

		VC	VA	Commuity
School	Notes	Coberley	Cranham	Birdlip
NOR		73	61	108
EXPENDITURE				
Expenditure		£ 359,600	£ 336,300	£ 539,600
Staff total	All staff inc supply	£ 276,200	£ 241,200	£ 422,500
Premises total	Pem staff, cleaning, maintenance	£ 13,400	£ 15,200	£ 13,500
Occuational total	Energy, rates, insurances, rent & catering exp	£ 34,300	£ 19,700	£ 51,300
Supplies & Services	prof services, Ed & admin supplies	£ 35,700	£ 49,300	£ 52,300
INCOME				
Income		£ 365,800	£ 348,900	£ 541,300
Grant funding total	direct, community & targeted (pp, high need)	£ 345,200	£ 303,000	£ 529,200
Self-generated funding	catering, failities, donations	£ 20,700	£ 43,900	£ 12,200
BALANCE				
In-year balance		£ 6,226	£ 10,600	£ 1,729
Revenue reserve		£ 10,400	£ 28,900	£ 34,500
WORKFORCE				
School workforce (FTE)		7.7	9.6	12.1
Headcount		11	22	20
Teachers		4	4.7	5.6
pupils / teacher		18.25	12.98	19.29
Leadership		1	1	1
Teaching Assistants		1.5	2.2	4.4
Support Staff		1.9	1.5	1.5
Auxllary Staff		0.3	1.2	0.6
ANALYSIS				
Staff % Income		76%	69%	78%
Expend /pupil		£ 4,926.03	£ 5,513.11	£ 4,996.30

Foundation	Acaemy	Community
Andoversford	North Cerney	Sheepscombe
92	55	59
£ 511,700	£ 407,800	£ 351,400
£ 355,800	£ 298,200	£ 241,200
£ 23,500	£ 26,100	£ 11,600
£ 43,700	£ 21,400	£ 23,200
£ 88,600	£ 56,900	£ 51,300
£ 502,500	£ 433,400	£ 348,000
£ 477,300	£ 383,600	£ 316,500
£ 25,200	£ 49,900	£ 31,500
-£ 9,202	£ 25,700	-£ 3,439
£ 4,831	£ 40,500	£ 17,000
10.0	7.3	6.5
14.0	14.0	14.0
5.5	3.1	3.2
16.7	17.74	18.44
1	0	1
2.9	3.2	1.9
1.1	0.8	1
0.5	0.2	0.3
71%	69%	69%
£ 5,561.96	£ 7,414.55	£ 5,955.93