

Alderman Jacobs Academy Trust

Annual Summary



This year has seen the school continue to work through challenging times due to the continued effect of COVID 19 and the catch up required by all pupils. When pupils were allowed back into school with the use of bubbles, regular assessments were completed, and progress was highly monitored. Some of the objectives planned for this academic year have not been fully achieved as a result of the continued disruption but significant progress has been made by prioritising what was important. Staff have been stretched to continue to provide online learning and face to face. When pupils were fully allowed back it was clear that the catch up required was more diverse than originally planned. Where possible interventions and extra support was provided.

Looking ahead, our school priorities have been set following our process of self-evaluation. The school's objectives are determined by our current knowledge of children's needs and their previous progress and attainment. Feedback from our School Improvement partner, Government initiatives and Trust priorities are further factors which are used to determine the direction of the school.

Yours sincerely

Mrs Laura Holland
Chair of Trustees

Mrs Cathy Carlisle
Headteacher

Annual Summary

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Summary of Progress for 2020-21

Objectives & Impact

The Board of Trustees support the school's senior leaders to set strategic objectives which will drive the trust and school forward and continue to improve outcomes for all children. Through meetings, monitoring visits and analysis of the school's Strategic Plan and its Self-Evaluation, Trustees are informed about the progress made to meet the annual objectives and the trust's longer-term vision.

Quality of Education

To ensure that the Quality of Education is at least Good with excellent practice developing across school

Teachers have a secure knowledge of the schools' curriculum intent and plan & deliver teaching & learning sequences so that children have a deep and cumulative knowledge and apply their skills across subjects

- Monitoring of core and foundation subjects through observations and book scrutiny has identified that Teaching & Learning is at least good, presentation, quantity and quality of work is good and progression across year groups is strong.

Teaching supports disadvantaged children who are at risk of not meeting ARE especially in phonics and basic skills in reading and maths

- Following periods of school closure for Covid, formative and summative assessments evidence that the gap for disadvantaged children has widened. Quality First teaching and Intervention support has been target to support disadvantaged children. Monitoring of core and foundation subjects through observations and book scrutiny has identified that Teaching & Learning is at least good for this group.

Embed process for tracking and supporting SEND & vulnerable groups through Quality First Teaching and high quality proven intervention

- Support for SEND and disadvantaged children has been a focus. As a school, our objective is to identify children with an additional need prior to Year 4 so that leaders can ensure they have the correct support. Available resources have been redirected to support children who are most in need, pastorally and academically.

Embed the schools' approach for teaching oracy, spelling and fluency in reading across the curriculum from pre-school to Year 6

- CPD was provided for all staff to their skills and knowledge for teaching this aspect. Monitoring of the teaching of spelling has been a consistent focus and feedback given where appropriate. Spelling results had increased but have also been maintained following periods of school closures.

Leadership and Management

To ensure the leadership of the school motivates and inspires staff to continue to improve outcomes for all children

Leadership creates a culture in which all staff reflect on and debate the way they teach and feel deeply involved in their own professional development. Staff are motivated and trusted to take risks and innovate in ways that are right for their pupils.

- CPD has reflected staff voice to refresh and embed initiatives. Revisiting areas of previous school improvement initiatives has shown evidence that planning is stronger in all subject areas.
- The introduction of individual growth plans created by teachers based on their individual development needs, linked to whole school improvement targets, has provided opportunities for staff to engage in research that will enhance provision for the children in their class.

Leadership of foundation subject ensures a deep understanding through clear progression across the school and accurate assessment.

- Leaders are increasingly secure in their understanding of their subject and its strategic development. Subject leaders have been supported to create long term action plans, to monitor their subject and provide appropriate, analytical and developmental feedback.
- Some area, identified for focus, have been impacted by school closure. Administrative and strategic planning has been possible but some actions have been delayed and will continue into the following strategic plan.

Leadership of SEND and Disadvantaged ensures that children who are at risk are quickly and effectively identified and supported

- Support for SEND and disadvantaged children has been a focus. The pastoral team has been restructured to ensure leadership support is provided. Some aspects of this work has been impacted by maternity leave within the team but the impact of this for children has been minimised by AHT for Phases becoming more involved with external professionals and supporting their own teams.
- SEN phase clinics have been instigated to provide professional support.
- Available resources have been redirected to support children who are most in need, pastorally and academically.

Personal Development

To provide children with a rich range of pastoral and learning experiences.

