

North Yorkshire Maintained Schools Benchmarking Report Autumn 2021

Benchmarking is a great way of comparing your school's performance against other similar schools, which in turn can provide insights into potential areas where your school could become more efficient. In light of this, we have produced a set of average values for maintained schools in North Yorkshire to complement your other benchmarking tools.

The tables below show the average values for maintained schools in North Yorkshire using the CFR outturn data from 2020/21, staffing data from May 2020 and pupil data from January 2020. The data set consists of 192 primary schools and 17 secondary schools. We have shown average values for schools based upon pupil numbers covering the following areas:

- **Staffing expenditure as a % of total revenue income:** As staffing typically represents between 75% and 80% of a schools' expenditure, it is important that schools review their staff structures regularly as part of their annual school improvement, curriculum and financial planning. Anything above 80% is unusually high and may not be financially sustainable.
- **Teaching staff expenditure as a % total revenue income:** Spend on teaching staff typically takes up the largest proportion of a school's overall spending and values vary depending upon contextual factors such as phase, size, pupil demographics, funding, whether the school has a nursery or sixth form, etc.
- **Non-teaching staff as a % total revenue income:** It is important for schools to get the best balance between teachers and support staff to achieve their objectives. Schools should understand their metrics and whether any changes are required to achieve better resource management.
- **Average FTE salary:** This is calculated using the total salary cost, and dividing it by the number of FTE employees in that group. An average salary that is significantly different from other schools may suggest that the staffing grade profile, or the responsibility structure is different and may be a consideration for change.
- **Senior leaders as a % of workforce/teachers:** All schools have different leadership structures, however having a high proportion of the workforce on the leadership group may suggest that not enough of the workforce is focused on teaching.
- **Pupil ratios:** These indicate how many pupils there are to teachers, education support staff or adults across the whole school. Relatively low ratios may suggest class sizes are small which may be costly and not the best use of resources, or that there are too many members of staff. Ratios which are relatively high are cost effective but may affect pupil outcomes and staff workload. A high pupil to teacher ratio but a low pupil to adult ratio may suggest that the school's workforce could be weighted too greatly towards non-teaching staff.
- **Per pupil metrics:** These are often a more reliable indicator for benchmarking than absolute spend and schools should investigate any metrics that appear out of kilter with their comparator group.

Average Values for North Yorkshire Maintained Primary Schools

	Primary Schools including Federations					All Primary
	Extremely small	Very Small	Small	Medium	Large	
Number of pupils	0-50	51-100	101-175	176-385	386+	
Percentage of total revenue income:						
Spend on all staff (excl. premises & catering)	66%	69%	72%	73%	77%	71%
Spend on teaching staff	44%	45%	47%	46%	48%	46%
Spend on supply staff (incl. agency)	3%	2%	2%	1%	1%	2%
Spend on education support staff	11%	14%	15%	17%	19%	15%
Spend on administrative and clerical staff	5%	4%	4%	4%	4%	4%
Spend on premises (including staff costs)	7%	6%	6%	5%	5%	6%
Spend on utilities	2%	2%	2%	1%	2%	2%
Spend on teaching resources	5%	5%	5%	4%	3%	5%
Teaching staff metrics:						
Average FTE Teachers incl. leadership	2.5	4.2	6.6	11.4	24.0	6.9
Senior leaders as a % of workforce	15%	11%	11%	10%	7%	11%
Senior leaders as a % of teachers	29%	23%	22%	21%	15%	23%
Average FTE teacher salary (excl. on-costs)	£40,770	£39,239	£39,838	£39,753	£39,441	£39,740
Average FTE leadership salary (excl. on-costs)	£55,880	£55,408	£55,495	£56,796	£59,384	£55,990
Support staff metrics:						
Average FTE education support staff salary	£19,632	£19,556	£19,888	£19,906	£19,765	£19,727
Education support staff as % workforce	29%	33%	36%	37%	39%	34%
Average FTE admin and clerical staff salary	£20,597	£21,641	£23,323	£24,433	£25,323	£22,621
Pupil ratios:						
Pupil to teacher ratio	12.1	17.8	20.0	21.6	21.6	18.4
Pupil to education support staff ratio	25.4	27.5	29.7	29.0	26.5	27.9
Pupil to adult ratio	6.3	8.7	10.1	10.4	10.2	9.1
Per pupil metrics:						
Premises costs (incl. premises staff)	£795	£446	£353	£295	£254	£440
Catering costs (incl. catering staff)	£323	£245	£236	£198	£207	£243
Learning resources (incl. ICT)	£526	£367	£287	£205	£180	£330
LA revenue income	£9,372	£5,925	£5,062	£4,498	£4,405	£5,904
Total revenue income	£10,992	£7,122	£6,052	£5,520	£5,307	£7,073

Average Values for North Yorkshire Maintained Secondary Schools

	Secondary Schools			
	Small	Medium	Large	All Secondary
Number of pupils	0-485	486-899	900+	
Percentage of total revenue income:				
Spend on all staff (excl. premises and catering)	77%	75%	76%	76%
Spend on teaching staff	57%	57%	59%	57%
Spend on supply staff (incl. agency)	1%	1%	1%	1%
Spend on education support staff	10%	11%	8%	10%
Spend on administrative and clerical staff	7%	5%	6%	6%
Spend on premises (including staff costs)	8%	7%	6%	7%
Spend on utilities	2%	2%	1%	2%
Spend on teaching resources	4%	4%	4%	4%
Teaching staff metrics:				
Average FTE Teachers incl. leadership	25.1	40.7	69.2	47.5
Senior leaders as a % of workforce	11%	11%	7%	10%
Senior leaders as a % of teachers	19%	18%	10%	15%
Average FTE teacher salary (excl. on-costs)	£42,771	£42,395	£42,731	£42,615
Average FTE leadership salary (excl. on-costs)	£57,461	£58,230	£66,201	£61,027
Support staff metrics:				
Average FTE education support staff salary	£20,473	£20,852	£21,147	£20,868
Education support staff as % workforce	19%	17%	18%	18%
Average FTE admin and clerical staff salary	£25,261	£24,352	£23,849	£24,391
Pupil ratios:				
Pupil to teacher ratio	16.3	16.6	16.7	16.6
Pupil to education support staff ratio	52.4	54.0	51.6	52.7
Pupil to adult ratio	9.4	9.0	9.2	9.2
Per pupil metrics:				
Premises costs (incl. premises staff)	£532	£537	£420	£494
Catering costs (incl. catering staff)	£166	£123	£140	£141
Learning resources (incl. ICT)	£286	£259	£212	£250
LA revenue income	£5,760	£5,742	£5,550	£5,679
Total revenue income	£6,699	£7,255	£7,205	£7,074