

# Financial Benchmarking Report

February 2021



School Name: Rise Park Primary and Nursery

Supported by Schools Finance Support

## **Introduction**

We have conducted a benchmarking exercise to compare Rise Park Primary and Nursery with 14 statistically national schools to understand whether the school is demonstrating value for money in public spending. We have used 2019-20 financial data and the benchmarking tool on the schools financial benchmarking website to produce this benchmarking report as this is the latest information available.

## **Context**

Rise Park Primary and Nursery was last inspected in November 2016 and rated as Good. The school is a larger than average-sized primary school and the majority (approximately 87.7%) of pupils speak English as their first language. The proportion of pupils speaking English as an additional language is below average and the proportion of pupils supported by pupil premium is slightly higher than average.

## **Interpreting the data**

You should take care when interpreting the data. It shows the position of a school relative to others, it doesn't explain why this is. There may be good reasons for a school to have high or low figures. What's important is that those involved in budget setting review the differences, and consider the reasons for them.

## **Staff costs**

As staffing typically represents between 75% and 80% of mainstream schools' expenditure, it's important that schools review their staff structures regularly as part of their annual school improvement, curriculum and financial planning.

## **Premises costs**

Next to staffing costs, premises costs can be one of the most expensive groups in the costing structure. This cost grouping includes premises staff, cleaning, caretaking, maintenance and improvement.

It is useful to look at the premises total expenditure as a percentage of total cost in the first instance and consider whether this is significantly higher or lower than others. This can sometimes be explained by the amount of income generated through the hire of the school's facilities.

Some components in the premises costs block need to be looked at together. For example, if you have directly employed premises staff members, they often undertake basic maintenance and improvement tasks and this usually brings economies to schools. When comparing maintenance and improvement costs with other schools, it is also wise to look at premises staff costs at the same time.

## Schools used in benchmarking comparison

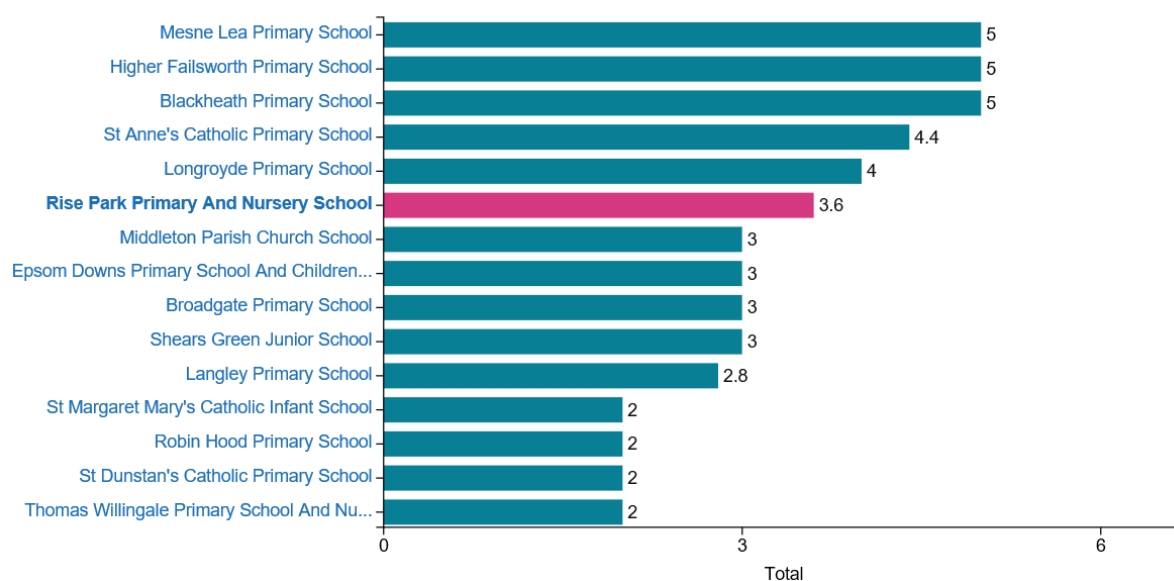
School	Pupils	Phase of education	Ofsted rating	Key stage 2 progress **
<a href="#">St Anne's Catholic Primary School</a> Bosworth Drive, Chelmsley Wood, Birmingham, West Midlands, B37 5DP	474	Primary	<b>1</b> Outstanding Inspected 07 November 2014	<b>3.13</b> Well above average
<a href="#">St Dunstan's Catholic Primary School</a> Drayton Road, Kings Heath, Birmingham, West Midlands, B14 7LP	420	Primary	<b>2</b> Good Inspected 09 January 2019	<b>2.77</b> Above average
<a href="#">Broadgate Primary School</a> North Broadgate Lane, Horsforth, Leeds, West Yorkshire, LS18 5AF	408	Primary	<b>2</b> Good Inspected 12 December 2018	<b>2.60</b> Above average
<a href="#">Higher Failsworth Primary School</a> Stansfield Road, Failsworth, Oldham, Greater Manchester, M35 9EA	431	Primary	<b>2</b> Good Inspected 11 October 2017	<b>1.93</b> Average
<a href="#">Robin Hood Primary School</a> Beckhampton Road, Bestwood Park, Nottingham, Nottinghamshire, NG5 5NA	499	Primary	<b>2</b> Good Inspected 04 July 2018	<b>1.33</b> Average
<a href="#">Rise Park Primary and Nursery School</a> Bestwood Park Drive West, Rise Park, Nottingham, Nottinghamshire, NG5 5EL	458	Primary	<b>2</b> Good Inspected 17 November 2016	<b>1.13</b> Average
<a href="#">Longroyde Primary School</a> Longroyde Road, Rastrick, Brighouse, West Yorkshire, HD6 3AS	414	Primary	<b>2</b> Good Inspected 10 July 2019	<b>0.53</b> Average
<a href="#">Langley Primary School</a> St Bernard's Road, Olton, Solihull, West Midlands, B92 7DJ	434	Primary	<b>2</b> Good Inspected 17 January 2018	<b>0.43</b> Average
<a href="#">Blackheath Primary School</a> Blackheath Primary School Britannia Road, Rowley Regis, West Midlands, B65 9NF	493	Primary	<b>2</b> Good Inspected 13 July 2016	<b>-0.17</b> Average
<a href="#">Thomas Willingale Primary School and Nursery</a> The Broadway, Loughton, Essex, IG10 3SR	483	Primary	<b>2</b> Good Inspected 24 November 2017	<b>-0.67</b> Average
<a href="#">Mesne Lea Primary School</a> Walkden Road, Walkden, Worsley, Manchester, M28 7FG	447	Primary	<b>2</b> Good Inspected 10 May 2018	<b>-0.77</b> Average
<a href="#">Shears Green Junior School</a> White Avenue, Northfleet, Gravesend, Kent, DA11 7JB	482	Primary	<b>2</b> Good Inspected 28 November 2017	<b>-1.13</b> Average
<a href="#">Middleton Parish Church School</a> Springfield Road, Middleton, Manchester, M24 5DL	443	Primary	<b>2</b> Good Inspected 30 January 2018	<b>-1.57</b> Average
<a href="#">Epsom Downs Primary School and Children's Centre</a> St Leonard's Road, Epsom Downs, Surrey, KT18 5RJ	453	Primary	<b>2</b> Good Inspected 05 December 2018	<b>-1.90</b> Average
<a href="#">St Margaret Mary's Catholic Infant School</a> Pilch Lane, Liverpool, Merseyside, L14 0JG	438	Primary	<b>2</b> Good Inspected 09 January 2019	N/A