Ensure that children's emotional health and wellbeing is supported so they can be successful in returning to full time education

- The Pastoral team has been expanded and new members were inducted into the role and provided with training and support. Children were supported within covid safe restrictions for crossing bubbles etc.
- Wellbeing resources from PiXL shared with all and used on an as-needed basis.
- All staff received STEPs training and reducing incidence of dysregulation across school.
- A Review of the Attendance policy was carried out to ensure a clear and consistent approach. Due to lockdowns, attendance advice has been to use a supportive approach in

order to support the return of all pupils. As a result, the implementation of threshold letters and meetings etc has been more challenging to consider at this point. Weekly attendance for individual classes was shared with AHTs and key children/families are monitored and supported

Continue to ensure that pupils and parents are partners in learning and active participants in the process, discussing and debating learning.

- A parent survey was completed and responses evaluated. Feedback about school communication was positive. Parents considered that Remote learning opportunities supported children and gave parents guidance and how to support learning at home.
- A new process for supporting children on the SEN register was introduced which ensures parents are now part of the process.

Ensure pupils have access to a wide, rich set of experiences.

- The challenges of Covid and parental concerns reduced opportunities for extended curriculum. Where possible virtual opportunities were implemented to enhance academic and pastoral learning and included local and national links with the community,

Ensure that consistent systems are embedded in school life

Embed systems so that children are active participants in their learning, are motivated and persistent learners and thoughtful caring citizens in school and beyond.

- The role of pastoral officers has been implemented to support children emotionally
- Opportunities for citizenship through school council and eco team in place
- Virtual assemblies used to teach mindset, school vision and meta-cognition.

To ensure that children in EY receive excellent pastoral and academic opportunities

Ensure transition arrangements support children to settle quickly into school life

- Leuven scale introduced. Play behaviours implemented within continuous provision planning.

Embed systematic approach to oracy, vocabulary and literary understanding

- Teacher's professional targets focused on S&L/COEL.
- Use of Mighty Writer re-introduced as a strategy
- Use of Word Aware strategy introduced.

Ensure children are highly motivated and eager to join in learning activities both inside and outside

- Skills development ladders were implemented for assessment and planning support.
- Play behaviour plans developed with Reception team and Pre-school teams.

Provide a curriculum with rich opportunities for children to develop and build on their knowledge across all areas.

- EY curriculum has been reviewed

To implement finance and administrative systems which provide high quality support for the educational aims

Ensure staff receive an effective induction to roles that are new to them so that there is cohesion within the department.

- School Induction policy was reviewed & shared with line managers/induction mentors. Feedback from new staff has evidenced that the induction process is effective and supportive.
- Training in key areas was identified, sourced and implemented for all staff teams

Investigate providers and in-house opportunities for catering provision and develop an action plan.

- An ongoing review of extended schools and monitoring of any impact on income has taken place.
- Review of income from preschool following Covid school closure was implemented to ensure there was no impact on whole school budgets.
- A review of catering services is ongoing. The current contract means this will re-evaluated in the following financial year.

Develop a long-term maintenance and enhancement programme for the school site.

- There is a strong relationship between the new Site Officer and Finance & Operation Manager.
- An audit of the site and facilities occurred and was used to formulate a strategic maintenance and development plan.
- Suppliers and contractors were reviewed for effectiveness v value for money

To ensure staff development and wellbeing is of a high quality to support the growth of the organisation

- Professional standards for all job families created and shared with staff.
- Renewal of EAP scheme.

Ensure efficient financial operations of the Academy

- Audit successfully completed with no major areas for development.
- All returns submitted in timely fashion.
- Benchmarking reports received and reacted to as part of ongoing strategic planning.
- There has been close liaison between the FOM and curriculum budget holders to ensure expenditure meets strategic plans

Priorities & objectives for 2021/22

The priorities are part of a three-year plan and have been kept the same to support consistency and for the school to embed everything after two uncertain years due to the pandemic. The school are continuously moving forward and assessing progress.

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To ensure the leadership of the school motivates and inspires staff to continue to improve outcomes for all children

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Leadership of foundation subject ensures a deep understanding through clear progression across the school and accurate assessment

Leadership of SEND and Inclusion ensures that children who are at risk are quickly and effectively identified and supported

Personal Development

To provide children with a rich range of pastoral and learning experiences.

