

North Yorkshire Schools Benchmarking Data 2020/21



| | |
|--------------------|---|
| DFE No | 3050 |
| School Name | Hawsker cum Stainsacre Church of England Voluntary Controlled Primary |

| | |
|----------------------|------------------|
| Date prepared | 30 November 2020 |
| Prepared by | |

| School Data | | | |
|------------------------------------|----------------|----------------|----------------|
| | Oct-19 | Oct-20 | Oct-21 |
| Pupil numbers (exc Nursery) | 136 | | |
| Pupil numbers (inc Nursery) | 136 | | |
| FSM % | 11.03 | | |
| SEN % | 21.32 | | |
| Number of classes | 7 | | |
| | 2020/21 | 2021/22 | 2022/23 |
| In-year budget position | 35,032 | | |

| Sample Selected | | |
|--------------------------|------------------------------------|-----|
| | Min | Max |
| Pupil numbers | 130 | 165 |
| Type of school | Infant, Junior And Primary Schools | |
| FSM % | - | - |
| SEN % | - | - |
| Number of classes | - | - |
| Nursery | Without nursery | |
| EMS | Without EMS unit | |
| Sparsity | Without sparsity | |

Description/Notes

The information contained in the database is collated from: Financial Year 2020/21 start budgets, October 2019 School Census, January 2020 PLASC return, Payroll data from July 2020 Schools Financial Planning Software System & Sickness absence data from Financial Year 2019/20

Comments/observations around the selection criteria

Comparing against similar pupil numbers across the County. Please be mindful that two physical sites are being supported when looking at cost comparables especially buildings.

Comments/observations around the Teaching Staff Graphs

Higher than average due to senior teachers on both sites due to one head split between two schools.

Comments/observations around the Non-Teaching Staff Graphs

Gta sen hours higher than average due to ehcp's, extended provision individual to schools and necessary in local area to match full school offer with other provisions.

Comments/observations around the Income Graphs

Higher than average Pupil Premium and sen.

Comments/observations around the Expenditure Graphs?

Higher than average lct costs due to covid.

Comments/observations around the Premises Graphs

Higher than average due to two sites.

Comments/observations around the Other Income Graphs

Uifsm individual to schools and meal uptake.

Comments/observations around the Other Contextual Graphs

EHCP affects sen ratios, lower class and teacher ratios due to two sites.

Comments/observations around the Comparative Data

For reasons above.

Overall comments and any suggested areas for further enquiry by the school

Continue to monitor support staff and teaching staff costs against number of pupils across the federation.

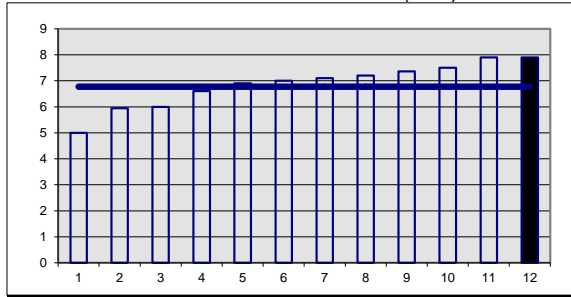
Comments/review by Headteacher

Infant, Junior And Primary Schools with between 130 and 165 pupils - Financial Year 2021

FSM% Any - SEN% Any - Classes Any - Without nursery - Without EMS unit - Without sparsity

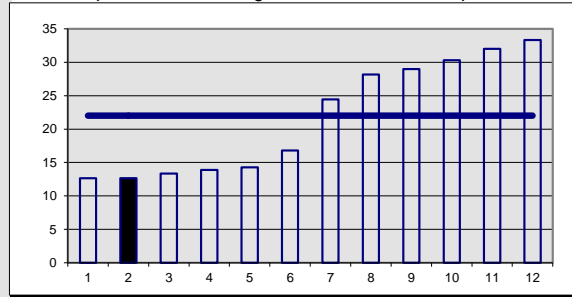
Teaching Staff Data

Actual Number of Teachers (FTE)



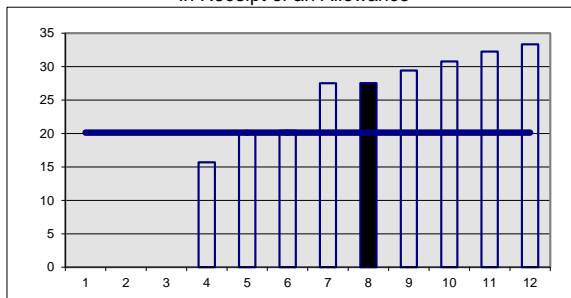
Group Average : 6.77 This School : 7.90
Median : 7.05