## Senior Leadership (Full Time Equivalent)

This is the full-time equivalent of Senior Leadership roles.

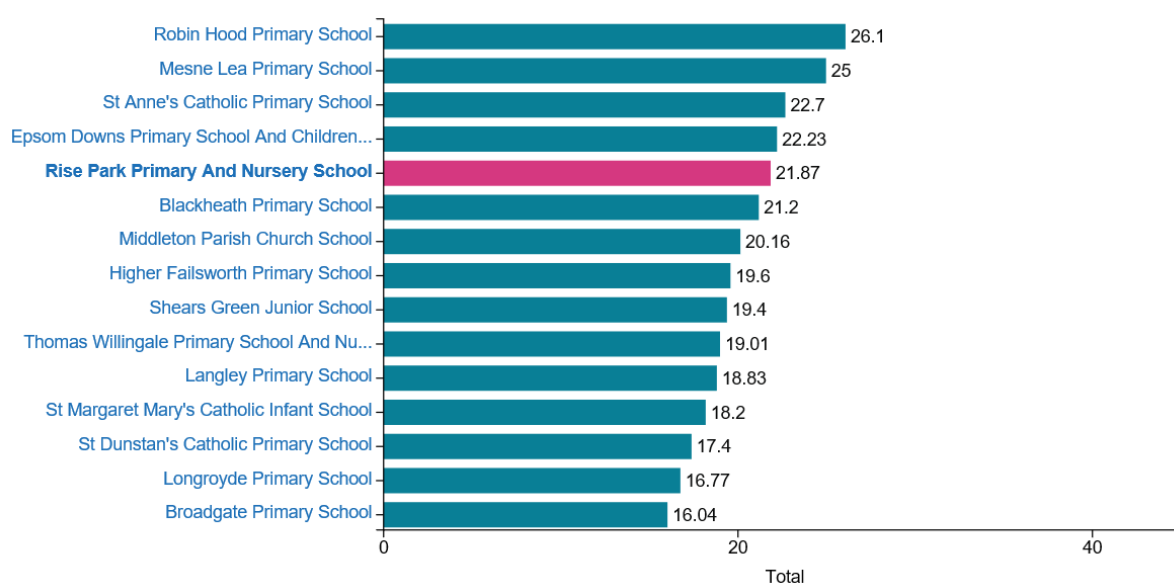
It includes:

- Headteachers
- Deputy Headteachers
- Assistant Headteachers



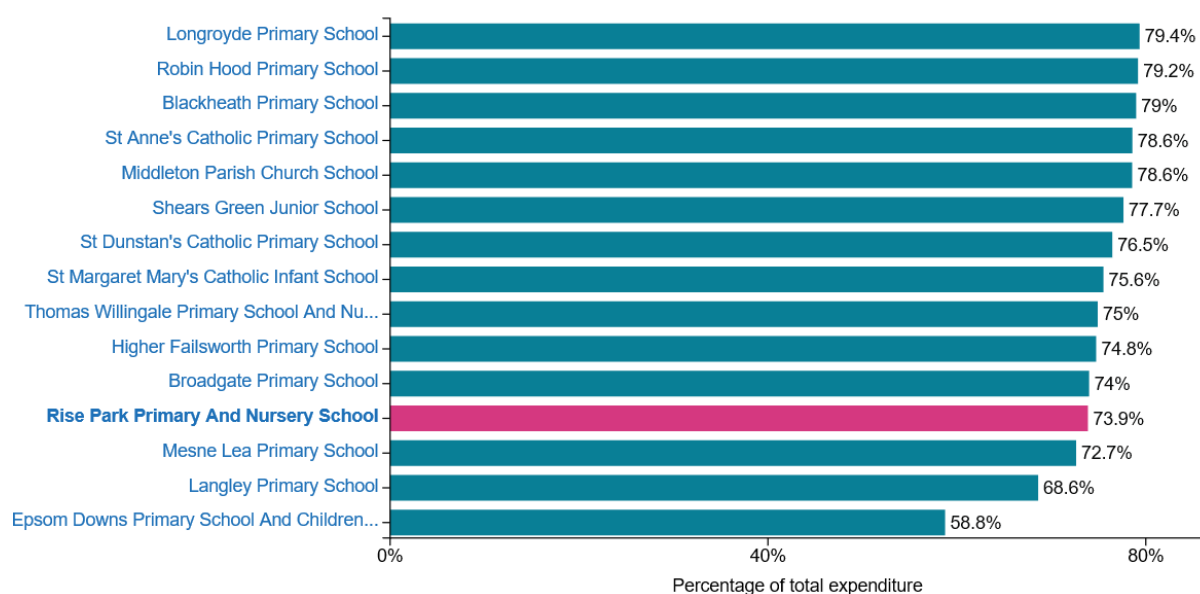
## Total number of Teachers (Full Time Equivalent)

This is the full-time equivalent of all Classroom and Leadership Teachers



## Staff percentage of Total Expenditure (£2.58m)

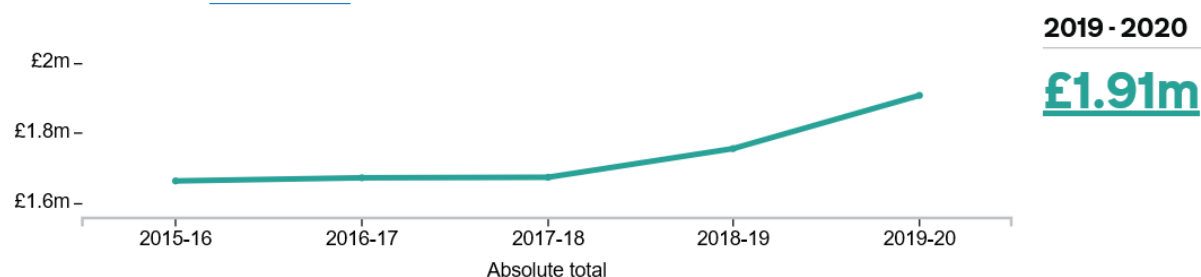
Based on total staff expenditure of £1.91m



## Staff Total Expenditure – 5 Years

### Staff total

[All staff charts](#)



The diagram above shows staffing costs for the last 5 years, a further breakdown by different staff groups follows on the next page.

## Teaching staff percentage of total expenditure (£2.58m)

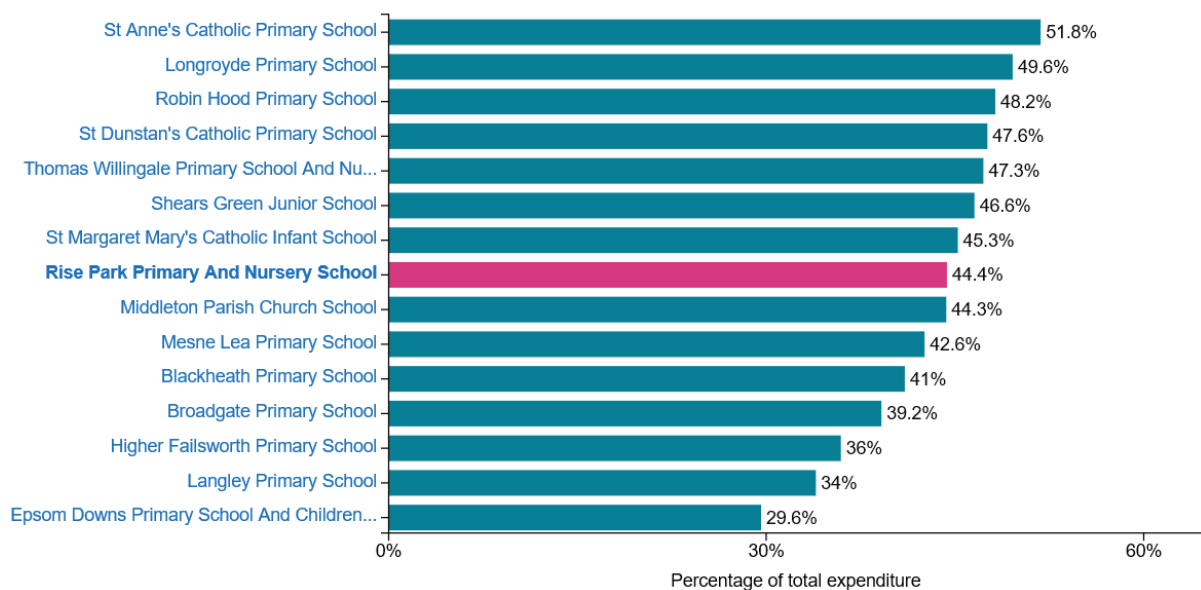
### Based on Teaching staff costs £1.14m