Ensure that children's emotional health and wellbeing is supported so they can be successful in returning to full time education

Continue to ensure that pupils and parents are partners in learning and active participants in the process, discussing and debating learning

Ensure pupils have access to a wide, rich set of experiences

Behaviour and Attitudes

Ensure that consistent systems are embedded in school life

Develop systems so that children are active participants in their learning, are motivated and persistent learners and thoughtful caring citizens in school and beyond

Ensure children are aware of equality and diversity and put strategies taught into action

Early Years

To ensure that children in EY receive excellent pastoral and academic opportunities

Provide a curriculum with rich opportunities for children to develop and build on their knowledge across all areas

Embed systematic approach to oracy, vocabulary and literary understanding

Develop transition arrangements to support children to settle quickly and move through school

Ensure the outdoor environment has equal importance to inside provision

Finance

To implement finance and administrative systems which provide high quality support for the educational aims

Ensure extended services are effective for the school

Implement a maintenance and enhancement programme for the school site

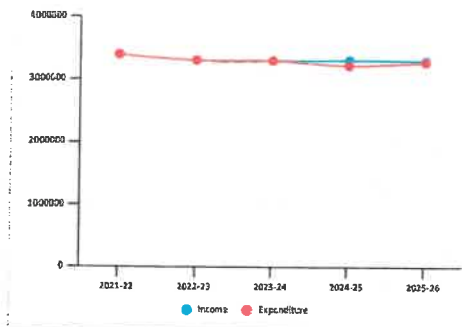
Ensure staff development and wellbeing supports the growth of the organisation

Ensure the efficient financial operations of the Academy

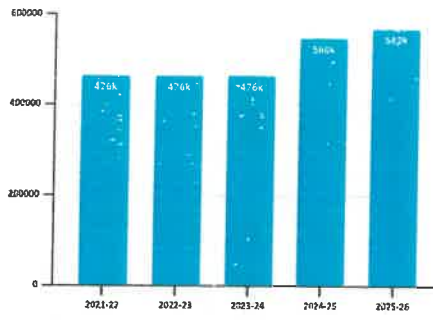
Alderman Jacobs School - Budget Dashboard

Scenario: Budget 2021-2022

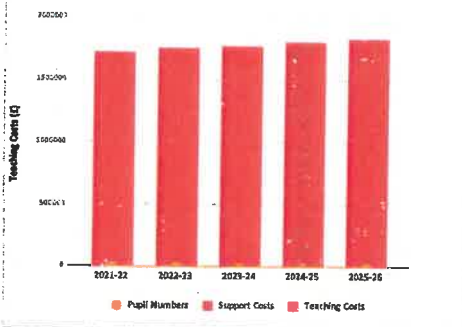
Income/Expenditure



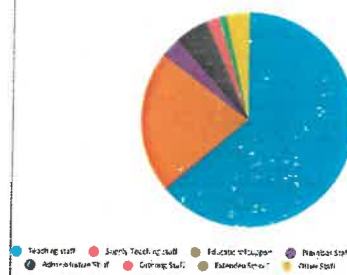
Cumulative C/F



Pupil vs. Teacher Costs



Staff Analysis



Balance Sheet Breakdown	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
In Year Surplus / (Deficit)	(0)	(0)	(0)	83,865	21,819	
Surplus / (Deficit) Brought Forward	476,966	476,966	476,966	476,966	560,831	560,831
Cumulative Surplus / (Deficit) Carried Forward	476,966	476,966	476,966	560,831	582,650	
Revenue CFwd as a % of Budget Share	17	18	18	21	22	
Balance Sheet Breakdown at 1 September 2021						
3% of GAG policy reserves				£70,378		
Investment funds				£82,238		
Project funds (Carry forward - 3% of GAG)				£305,350		
Carry forward (Total of 1+2+3)				£304,723		
Investment & Carry forward (total of 1+2+3)				£478,986		

Notes:

2020-21 In Year Surplus total = £94107

In line with reserves policy we have £305350 available as unrestricted funds to spend leaving a reserve of 3% of GAG totalling £79378 for 2021-22

Investment fund has historically been the amount ringfenced from past ESFA project underspends

Draft Budget 2021 - 2022: Supporting Notes to Trustees July 2021

Since the meeting in May 2021, the following changes have occurred and the draft budget has been updated as follows:

- CIF bid outcomes were announced on 24 June 2021 - we have been successful with both bids and therefore the CIF Supporting Costs budget line remains unchanged, however I have included an amount to cover potential unclaimable VAT due to the Business/Non Business use of the area being worked in.
- UIFSM and Pupil Premium Funding allocations were announced on 24 June 2021 for 2021-2022 (April 2021 - March 2022), and have been used to reassess estimates of the funding for inclusion in the budget. The allocation of funding for UIFSM has been increased by £15,000, no change to Pupil Premium. The estimates can be reviewed again once the relevant Census has been completed.
- Increased Sports Premium funding to full amount of £21,110 following confirmation of allocation on 17 June 2021
- Support staff costs have increased in response to the expected number of EHCPs and the High Needs funding has also been increased to reflect the amount of expected support.
- Although a pay award for support staff has not been finalised, there is a chance that it could be approximately 2% - 2.5%. The current version of the budget now includes a 2% increase in each year.
- The CCTV project has been re-prioritised and moved out for the budget following assessment on the level of need for and impact from CCTV on the school site. Will be considered again in the future.
- An additional project has been included in the budget to provide an outside undercover sports facility so that PE lessons can continue in inclement weather.

Alderman Jacobs School - Income/Expenditure Report

Income							
Cost Centre	Ledger Code	Fund Code	Analysis Code	Description	2021 - 22	2022 - 23	2023 - 24
				Basic Entitlement Age Weighted Pupil Unit (AWPU)	1,976,858	1,976,858	1,958,180
				Deprivation	81,394	81,394	80,625
				Prior Attainment	213,561	213,561	211,543
				English as an Additional Language (EAL)	7,666	7,666	7,594
				Lump Sum	117,800	117,800	117,800
INEFA	510110	1		Primary FSM	67,160	67,160	67,160
INEFA	510110	1		Primary FSM Ever 6	83,950	83,950	83,950
				Total School Allocation	2,548,389	2,548,389	2,526,852
				Minimum Funding Guarantee	97,550	97,550	97,550
				Total Minimum Funding Guarantee	97,550	97,550	97,550
INDFE	510150	1		Rates Relief	9,114	9,928	10,816
				Total 20% Rates Relief	9,114	9,928	10,816
INDFE	510200	1		Pupil Premium	202,125	202,125	202,125
INDFE	510400	1		Sports Premium	21,110	10,555	10,555
INGOV	520380	1		Early Years Pupil Premium	2,700	2,700	2,700
INGOV				LA Pupil Premium	7,035	7,035	7,035
				Total Pupil Premium	232,970	222,415	222,415
INDFE	510250	1		UFSM Catering income	73,000	73,730	74,467
				Total Universal Infant Free School Meals	73,000	73,730	74,467
INGOV	520100	1		LA SEN Funding	94,219	94,219	76,974
INGOV	520370	1		Pre school funding	132,000	135,000	135,000
				Total Local authority: Revenue income	226,219	229,219	211,974
INOTH	530700	1		Misc Income (Inc ABM Catering £3672))	6,700	6,700	6,700
INOTH	530200	1		Adult Meals	800	800	800
INOTH	525300	1		Pupil Meals	30,160	30,462	30,766
INOTH	525760	1		Bank Interest	247	247	247
INOTH	540050	1		ChildCare Voucher Fees	729	729	729
INOTH	525750	1		Investment Interest	638	638	638
INOTH	540060	1		Breaktime snacks	3,580	3,580	3,580
INOTH	530500	1		After Sch Club Fees	600	600	600
INOTH	530990	1		Straw Bears After Sch Club	30,333	36,400	42,100
INOTH	530250	1		SchHouse	8,624	8,624	8,624
INOTH	540010	1		Lettings AfterSch Club Fees	540	540	540
INOTH	540030	1		Early Bears Breakfast Club	17,750	21,300	23,200

INOTH	540070	1		Consultancy	8,000	0	0
INOTH	540090	1		Feed-In Tariff	1,200	1,200	1,200
INOTH	540080	1		Maths Hub Income	4,500	0	0
INOTH	540000	1		Liliput	2,876	2,876	2,876
INOTH	540040	1		Preschool Parent Payments	6,000	6,000	6,000
INOTH	520361	1		Opp Area EY Grant (cfwd)	1,000	0	0
Total (2016) Other Income					124,277	120,695	128,600
Total Revenue Income					3,311,518	3,301,926	3,272,673

