

**BENCHMARKING
ALL SCHOOLS**

FINANCIAL YEAR 2019-20

DFE Number	3521
School Name	ST THOMAS' (HEATON CHAPEL)
Sector	PRIMARY WITH NURSERY CLASS
Pupil Numbers as at Oct 2019 (FTE)	576

STOCKPORT

			2019/20			2019/20		
			2019/20	2018/19	Variance	Min Value	Max Value	Avg Value
CFR Summary								
Expenditure			Spend per Pupil £	Spend per Pupil £	Spend per Pupil £	Spend per Pupil £	Spend per Pupil £	Spend per Pupil £
E01	Teaching Staff (Non - Leadership)		£1,774	£1,554	£220	£949	£2,248	£1,638
E01	Teaching Staff (Leadership)		£382	£387	-\$5	£241	£1,019	£602
E02	Supply Teaching Staff		£4	£8	-\$4	£0	£253	£26
E03	Education Support Staff		£576	£581	-\$5	£455	£1,253	£792
E04	Premises Staff		£143	£120	£23	£11	£241	£124
E05	Administrative and Clerical Staff		£185	£174	£11	£98	£420	£221
E06	Catering Staff		£0	£0	£0	£0	£0	£0
E07	Other Staff		£229	£225	£4	£37	£604	£181
E08	Indirect Employee Expenses		£88	£82	£7	£0	£126	£31
E09	Development and Training		£5	£9	-\$4	£3	£72	£20
E10	Supply Teacher Insurance		£39	£34	£4	£0	£51	£34
E11	Other Staff Related Insurance		£4	£2	£2	£0	£22	£6
E12	Building Maintenance and Improvement		£55	£72	-\$18	-\$200	£342	£61
E13	Grounds Maintenance and Improvement		£19	£10	£9	£0	£80	£24
E14	Cleaning and Caretaking		£9	£8	£2	£0	£164	£33
E15	Water and Sewerage		£43	£10	£33	£0	£65	£27
E16	Energy		£79	£72	£7	£32	£148	£69
E17	Rates		£23	£27	-\$3	£10	£155	£73
E18	Other Occupation Costs		£17	£17	£0	£2	£66	£15
E19	Learning Resources (not ICT)		£218	£225	-\$7	£62	£493	£212
E20	ICT Learning Resources		£24	£54	-\$30	-\$0	£207	£64
E21	Exam Fees		£0	£0	£0	£0	£0	£0
E22	Administrative Supplies		£11	£11	£0	£1	£60	£26
E23	Other Insurance Costs		£28	£28	£0	£20	£60	£27
E24	Special Facilities		£0	£0	£0	£0	£328	£9
E25	Catering Supplies		£248	£250	-\$1	£13	£294	£201
E26	Agency Supply Teaching Staff		£44	£87	-\$43	£0	£390	£86
E27	Bought in Prof Services - Curric		£59	£69	-\$11	£44	£304	£122
E28a	Bought in professional services – other (except PFI)		£71	£75	-\$4	£50	£349	£101
E28b	Bought in professional services – other (PFI)		£0	£0	£0	£0	£0	£0
E29	Loan Interest		£0	£0	£0	£0	£0	£0
E30	Revenue Contributions to Capital		£0	£0	£0	£0	£73	£7
Total Cost Per Pupil			£4,376	£4,189	£188	£1,828	£9,887	£4,833

			2019/20			2019/20		
			2019/20	2018/19	Variance	Min Value	Max Value	Avg Value
Income			Income per Pupil £	Income per Pupil £	Income per Pupil £	Income per Pupil £	Income per Pupil £	Income per Pupil £
I01	Funds Delegated by the LA		£3,452	£3,272	£180	£2,179	£5,755	£3,945
I02	Funding for Sixth Form Students		£0	£0	£0	£0	£0	£0
I03	SEN Funding		£29	£38	-\$9	£1	£203	£61
I04	Funding for Minority Ethnic Pupils		£0	£0	£0	£0	£0	£0
I05	Pupil Premium		£145	£159	-\$14	£30	£781	£311
I06	Other Government Grants		£14	£20	-\$6	£0	£81	£3
I07	Other Grants and Payments		£0	£0	£0	£0	£21	£1
I08a	Income from Lettings		£10	£0	£10	£0	£58	£9
I08b	Other income from facilities and services		£342	£247	£95	£13	£619	£162
I09	Income from Catering		£69	£69	£0	£0	£106	£31
I10	Supply Teacher Insurance Claims		£8	£30	-\$22	£0	£171	£34
I11	Other Insurance Claims		£0	£16	-\$16	£0	£38	£6
I12	Contributions to Educational Visits		£69	£71	-\$2	£0	£100	£25
I13	Donations and/or Voluntary Funds		£39	£20	£19	£0	£397	£22
I15	Pupil Ext Sch Funding and/or Grants		£0	£0	£0	£0	£0	£0
I16	Community Focused Funding and/or Grants		£0	£0	£0	£0	£0	£0
I18	Additional Schools Grant		£228	£232	-\$4	£110	£380	£215
Total Income Per Pupil			£4,404	£4,173	£231	£2,333	£8,712	£4,826

