duty Hours	Role Remission Hours	Total Hours per week contributed by Teaching Staff	Total Teacher Cost of Boarding Provision	Teacher Cost per Pupil of Boarding Provision	Hours per week are non-teaching staff involved in House Duties
Highdown	80	9	50	10	69	£87369	£1092	24
Lynedoch	53	7.5	34	6	47.5	£62477	£1179	35
Moreton	49	7.5	36	6	49.5	£100842	£2058	24
Wolfscote	51	10.5	42	10	62.5	£88169	£1729	26
Sedgewick	53	9	42	10	61	£93175	£1758	28
Haig	72	13.5	70	16	99.5	£166921	£2318	12
Hawking	64	1.5	0	0	1.5	£3290	£51	0
Devereux	39	1.5	0	0	1.5	£4151	£106	0
Amber	35	1.5	0	0	1.5	£6149	£176	0
Totals	496	61.5	274	58	394	£612544		149

Teacher costs of boarding analysed by role

House Name	Annual Boarding Housemaster Cost	Annual Deputy Housemaster Cost	Annual Assistant Housemaster Cost	Annual Resident Tutor Cost	Annual Day Housemaster Cost	Annual Cost for Boarding from other Teacher Support	Total Annual Cost	Total Cost per Pupil
Highdown	£44434			£7941		£34994	£87369	£1092
Lynedoch			£33326			£29151	£62477	£1179
Moreton			£33326			£67517	£100842	£2058
Wolfscote	£58851			£5789		£23529	£88169	£1729
Sedgewick	£44434			£15969		£32773	£93175	£1758
Haig	£54324		£35408	£11295		£65894	£166921	£2318
Hawking					£3290		£3290	£51
Devereux					£4151		£4151	£106
Amber					£6149		£6149	£176
Totals	£202044	£0	£102060	£40993	£13590	£253857	£612544	

COSTING ROLE REMISSIONS

The pie chart below analyses the total cost of time remissions, split into type of remission.



The table below then provides the total annual cost of time remissions by major role and the total annual cost of each period of time remission provided.

Job Role	Number of Teachers	Periods Remission	Total Cost of Remissions Given	Average Cost per Period of Remission
Classroom Teacher	28	0		
Head of Minor Department	10	22	£12963	£589
Head of House (Day School)	3	12	£7766	£647
Head of Major Department	5	20	£14398	£720
Safeguarding Officer	1	17	£11486	£676
Resident Tutor	4	16	£7129	£446
Head of Sixth Form (Senior School)	1	11	£9662	£878
Assistant Head Co-Curricular Senior School	1	11	£8176	£743
Assistant Head Academic Senior School/ Director of Studies	1	8	£7027	£878
Head of Senior School	1	14	£8680	£620
Head of Middle School (Senior School)	1	16	£11109	£694
Head of Sports/Games	1	2	£473	£236
Director	1	8	£5126	£641
Deputy Head Senior School	1	21	£18446	£878
Assistant Housemaster	3	36	£24994	£694
Boarding Housemaster	4	64	£49244	£769
Assistant Head Pastoral Senior School	1	21	£18446	£878
Head of Lower School (Senior School)	1	14	£10755	£768