#### It includes

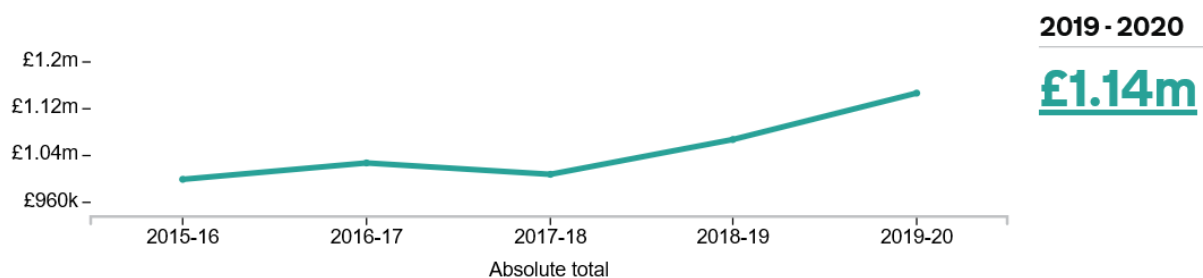
- costs for teachers employed directly by the school, including supernumerary/peripatetic teachers on short-term contracts
- gross pay, including allowances, maternity pay and the employer's contributions to national insurance and teachers' pensions
- teaching and learning responsibilities (TLR)

#### It excludes:

- any teachers not employed directly by the school, eg agency staff



### Teaching staff – total expenditure – 5 years



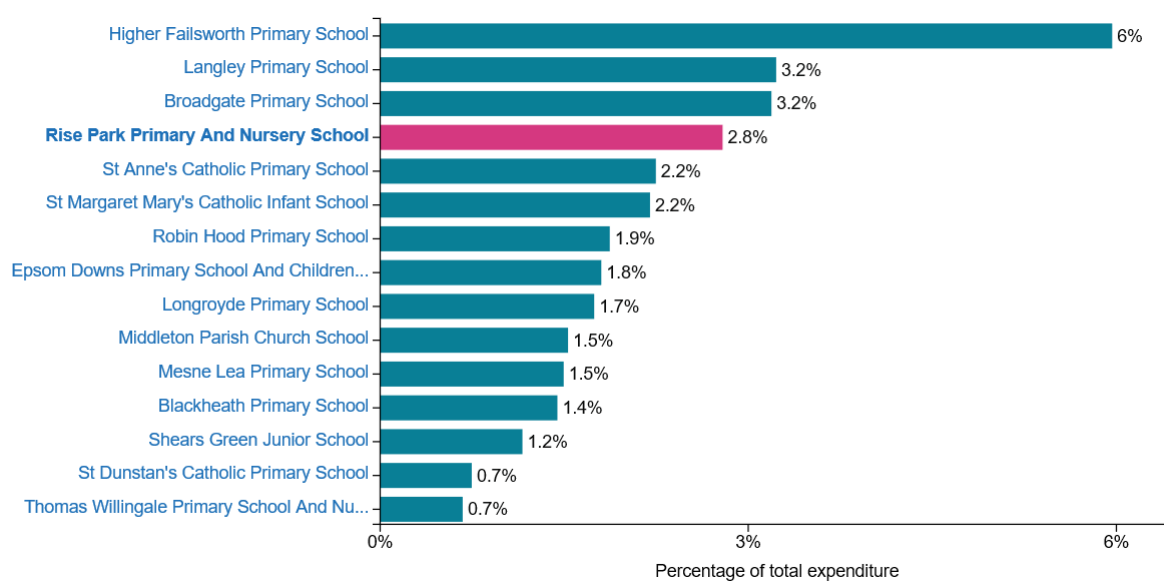
## Supply Teaching Staff percentage of total expenditure (£2.58m)

