

Side by Side Comparison: Revenue Costs

	Four school non-selective £'000	Four school selective ^{2 3} £'000	Three school ¹ £'000	One school/two colleges £'000
11-18 Schools	19,586	18,861		17,786
11-16 Schools plus post 16 and training college			25,310	
FE-HE	9,789	9,789		8,600
IOH & GTA			1,960	
Contribution to GA Colleges & cost of administering 11 plus		2,269		
Total	29,375	30,919	27,270	26,386

Non-selective	Selective	Non-selective	Non-selective
11-16 SSHS	11-16 SSHS	11-16 SSHS site	11-18 (SSHS site)
11-16 LBHS	11-16 LBHS	11-16 LBHS site	11-18 (LBHS site)
11-16 LMDCH	11-16 LMDCH	11-16 LMDCH site	Guernsey Institute
11-18 Les Varendes	11-18 Les Varendes	Post 16 college (Les Varendes)	
CFE	Reinstatement of pl	Training college (Ozouets)	
IOH	CFE	IOH	
GTA	IOH	GTA	
	GTA		

The one school/two colleges proposals include reinvestment of £1,062,000 into the education system, taking the total revenue costs to £27,448,000. To deliver the same benefits in any of the other models would require an uplift of this value or higher.

¹ The three school model with revenue uplifted for population and costs. The revenue costs range from £24.7m to £26.6m based on a 15:1 PTR and 12.5:1 PTR respectively. A PTR of 14.16 has been used as a direct comparison to other models as this is the best like for like comparison to forms of entry model.

² The cost of £2.269m covers the cost of administering the 11 plus exams and the reinstatement of grants payable to colleges.

³ The four school selective model has been adjusted for buy-out therefore pupil numbers differ in this model.

Assumptions - 4 school model - Selection

1 Buy out is assumed to be in line with previous years. The five year average for total buyout is 31.36%, therefore the population has been adjusted from 2019/20 onwards assuming this.

2 The (non-selective) intake which is based upon the 2019/2020 estimates is:

4 school population split - Non Selection - Based on yr 7 entry estimated entry

Grammar	16%
LMDC	23%
LBHS	25%
SSHS	36%

This has changed in a selective intake to match the previous 5 year averages:

4 school population split - Selection - Based on Yr 7 entry - Averages for last 5 years

Grammar	20%
LMDC	24%
LBHS	21%
SSHS	34%

3 2023/24 population for mainstream school is therefore assumed to be 2632 - Selection compared to 2721 in a non selective system

4 All other data remains as per the assumptions from the Option 1 Status Quo Assumptions Document.

Adaptations to the 3 school model

1 Population has been changed to be in line with current projections with 27.8% buy out. It is based on the following assumptions regarding student numbers at each

	Forms of Entry	%
LBHS	6	29%
LMHS	8	38%
SSHS	7	33%
	21	100%

2 Teachers Average Salaries have been updated from £59,222 to £60,807 per FTE

3 Head Teacher average salaries have been updated in line with 2018 average

4 Deputy Head Teacher costs have been updated in line with 2018 average

5 Assistant Head Costs have been updated in line with 2018 average

6 Average established staff costs per pupil have been updated from £615 to £654. This also includes other pay groups.

Established Staff	641
Other Pay Groups	13
	654

7 Average lunchtime staff costs have been updated from £125 to £118 per Yr 7-11 pupil

8 Average supply teacher costs per FTE have been updated from £1,243 to £1,776 (now includes cover supervisors)

9 Average LSA costs per pupil have been updated from £223 to £160 (now excludes covers supervisors)

10 Average teacher training per FTE has been updated from a previous formula driven calculation (working out to be approximately £480 per FTE) to £233 per FTE. The way training costs are now allocated has changed. It also includes other staff costs.

Training Costs	215
Other Staff Costs	18
	233

11 In the time available, average exam fees were unable to be changed, however they were lower than the forms of entry model when compared with like for like students, therefore a one line adjustment has been inserted to inflate costs only (@2.2%) to ensure any efficiencies built into the 3 school model are retained.

12 Average Utility costs have been updated from £15.19 to £16.27 per square metre.

13 Average PSE Staff have been updated from £19.62 to £18.65 per square metre.

14 Average property costs have been updated from £16.05 to £18.76 per square metre.

Contracted Out work	0.44
Risk Management	-0.01
Equipment, Fixtures	1.41
Rents & Leasing	0.62
Repairs, Maintenance	16.30
	18.76

- 15 Supplies have been calculated to be £270.35 per pupil in line with the current baseline. Previously it was a formula driven approach. This includes the below:
Note: Baseline shows this as £253 per pupil, however transport costs of £17.21 per pupil have been added to supplies as it was not separated in the 3 school

Postage & Stationary	34.11
Advertising & Marketing	0.06
Communications & IT	67.06
Services	34.42
Vehicles & Vessels	1.82
Transport	17.21
Supplies	115.67
	270.35

- 16 No adjustment has been made in respect of population size for post 16.

- 17 Costs for the training college, post 16 college, any additional costs and performing arts centre have been uplifted by 2.2% based on the calculation cost uplift when the 3 school model was adapted.

- 18 Adjustments to central costs have been excluded as no adjustments were made to these costs within the other models.

- 19 It is assumed that the school buildings remain the same size.