Proportion of Teaching Staff on the Leadership Scale



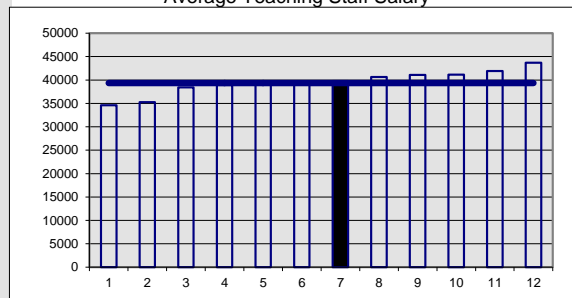
Group Average : 22.01% This School : 12.66%
Median : 20.63%

Proportion of Teaching Staff In Receipt of an Allowance



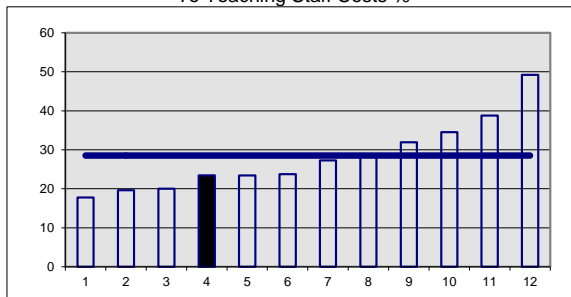
Group Average : 20.13% This School : 27.54%
Median : 23.97%

Average Teaching Staff Salary



Group Average : £39355 This School : £39780
Median : £39780

Education Support Staff Costs To Teaching Staff Costs %



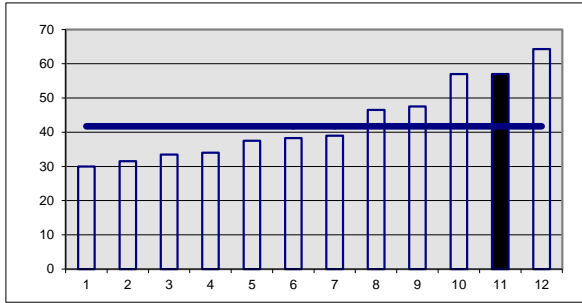
Group Average : 28.52% This School : 23.44%
Median : 25.49%

Infant, Junior And Primary Schools with between 130 and 165 pupils - Financial Year 2021

FSM% Any - SEN% Any - Classes Any - Without nursery - Without EMS unit - Without sparsity

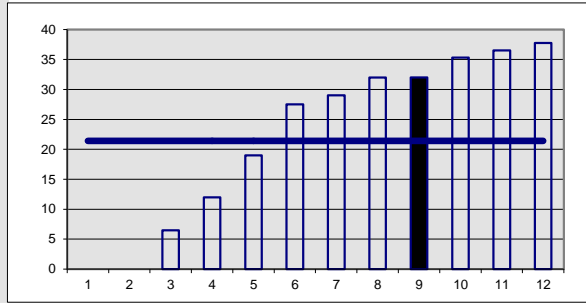
Non Teaching Staff

Admin. Staff Hours Per Week



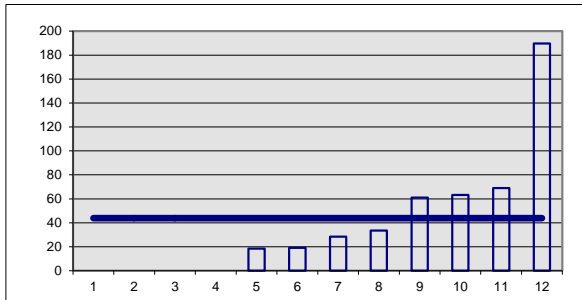
Group Average : 41.73 hpw This School : 57.00 hpw
Median : 38.63 hpw

HLTA Hours Per Week



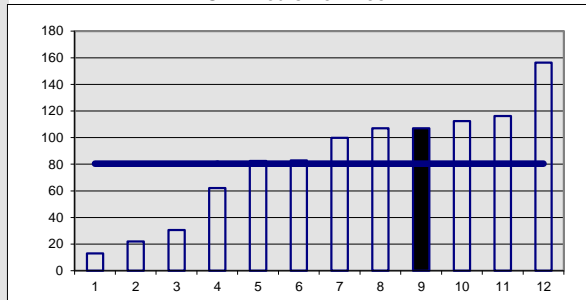
Group Average : 21.41 hpw This School : 32.00 hpw
Median : 28.25 hpw