### Based on supply staffing costs £72K

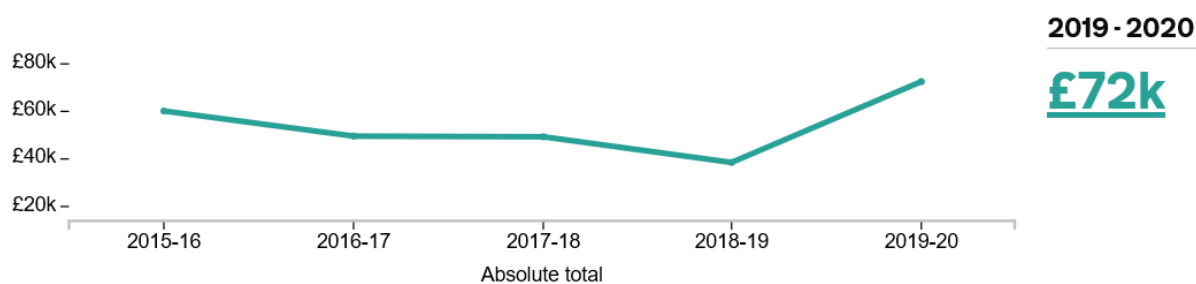
Agency Supply teachers £24.6k

Teacher insurance £47.4k

Supply hours by staff £0



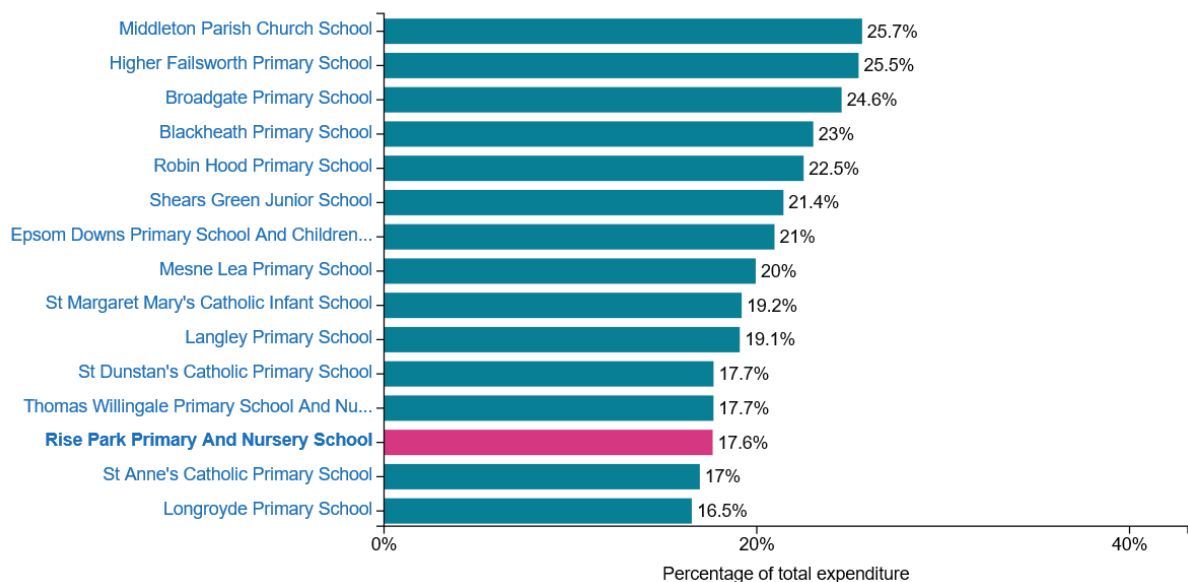
### Supply Staff – Total Expenditure – 5 years



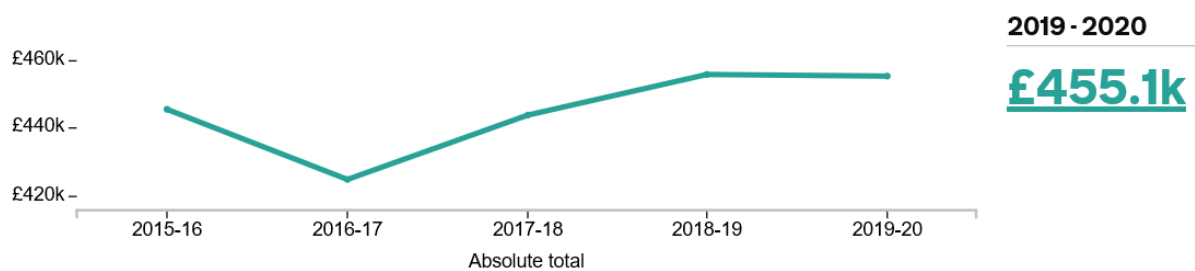
## Education Support Staff percentage of total expenditure (£2.58m)

### Based on Education Support Staff costs £455.1K

This covers expenditure on the salaries of permanent support staff employed directly by the school. It takes account of allowances, maternity pay and the employer's contributions to national insurance and superannuation.