			2019/20			2019/20		
			2019/20	2018/19	Variance	Min Value %	Max Value %	Avg Value %
% Total Gross Expenditure			%	%	%	%	%	%
E01	Teaching Cost Non Leadership (E01)		41%	37%	3%	24%	45%	34%
E01	Teaching Cost Leadership (E01)		9%	9%	-1%	5%	20%	12%
E02	Supply Teaching Cost (E02)		0%	0%	0%	0%	5%	1%
E03	Education & Support Cost (E03)		13%	14%	-1%	11%	22%	16%
E04	Premises Staff Cost (E04)		3%	3%	0%	0%	4%	3%
E05	Admin & Clerical Staff Cost (E05)		4%	4%	0%	2%	8%	5%
E06	Catering Staff Cost (E06)		0%	0%	0%	0%	0%	0%
E7-E11	Other Staff Costs & Training (E7-E11)		8%	8%	0%	3%	15%	6%
E12-E18	Premises Costs (E12-E18)		6%	5%	0%	-1%	14%	6%
E19	Non ICT Learning Resources (E19)		5%	5%	0%	1%	10%	4%
E20	ICT Learning Resources Cost (E20)		1%	1%	-1%	0%	3%	1%
E21-E25	Services & Supplies (E21-E25)		7%	7%	0%	2%	9%	5%
E26	Agency Supply Teaching Costs (E26)		1%	2%	-1%	0%	8%	2%
E27	Curriculum Services Cost (E27)		1%	2%	0%	1%	6%	3%
E28	Brought in Prof. Services Cost - other (E28)		1%	2%	0%	1%	6%	3%
E29-E30	Third Party Cost (E29-E30)		0%	0%	0%	0%	1%	0%
Total %			100%	100%	0%	49%	174%	100%

			2019/20			2019/20		
			2019/20	2018/19	Variance	Min Value	Max Value	Avg Value
Staffing Data			Actual School Data	Actual School Data	Variance	Actual School Data	Actual School Data	Actual School Data
% Gross Spend on Teaching Staff (E01)			49%	46%	3%	29%	65%	46%
Support Staff/Teachers (FTE) - Ratio			0.95	0.99	0	0.65	1.69	1
Pupil/Teachers (FTE) - Ratio			21.39	22.53	-1	15.21	27.68	22

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DFE Number 3521

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Sector PRIMARY WITH NURSERY CLASS

Pupil Numbers as at Oct 2019 (FTE) 576

STOCKPORT

Cost per Teacher (E01)	£46,098	£43,718	£2,380	£27,250	£61,112	£49,217
Supply Spend per FTE Teacher (E02 + E26)	£1,019	£2,125	£-1,106	£0	£6,902	£2,371
Training Spend per FTE Teacher (E09)	£112	£200	£-89	£70	£1,673	£438

Premises Data

% Gross Spend On Premises (E12-18)
Floor Area (Sq m2)
Premises Spend Per Sq Metre (E12-18)
Premises Spend Per Pupil (E12-18)

			2019/20		
2019/20	2018/19		Min Value	Max Value	Avg Value
Actual School Data	Actual School Data	Variance	Actual School Data	Actual School Data	Actual School Data
6%	5%	0%	0%	4%	3%
1225	1198	27	12	71	34
£115	£97	£19	£8	£205	£57
£245	£215	£30	£-60	£635	£302

School Balances

Revenue Balances

			2019/20		
2019/20	2018/19	Variance	Min Value	Max Value	Avg Value
£79,779	£63,706	£16,073	£-12,359	£400,903	£122,233

Attainment Levels	Academic Year	State Funded Schools	ST THOMAS' (HEATON CHAPEL)	ST THOMAS' (HEATON CHAPEL)	ST THOMAS' (HEATON CHAPEL)	2019/20		
		All Pupils	All Pupils	Disadvantaged Pupils	Other Pupils	Min	Max	Avg
% Pupils Achieving Grade 5 and above GCSE's In English & Maths (Secondary)	2019	43%	#N/A	#N/A	No Data Available	22%	65%	47%
% Pupils Achieving Grade 5 and above GCSE's In English & Maths (Secondary)	2018	39%	#N/A	No Data Available	No Data Available	25%	63%	47%
% Pupils Achieving A-C GCSE's In English & Maths (Secondary)	2017	63%	#N/A	No Data Available	No Data Available	20%	55%	43%
% Pupils Meeting Expected Standards in Reading (Primary)	2019	73%	56%	No Data Available	No Data Available	48%	96%	75%
% Pupils Meeting Expected Standards in Writing (Primary)	2019	78%	59%	No Data Available	No Data Available	48%	100%	80%
% Pupils Meeting Expected Standards in Maths (Primary)	2019	79%	59%	No Data Available	No Data Available	48%	100%	80%
% Pupils Meeting Expected Standards in Reading (Primary)	2018	72%	82%	No Data Available	No Data Available	33%	97%	76%
% Pupils Meeting Expected Standards in Writing (Primary)	2018	76%	87%	No Data Available	No Data Available	47%	97%	76%
% Pupils Meeting Expected Standards in Maths (Primary)	2018	75%	87%	No Data Available	No Data Available	40%	100%	76%
% Pupils Meeting Expected Standards in Reading, Writing & Maths (Primary)	2019	65%	37%	60%	No Data Available	32%	94%	65%
% Pupils Meeting Expected Standards in Reading, Writing & Maths (Primary)	2018	61%	79%	0%	No Data Available	25%	93%	62%