ATA Hours Per Week



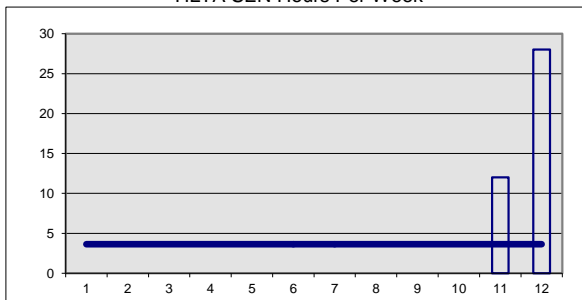
Group Average : 43.87 hpw This School : 0.00 hpw
Median : 23.75 hpw

GTA Hours Per Week



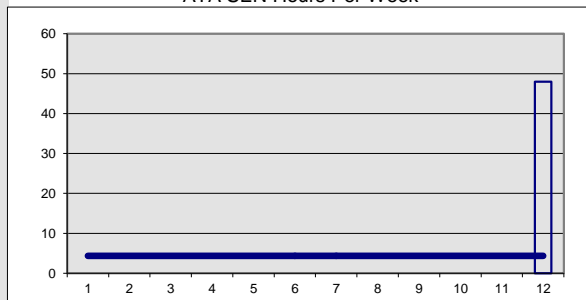
Group Average : 80.41 hpw This School : 107.00 hpw
Median : 91.28 hpw

HLTA SEN Hours Per Week



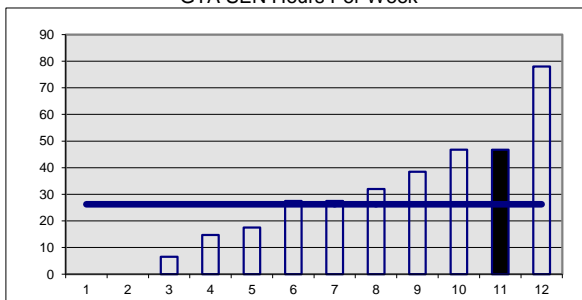
Group Average : 3.64 hpw This School : 0.00 hpw
Median : 0.00 hpw

ATA SEN Hours Per Week



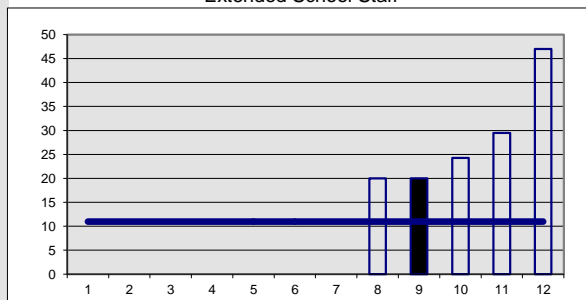
Group Average : 4.36 hpw This School : 0.00 hpw
Median : 0.00 hpw

GTA SEN Hours Per Week



Group Average : 26.27 hpw This School : 46.75 hpw
Median : 27.50 hpw

Extended School Staff



Group Average : 10.98 hpw This School : 20.00 hpw
Median : 0.00 hpw

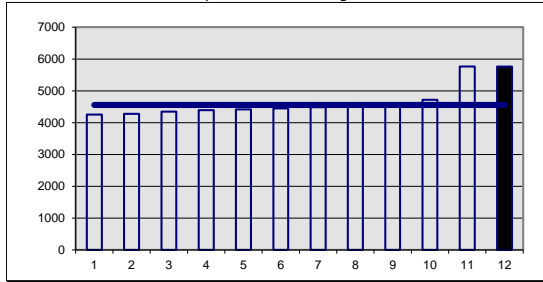
Infant, Junior And Primary Schools with between 130 and 165 pupils - Financial Year 2021

FSM% Any - SEN% Any - Classes Any - Without nursery - Without EMS unit - Without sparsity

Revenue Income

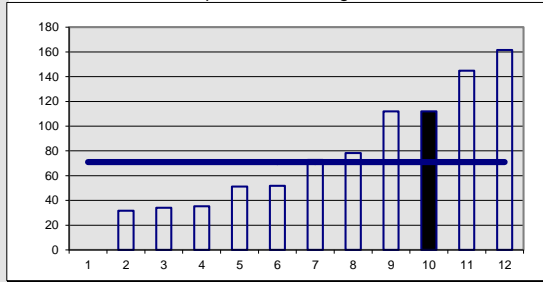
All the figures on the graphs shown below are funds divided by 'total school' pupil numbers