### Education Support Staff – Total Expenditure – 5 Years

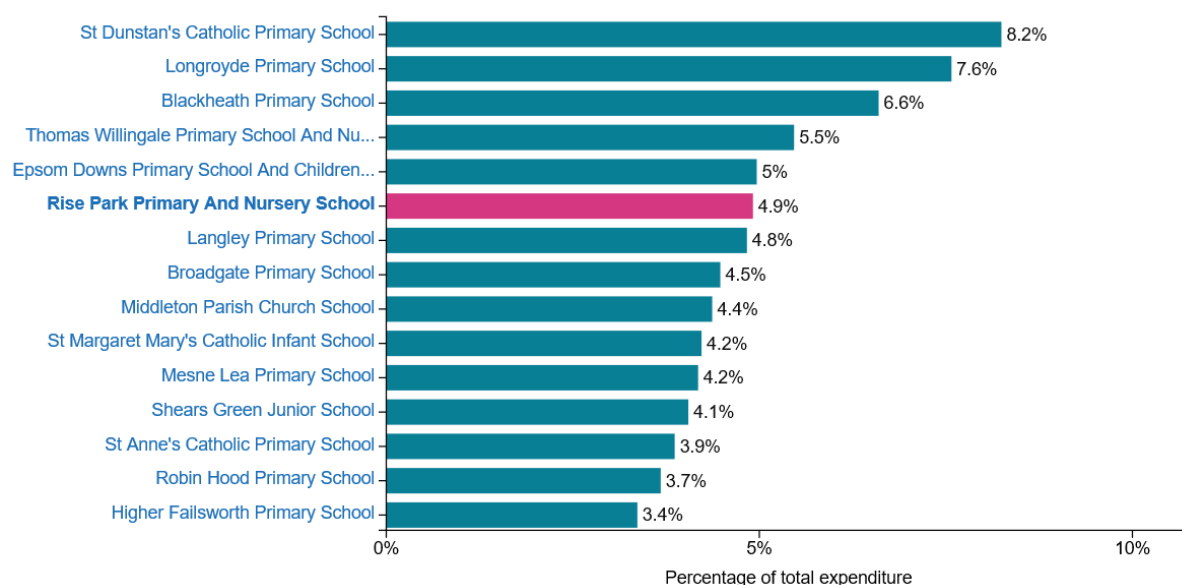




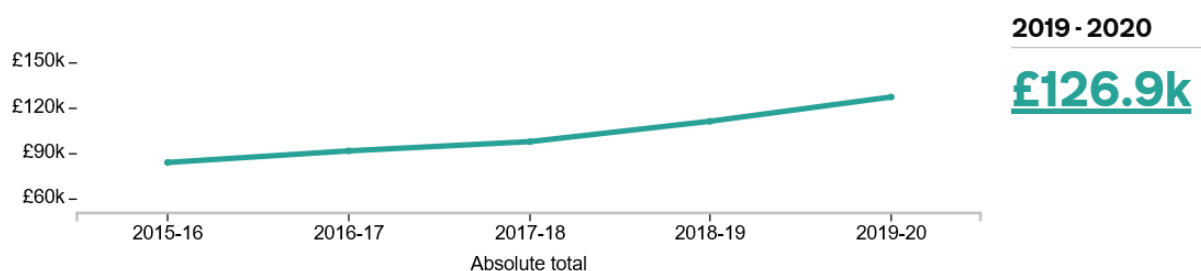
## Administrative and clerical staff percentage of total expenditure (£2.58m)

### Based on Administrative and clerical staff costs £126.9k

This covers expenditure on salaries and wages of administrative and clerical staff employed directly by the school. It consists of gross pay, including allowances, maternity pay and the employer's contributions to national insurance and superannuation.



## Administrative and Clerical – Total Expenditure – 5 Years

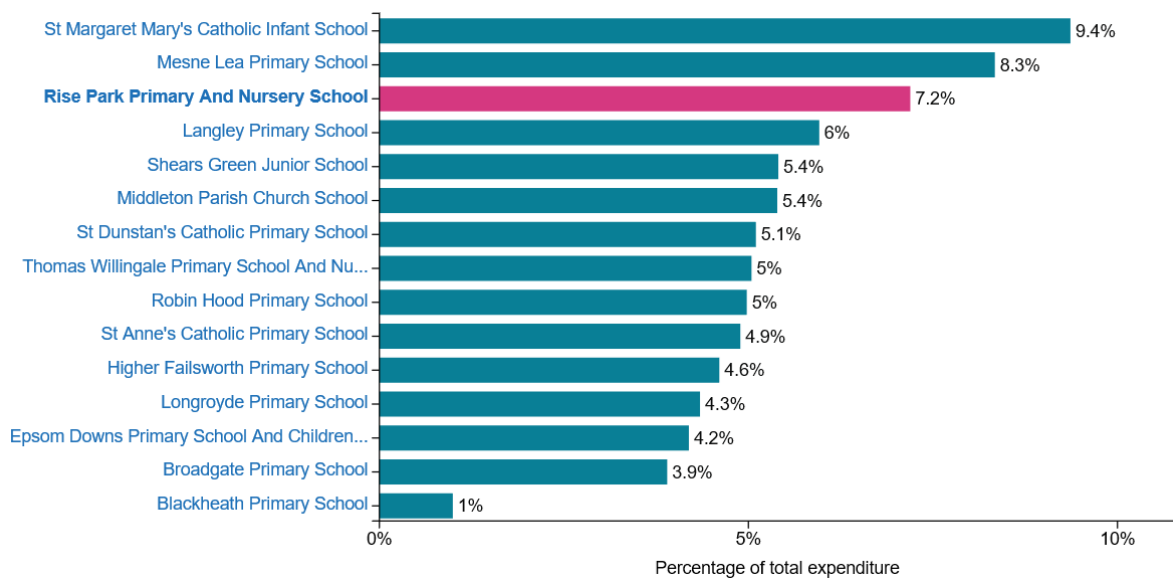


## Premises costs percentage of total expenditure (£2.58m)

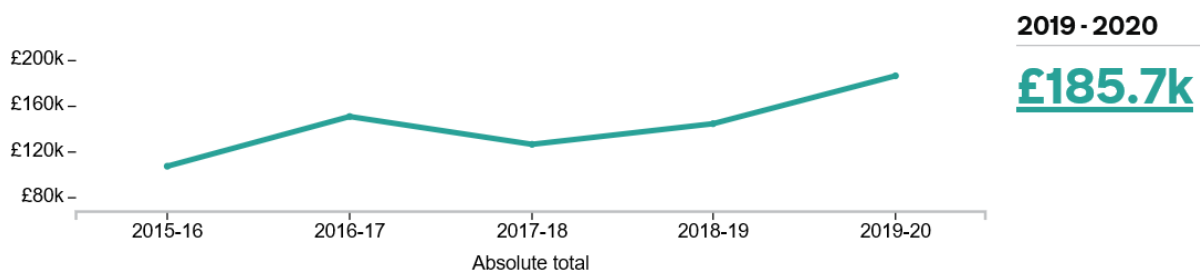
### Based on Premises costs of £185.7K

This consists of :-

- Premises staff £41.1K
- Cleaning and caretaking £58.7K
- Maintenance and Improvement £85.9K



