

**REPLY BY THE PRESIDENT OF
THE COMMITTEE FOR EDUCATION, SPORT & CULTURE
TO QUESTIONS ASKED PURSUANT TO RULE 14 OF THE RULES OF
PROCEDURE BY DEPUTY R. GRAHAM**

Question

What is the mean, annual, per-pupil cost to the States of educating a student at the following States' schools?

- a. the three 11-16 high schools.*
- b. the 11-16 Grammar School*
- c. the 6th Form Centre*

I would be grateful if the response to my question would include an explanation as to how the mean, annual, per-pupil cost is calculated, and in particular whether such calculation includes allocating a proportionate, per-pupil share of the costs to the States of the following: services provided by your Committee's Central Services and Schools & Pupil Support Services (e.g. budget holding; HR; teacher recruiting expenses, school bus service); annual maintenance costs of the 11-16 and 11-18 school premises and estate; routine capital expenditure on the 11-16 and 11-18 school premises and estate; amortized capital expenditure on the secondary school estate (e.g. purchase of site and rebuilding of St Sampson High.)

Response

There are 3 levels of cost per pupil:

- Revenue cost only
- Revenue and premises costs (including revenue maintenance)
- Revenue, premises and central Education overheads

The central costs have been apportioned by pupil number with the exception of:

- Cost directly attributable to secondary pupils (these are already included and allocated accordingly)
- HR and Finance which has been apportioned on staff numbers
- Costs which are directly attributable to Alderney or specific schools (again these are already included and allocated accordingly)

These central costs include provision of services such as the Guernsey Music Service, Communication and Autism Support Service, School Attendance Service, Educational Psychology Service, Schools Library Services, SHARE team (Sexual Health and Relationship Education), Careers Guernsey, schools' Quality Assurance including inspection, Training and Professional Development etc. Where relevant, central costs have been adjusted to take out those relating to culture and sport.

We have also provided costs for the secondary age pupils at St Anne's School in Alderney.

<u>2016 Actual</u>	No of pupils*	Annual revenue Cost	Annual premise Cost	Apportioned Central Costs	Cost per pupil		
					Revenue Only	Revenue inc Premises	Total Cost per pupil inc Central and Premises
Les Beaucamps High	496	3,423,812	85,833	1,281,375	6,898	7,071	9,653
La Mare High	390	3,034,711	71,038	1,007,856	7,775	7,957	10,539
St Sampson's High	672	4,877,106	92,544	1,735,848	7,254	7,392	9,973
Secondary Schools	1,559	11,335,629	249,415	4,025,079	7,271	7,431	10,013
Grammar (11-18)	843	6,256,663	214,771	2,177,397	7,419	7,674	10,256
Secondary & Grammar Schools	2,402	17,592,293	464,187	6,202,476	7,323	7,516	10,098
St Anne's	60	752,501	51,534	274,490	12,472	13,327	17,876

*Note: Figures shown above are based on the Average Pupil Numbers for the financial Year selected (2/3rds Academic Year 2015/2016 and 1/3rd Academic Year 2016/2017)

There are a few points to note with the costs per pupil.

1. We have not been able to separate the Grammar School 11-16 delivery from the Sixth Form as the school operates as one institution with some staff teaching across the 11-18 age range, others only teaching 11-16 and very few teaching only sixth form. Support staff costs are also for the whole school and not separated by Key Stage. To be able to separate the costs in this way would take substantial work and time and at the moment we do not have the resource in our Finance Team to carry out this significant piece of analysis.
2. We also aren't able at present to calculate amortised capital costs in any meaningful way. For example Baubigny Schools was designed and built as a single capital project with community sports facilities, some provided by sponsorship such as the climbing wall and many aspects of the building and external areas being shared with Le Murier. The overall capital cost of the Baubigny Schools project was £45.4m completed 9 years ago (including the cost of purchasing the land). Economies of scale were realised through co-locating these two schools and sharing some facilities and so it is not straight forward to split the costs and apportion them as you suggest.
3. Les Beaucamps High was completed 5 years ago at a capital cost of £36.8m (including land purchase)
4. Current La Mare de Carteret capital costs are included in Appendix 7 of the Committee's Transforming Education proposals document. Taking into account the costs to build the secondary 960 pupil schools and sports hall plus apportioning fees and external/groundworks costs appropriately, the total costs currently stands at £43.3m

5. Amortising capital assets is not currently part of the States accounting procedures and so there is no guidance available as to how best this could be achieved
6. If we were to consider capital costs then we would also need to consider the original cost of constructing the Grammar School back in the 1980s plus the cost of building the Sixth Form Centre in 2005 (which it should be remembered provides some facilities for the sixth form but substantial parts of the main school are also used for sixth form teaching) plus routine capital expenditure on major roofing works and heating replacement in recent years.

The Committee hopes the above serves to answers your questions.