**Funds Delegated by the LA Per Pupil
as per CFR Heading I01**



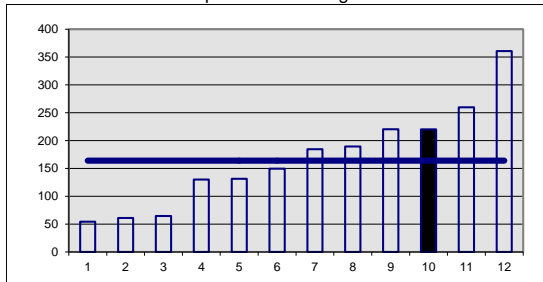
Group Average : £4556 This School : £5762
Median : £4466

**SEN Funding Per Pupil
as per CFR Heading I03**



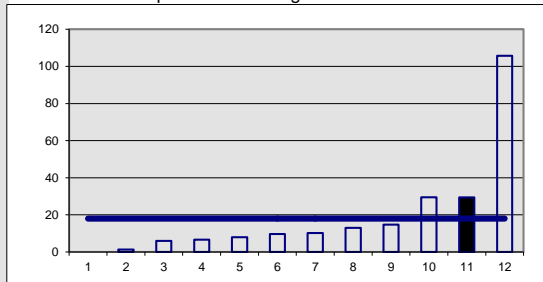
Group Average : £71 This School : £112
Median : £62

**Pupil Premium
as per CFR Heading I05**



Group Average : £164 This School : £220.22
Median : £167

**Other Income Per Pupil
as per CFR Headings I06 + I07+ I08**



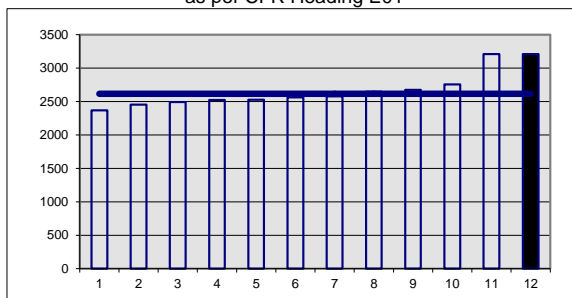
Group Average : £18.00 This School : £29
Median : £10

Infant, Junior And Primary Schools with between 130 and 165 pupils - Financial Year 2021

F5M% Any - SEN% Any - Classes Any - Without nursery - Without EMS unit - Without sparsity

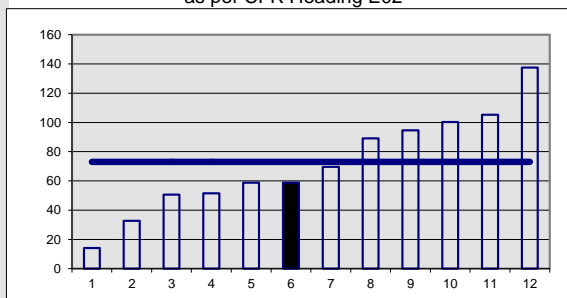
Revenue Expenditure

Teaching Staff Costs Per Pupil
as per CFR Heading E01



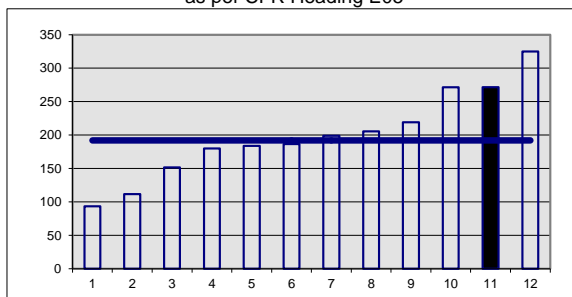
Group Average : £2616 This School : £3210
Median : £2571

Supply Staff Costs Per Pupil
as per CFR Heading E02



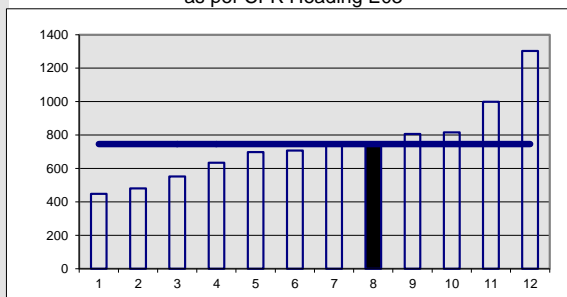
Group Average : £73 This School : £59
Median : £64

