

Key Metric Calculations

Cost Per Lesson

Teaching staff costs / Total Teacher Periods per year

Teacher contact ratio

Average teaching load / Timetable Cycle

a) **Average Teaching Load**

Total Teacher periods per year / Teaching FTE

Curriculum Bonus

Bonus number of teacher periods / Basic reference level of teaching periods for average class size =27

a) **Bonus number of teacher periods**

Total teacher periods per year - Basic reference level of teaching periods for average class size =27

b) **Basic reference level of teaching periods for average class size =27**

(No. of Pupils x Timetable cycle)/27

Average teacher cost

Teaching staff costs / Teaching FTE

Pupil to Teacher Ratio (actual)

No. of pupils / Teaching FTE

Pupil to teacher ratio (affordable)

(Teaching staff costs / Teaching FTE) / (Per pupil revenue x proportion of revenue available for teaching)

a) **Per Pupil Revenue**

Total Revenue income / No. of Pupils

b) **Proportion of revenue available for teaching**

(Income available for teachers / Total Revenue Income) x 100

c) **Income available for teachers**

Total revenue income – All costs except teaching costs

Pupil to Adult Ratio

→ No. of Pupils / Total FTE for all Staff

Average class size

→ (No. of pupils x Timetable cycle) / Total Teacher periods per year

Teaching staff costs as a percentage of Total Revenue

(Teaching staff costs / Total Revenue income) x 100

Curriculum staff costs as a percentage of Total Revenue

(Education support staff costs / Total Revenue income) x 100

Non-Curriculum Staff costs as a percentage of Total Revenue Income

((Admin & Clerical Staff costs + Other Staff costs) / Total Revenue income) x 100

Total Staff costs as a percentage of total revenue income

(Total Staff costs / Total Revenue income) x 100

Leadership costs as a percentage of total teaching costs

(Leadership staff costs / Total Teaching costs) x 100

Management costs as a percentage of total teaching costs

((Leadership staff costs + TLR's) / Total Teaching costs) x 100

Expenditure per Pupil

Total Revenue expenditure / No. of pupils