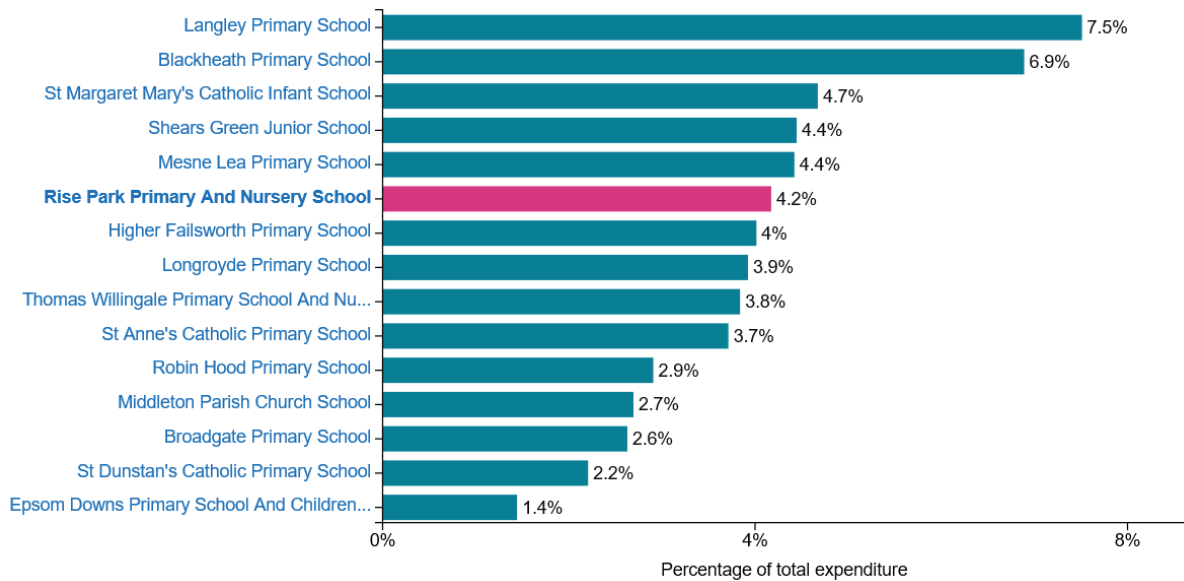
### Premises total – Total Expenditure – 5 Years



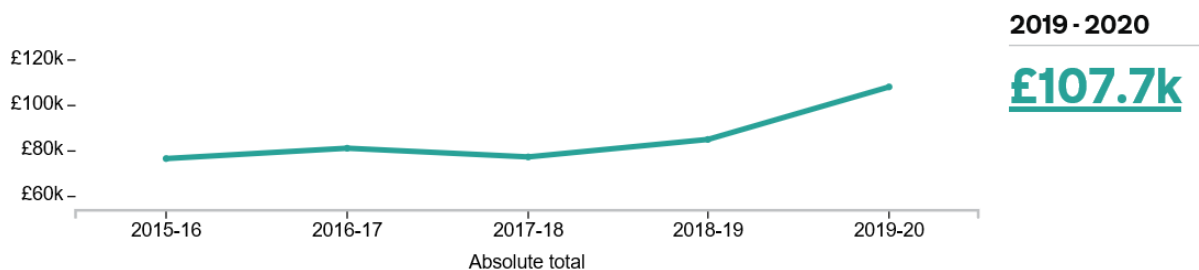
## Other Staff costs percentage of total expenditure (2.58m)

### Other Staff costs (Total cost £107.7K)

- Other staff costs £24k (Middays, Breakfast Club)
- Staff development and training £10.2k
- Indirect expenses (recruitment advertising) £4.5k



### Other Staff costs – Total Expenditure – 5 Years



## Energy (Total Energy expenditure £19.4K)

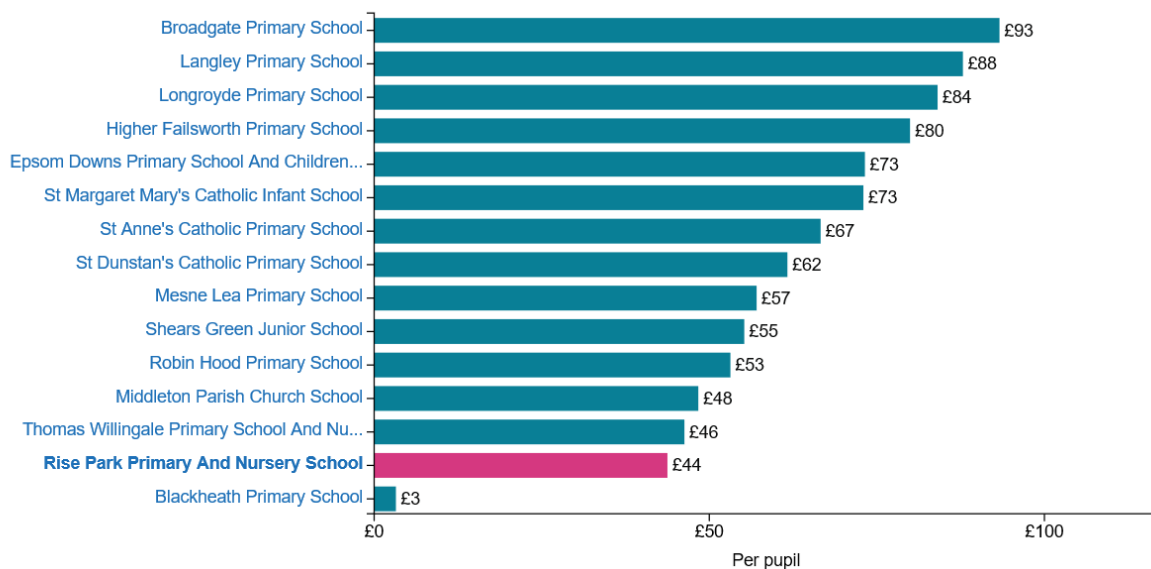
This includes:

- all costs related to fuel and energy, including fuel oil, solid fuel, electricity and gas
- repayment of SALIX loans (i.e. repayment for funding for energy efficiency projects)

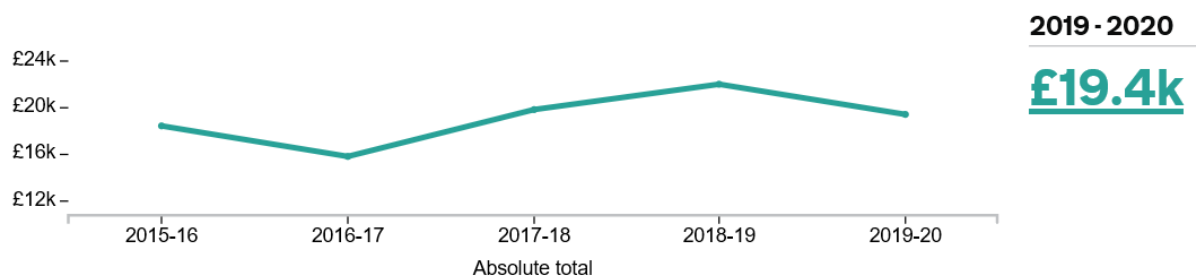
It excludes:

- costs arising from repairs or maintenance to energy supplies

The following chart is based on energy cost per pupil



## Energy – Total expenditure – 5 years



## **Self-generated income percentage of total income (£2.42m)**

**Based on total Self-generated income £104.4K**

**This includes:-**

Facilities/Services income £34K

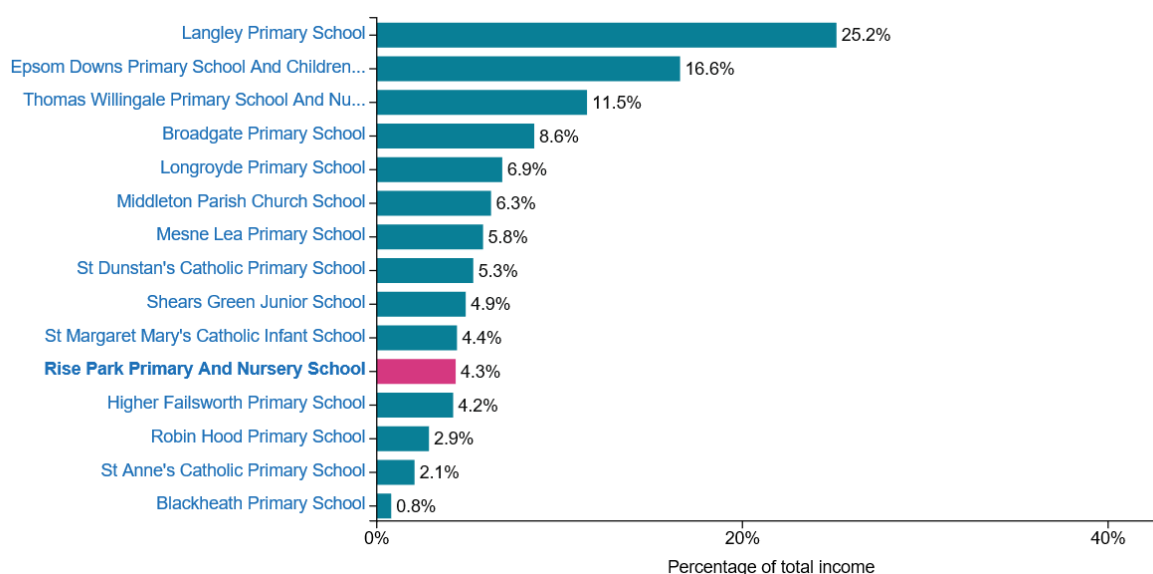
Catering income £25.9K

Donations/ voluntary funds £7.5K

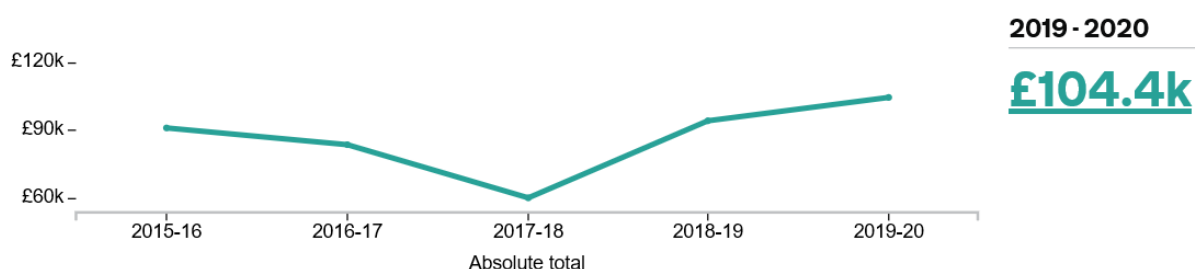
Income from contributions to visits £8K

Teacher insurance receipts £28.9K

Receipts from other insurance claims £0



## **Self-generated income – Total – 5 Years**



If you are interested in increasing your levels of self-generated income, you may find it useful to contact these schools to determine the similarities and differences between your schools and whether there are opportunities to learn from their approach.