Admin & Clerical Per Pupil
as per CFR Heading E05



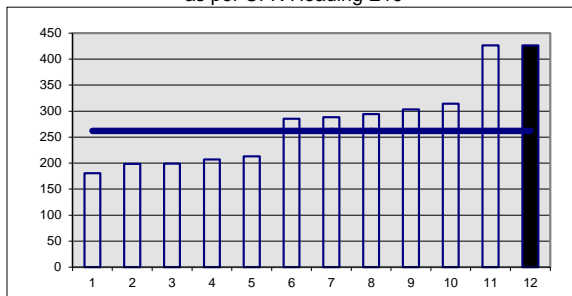
Group Average : £192 This School : £272
Median : £193

Education Support Staff Costs Per Pupil
as per CFR Heading E03



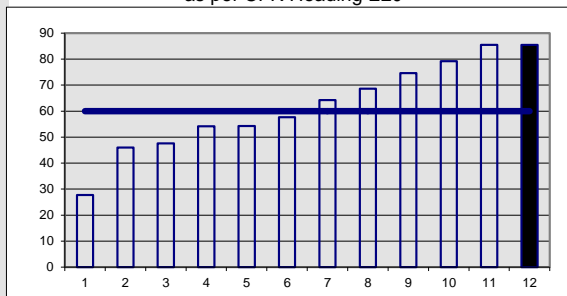
Group Average : £746 This School : £752
Median : £730

Learning Resources, Not ICT, Per Pupil
as per CFR Heading E19



Group Average : £262 This School : £426
Median : £287

ICT Learning Resources Per Pupil
as per CFR Heading E20



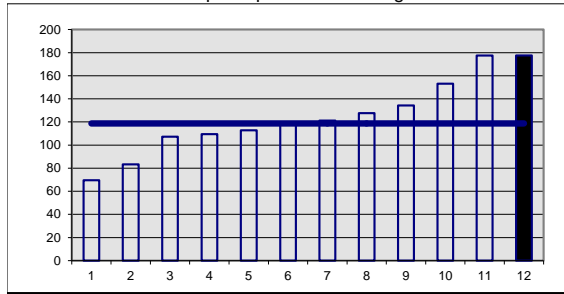
Group Average : £60 This School : £85
Median : £61

Infant, Junior And Primary Schools with between 130 and 165 pupils - Financial Year 2021

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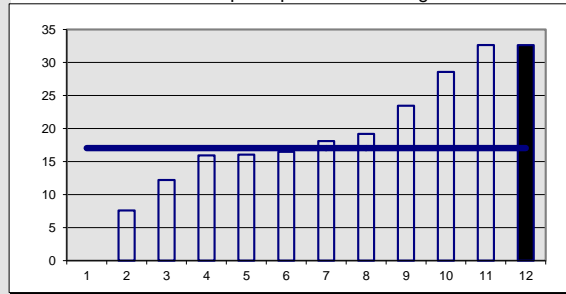
Premises Costs

Building Maintenance and Improvements
Costs Per Pupil as per CFR Heading E12



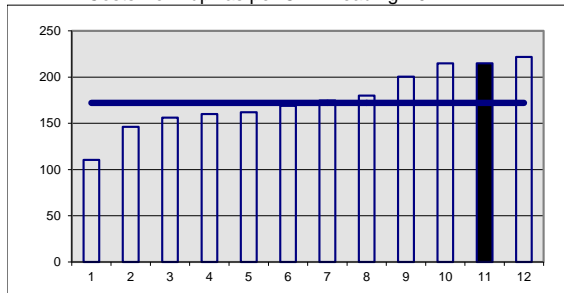
Group Average : £119 This School : £178
Median : £120

Grounds Maintenance and Improvements
Costs Per Pupil as per CFR Heading E13



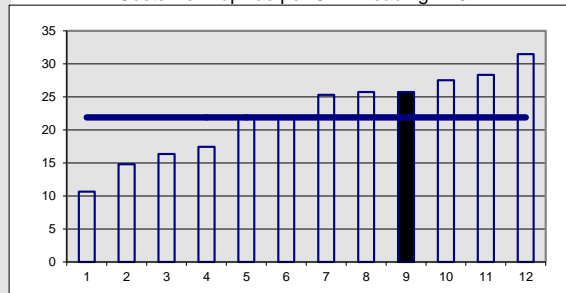
Group Average : £17 This School : £33
Median : £17