Expenditure					2021 - 22	2022 - 23	2023 - 24
Cost Centre	Ledger Code	Fund Code	Analysis Code	Description			
				Teaching staff - Pay	1,276,655	1,308,349	1,319,756
				Teaching staff - Employers NI	134,030	139,069	140,643
				Teaching staff - Pension	302,312	309,817	312,518
				Teaching staff - Other	(10,907)	0	0
				Total Teaching staff	1,702,089	1,757,234	1,772,918
				Supply Teaching staff - Pay	0	0	0
				Supply Teaching staff - Employers NI	0	0	0
				Supply Teaching staff - Pension	0	0	0
				Supply Teaching staff - Other	5,000	5,050	5,101
				Total Supply Teaching staff	5,000	5,050	5,101
				Educational support - Pay	414,713	400,867	396,101
				Educational support - Employers NI	22,274	21,984	22,520
				Educational support - Pension	77,137	74,561	73,675
				Educational support - Other	(5,454)	0	0
				Total Educational support	508,670	497,412	492,296
				Premises Staff - Pay	66,883	68,222	69,586
				Premises Staff - Employers NI	2,884	2,991	3,100
				Premises Staff - Pension	11,165	11,389	11,617
				Premises Staff - Other	0	0	0
				Total Premises Staff	80,932	82,602	84,302
				Administrative Staff - Pay	111,315	114,518	117,814
				Administrative Staff - Employers NI	8,604	9,047	9,501
				Administrative Staff - Pension	20,705	21,300	21,913
				Administrative Staff - Other	0	0	0
				Total Administrative Staff	140,624	144,865	149,229
				Catering Staff - Pay	43,061	43,924	44,802
				Catering Staff - Employers NI	1,822	1,849	1,938

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						Hexagon Pod/Nature Garden (Phase 2 & Phase 3)	3,500	25,000	0
						Fire Door Replacement	0	40,000	0
						KS1 Bike Shelter	0	0	15,000
						Trim Trail Area	0	0	50,000
						CIF Project VAT unclaimable	9,211	0	0
EXBRM						Undercover Sports Facility	10,000	0	0
						Total Premises - Maintenance and services	291,964	253,500	201,342
EXBRM	710230	1				Protective clothing	52	52	53
EXOCC	760250	1				Refuse	2,061	2,081	2,102
EXOCC	730200	1				Cleaning Materials	7,000	6,100	6,161
EXOCC	760150	1				Water Rates	6,697	6,764	6,832
EXOCC	720100	1				Gas	11,476	11,591	11,707
EXOCC	720300	1				Electricity	11,065	11,176	11,287
EXBRM	750100	1				Swimming Pool Running costs	2,000	2,020	2,040
						Total Other Premises	40,350	39,784	40,182
EXINS	725100	1				Insurance	12,027	12,027	12,027
						Total Risk Protection Arrangement (RPA)	12,027	12,027	12,027
EDTEC	820100	1				Curriculum ICT	4,400	3,135	2,050
EDSOF	820151	1				Educational ICT Resources (Subscription)	3,320	3,353	3,387
						Total Supplies and Services - Educational IT	7,720	6,488	5,437
EDPUP	810101	1				Pupil Premium	1,050	1,103	1,103
EDART	810102	1				Art	1,000	1,010	1,020
EDCUR	810127	1				Curriculum	8,000	8,000	8,000
EDDHT	810104	1				Deputy Head	150	150	150
EDUPE	810106	1				Healthy Lifestyles	14,925	10,555	10,555
EDSCI	810107	1				Science	840	848	857
EDPSH	810108	1				PHSCE	2,670	1,046	2,470
EDMUS	810109	1				Music	500	430	300
EDEYF	810110	1				Early Yrs	3,250	3,283	3,315
EDYR1	810111	1				Yr1/Yr2/Yr3 Phase	2,330	2,446	2,446
EDREL	810112	1				Religious Educ	204	206	208
ED456	810114	1				Yr4/Y5/Yr 6 Phase	2,495	2,520	2,545
EDSEN	810115	1				SENCO	2,699	2,762	2,880
EDGE0	810117	1				Geography	260	330	276
EDHIS	810118	1				History	360	300	303
EDHDT	810119	1				Headteacher	200	202	204
EDPIX	810120	1				PIXL	2,977	3,126	3,282
EDBOOK	810128	1				Books	4,000	4,040	4,080

