Making Sense of Integrated Curriculum Financial Planning (ICFP)

School Business Services

Proudly part of Supporting Education Group

Acronym	Description
TRI	Total Revenue Income
TRE	Total Revenue Expenditure
TSC	Total Staff Costs
TTC	Total Teaching Costs
CSC	Total Curriculum Support Staff Costs
NCSC	Total Non-Curriculum Support Staff Costs
LC	Leadership Costs (SLT)
MC	Management Costs (SLT costs + cost of TLRs)
TLPU	Total Learning Periods Used
TPN (sometimes also referred to as 'N')	Total Pupil Numbers
TC	Timetable Cycle Periods

Acronym	Metric Description	How to Calculate
ACS	Average Class Size	(Total Pupil Numbers x Timetable Cycle Periods) / Total Learning Periods
PTR	Pupil to Teacher Ratio	Total Pupil Numbers / Number of FTE Teachers
TCR	Teacher Contact Ratio	Total Learning Periods Used / (Number of FTE teachers x Number of periods in the timetable cycle)
PHLC	Per Hour Lesson Cost	Total Teaching Costs / Total Learning Periods Used
ATC	Average Teacher Cost	Teaching Costs / Number of FTE Teachers
TSC%TRI	Total Staff Costs as a % of TRI	Total Staff Costs / Total Revenue Income
TTC%TRI	Teaching Costs as a % of TRI	Total Teaching Costs / Total Revenue Income
CSC%TRI	Curriculum Support Staff Costs as a % of TRI	Total Curriculum Support Staff Costs / Total Revenue Income
NSC%TRI	Non-Curriculum Support Staff Costs as a % of TRI	Non-Curriculum Support Staff Costs / Total Revenue Income
LC%TRI	Leadership Costs as a % of TRI	Leadership (SLT) Costs / Total Revenue Income
MC%TRI	Management Costs as a % of TRI	Management Costs (SLT costs + cost of TLRs) / TRI
LC%TTC	Leadership Costs as a % of TTC	Leadership Costs (SLT) / Total Teaching Costs
TREQ	Teacher FTE Required	Total Teaching Periods Required / (Timetable Cycle Periods x Intended Teacher Contact Ratio)

Ensure an Integrated Approach

- Board and Trustees
- SLT
- Curriculum Leaders
- Timetablers
- Finance Team

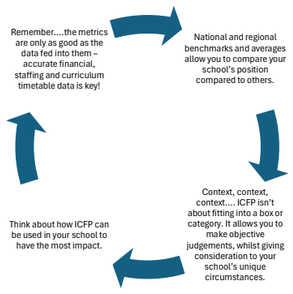
How to Approach the ICFP Process

1	2	3	4	5	6	7
Ensure that the data that you are using is up to date and accurate	Choose your metrics and ensure that your calculations are consistent	Compare your calculated metrics against other schools or national average ranges	Analyse the metrics and identify any potential issues	Calculate the impact of any potential issues	Highlight areas for review and discussion	Use the metric data and analysis to support strategy and decision-making

Where to Find Metric Averages and Benchmarks

- SBS ICFP – National and Regional Averages
- DfE ICFP information
- ISBL
- ASOT
- Kreston Reeves

Making Sense of the Metrics



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