Cleaning, Caretaking and Premises Staff
Costs Per Pupil as per CFR Heading E04 + E14



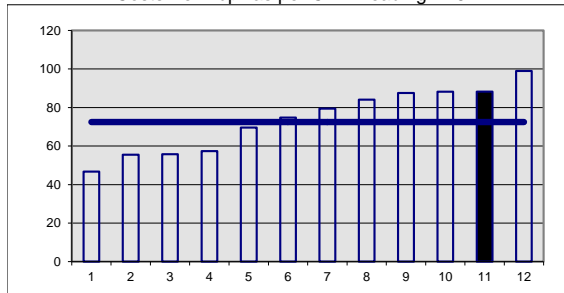
Group Average : £172 This School : £215
Median : £172

Water and Sewerage
Costs Per Pupil as per CFR Heading E15



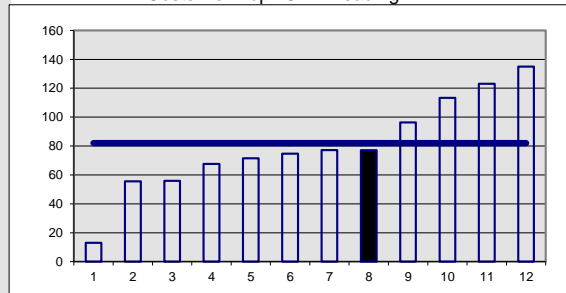
Group Average : £22 This School : £26
Median : £24

Energy
Costs Per Pupil as per CFR Heading E16



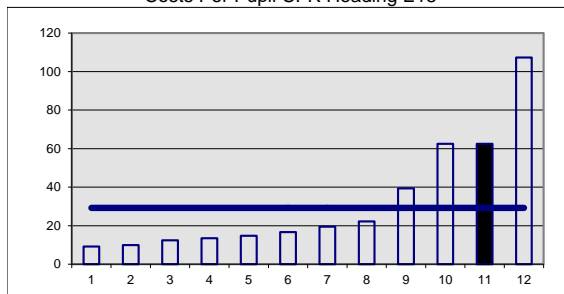
Group Average : £72 This School : £88
Median : £77

Rates
Costs Per Pupil CFR Heading E17



Group Average : £82 This School : £77
Median : £76

Other Occupation
Costs Per Pupil CFR Heading E18



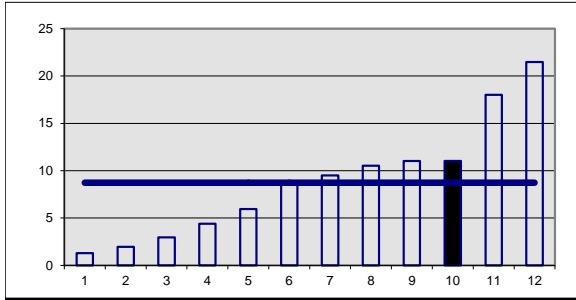
Group Average : £29 This School : £63
Median : £18

Infant, Junior And Primary Schools with between 130 and 165 pupils - Financial Year 2021

FSM% Any - SEN% Any - Classes Any - Without nursery - Without EMS unit - Without sparsity

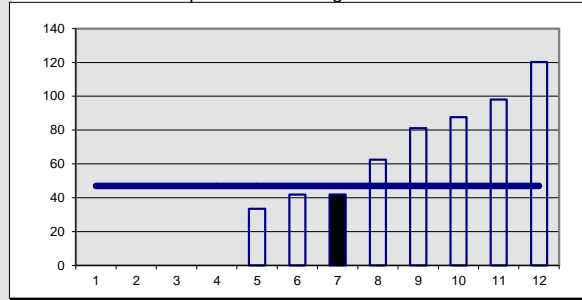
Other Income

Free School Meals As A % Of Roll



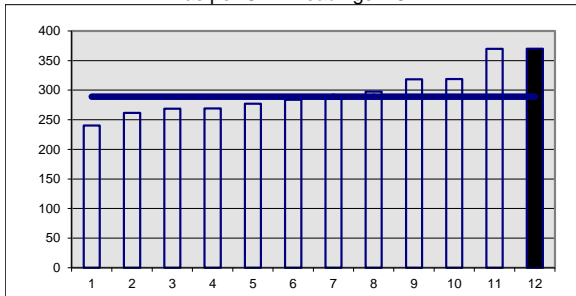
Group Average : 8.73% This School : 11.03%
Median : 9.13%