EDSTA	810126	1		Stationery	4,500	4,725	4,725
EDMAT	810123	1		Maths	975	875	685
EDENG	810124	1		English	3,750	3,788	3,825
EDSEHHS	810133	1		SEMHS Support	250	253	255
EDWSC	810134	1		Whole School Curriculum	3,530	3,707	3,707
EDRWI	810204	1		RWI Books	500	505	510
EDFUR	810350	1		Furniture	11,200	1,010	1,020
EDOPPEY	810140	1		EY Opp area (cwfd)	1,000	0	0
				Forest School	2,430	2,454	2,479
				Ed Psych Reporting Service	3,375	3,409	3,443
				Reading Books	3,000	3,030	3,060
				EY climbing frame	5,000	0	0
				Curriculum Development SLA (Memberships)	1,489	1,504	1,519
				Intervention	33,099	33,098	33,098
				Total Supplies and Services - Educational Other (exclude IT)	122,008	100,714	102,322
EXWRA	810202	2		Early Bears Breakfast Club	1,000	1,010	1,020
EXWRA	810201	2		Straw Bear AfterSch Club	1,200	1,212	1,224
EXTEC	820300	1		IT Support Fees	15,600	15,756	15,914
EXGOV	860400	1		Auditors Fees	9,595	9,691	9,788
EXGOV	855110	1		Pension Valuation	1,500	1,500	1,500
EXGOV	855200	1		Personnel SLA	12,646	12,772	12,900
EXMED	835510	1		Medical	1,010	1,020	900
EXADM	835350	1		Telephone Calls	4,058	4,099	4,140
EXGOV	865250	1		Governor Exp	150	152	153
EXADM	835310	1		Reprographics	9,750	9,848	9,946
EXADM	835165	1		SLA (Finance)	4,713	4,761	4,808
EXADM	835160	1		SLA (Operational)	23,000	23,230	23,462
EXTEC	820350	1		ICT Repair	500	505	510
EXTEC	820320	1		Non Ed IT Hardware	8,500	5,500	5,555
EXTEC	820470	1		Printer consumables	2,700	2,727	2,754
EXADM	835200	1		Admin supplies and stationery	1,000	1,010	1,020
EXADM	835320	1		Postage and Packing	404	408	412
EXADM	835100	1		Subscriptions	250	253	255
EXADM	835300	1		School Marketing	1,100	1,111	1,122
EXIND	675600	1		DBS Checks - Support Staff, Volunteers & Governors	420	424	428
EXIND	675620	1		DBS Checks - Teachers	164	166	167

EXGOV	860200	1		Internal Auditor Visits	1,400	1,414	1,428
EXIND	675500	1		Teacher Recruitment Costs	100	101	102
EXIND	675510	1		Support Staff Recruitment Costs	200	202	204
				Non Ed IT Contingency	3,500	3,535	3,570
				Total Supplies and Services - Non Educational	104,460	102,405	103,284
EXCAT	850180	1		Pupil Meals	26,489	26,754	27,021
EXCAT	850170	1		UFSM	57,798	57,798	57,798
EXCAT	850160	1		Breaktime Snacks	3,579	3,580	3,581
				Total Other Support costs	87,866	88,131	88,400
Total Revenue Expenditure					3,311,518	3,301,927	3,272,673

In Year Surplus / (Deficit)					0	(0)	0
Surplus / (Deficit) Brought Fwd					0	0	0
Cumulative Surplus / (Deficit) C/Fwd					0	0	0

Capital Income				Description	2021 - 22	2022 - 23	2023 - 24
Cost Centre	Ledger Code	Fund Code	Analysis Code				
INCAP	550250	1		Devolved Capital	11,460	11,460	11,460
				Total (2016) Other income - Capital	11,460	11,460	11,460
Total Capital Income					11,460	11,460	11,460

Capital Expenditure				Description	2021 - 22	2022 - 23	2023 - 24
Cost Centre	Ledger Code	Fund Code	Analysis Code				
Total Capital Expenditure					0	0	0

In Year Surplus / (Deficit)					11,460	11,460	11,460
Surplus / (Deficit) Brought Fwd					0	11,460	22,920
Cumulative Surplus / (Deficit) C/Fwd					11,460	22,920	34,380

Key Performance Indicators				2021 - 22	2022 - 23	2023 - 24
Total Staff Costs (£)				2,614,038	2,667,483	2,687,972
Total Staff Costs to EFA Revenue Income (%)				91%	93%	94%
Total Staff Costs to Total Income (%)				79%	81%	82%
Total Staff Costs as Proportion of Total Expenditure (%)				79%	81%	82%
FTE Teaching Staff				29.8	30.4	30.4

FTE Support Staff		33.6	32.7	32.1
Total FTE		63.4	63.1	62.5
Total Pupil Numbers by Lagged Pupil Numbers		635	635	629
Pupil Teacher Ratio as per Lagged Pupil Numbers		21.31	20.89	20.69
Average Teacher Cost (£)		57,483	57,804	58,320
Proportion of budget spent on the Leadership team (%)		13%	14%	15%
Spend per pupil for non-pay expenditure lines (£)		1098.39	999.12	929.57