Contributions to Visits and Donations Per Pupil as per CFR Headings I12 + I13



Group Average : £47 This School : £42
Median : £42

Additional Grants for Schools as per CFR Headings I18



Group Average : £289 This School : £370
Median : £285

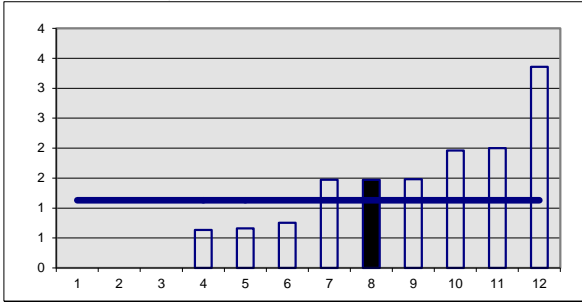
Infant, Junior And Primary Schools with between 130 and 165 pupils - Financial Year 2021

FSM% Any - SEN% Any - Classes Any - Without nursery - Without EMS unit - Without sparsity

Other Contextual

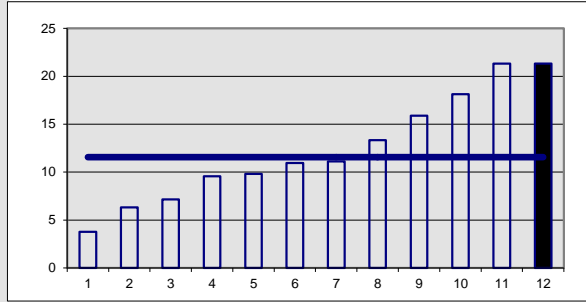
SEN

% of SEN, Schools Action Plus & Statemented



Group Average : 1.13% This School : 1.47%
Median : 1.11%

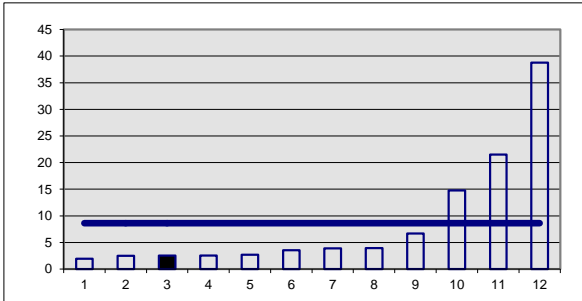
% of SEN Total



Group Average : 11.56% This School : 21.32%
Median : 11.03%

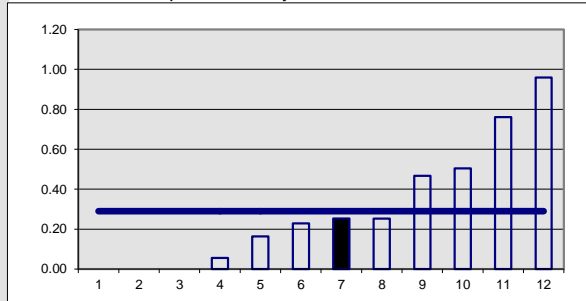
Sickness

Average Term Time Total Days Sickness Absence Per FTE Teacher



Group Average : 8.62 This School : 2.53
Median : 3.71

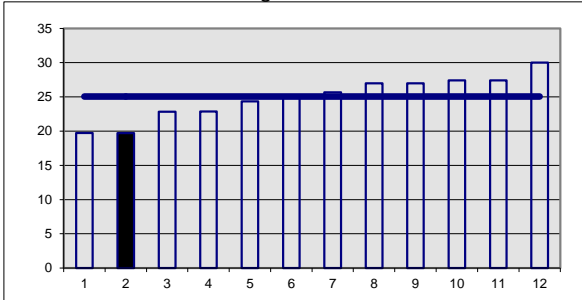
Average Term Time Days Sickness Absence Up To One Day Per FTE Teacher



Group Average : 0.29 This School : 0.25
Median : 0.24

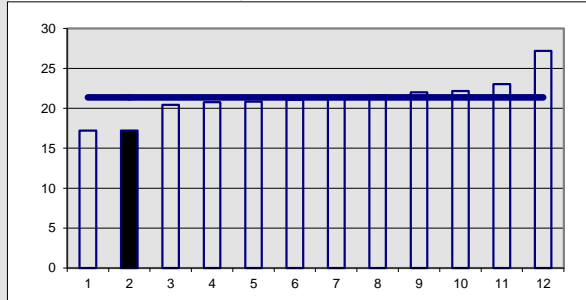
Census

Average Class Size



Group Average : 25.06 This School : 19.71
Median : 25.33

Pupil/Teacher Ratio



Group Average : 21.37 This School : 17.22
Median : 21.17

Infant, Junior And Primary Schools with between 130 and 165 pupils - Financial Year 2021

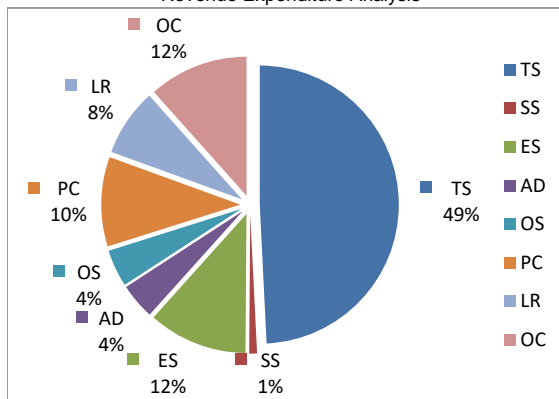
FSM% Any - SEN% Any - Classes Any - Without nursery - Without EMS unit - Without sparsity

Overall Expenditure Breakdown

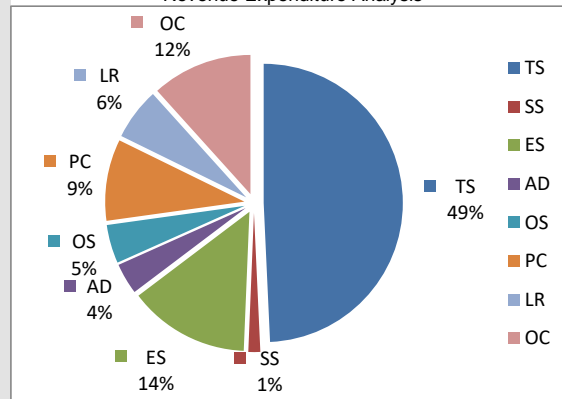
Key To Pie Charts

- TS) Teaching Staff Total
- SS) Supply Staff Total
- ES) Education Support Staff Total
- AD) Admin Total
- OS) Other Staff Total
- PC) Premises Costs Total
- LR) Learning Resources Total
- OC) Other Costs Total

Your School
Revenue Expenditure Analysis



Average Selected Group of Schools
Revenue Expenditure Analysis



COMPARATIVE DATA (page 1) - Financial Year 2021

FSM% Any - SEN% Any - Classes Any - Without nursery - Without EMS unit - Without sparsity

Infant, Junior And Primary Schools with between 130 and 165 pupils ▼

School data ▼

| Full Time Equivalent Teaching Staff | FTE | Average Incremental Point | FTE | Average Incremental Point |
|---|-------------|---------------------------|-------------|---------------------------|
| Headteacher | 1.00 | 16.46 | 1.00 | 17.00 |
| Leadership staff | 0.49 | 4.77 | 0.00 | 0.00 |
| Leadership Practitioner | 0.00 | 0.00 | 0.00 | 0.00 |
| Teaching Staff | 4.22 | 5.82 | 5.00 | 5.87 |
| TLR 1 | 0.00 | 0.00 | 0.00 | 0.00 |
| TLR 2.1 | 0.43 | 7.29 | 1.90 | 8.50 |
| TLR 2.2 | 0.09 | 6.00 | 0.00 | 0.00 |
| TLR 2.3 | 0.00 | 0.00 | 0.00 | 0.00 |
| TLR 3 | 0.36 | 5.50 | 0.00 | 0.00 |
| SEN Allowance | 0.09 | 8.00 | 0.00 | 0.00 |
| R & R | 0.00 | 0.00 | 0.00 | 0.00 |
| Other Combination of Allowances | 0.09 | 6.00 | 0.00 | 0.00 |
| Unqualified Teaching Staff | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Full Time Equivalent Teaching Staff | 6.77 | | 7.90 | |
| Proportion Of Teaching Staff In Receipt Of An Allowance (%) | 20.13 | | 27.54 | |
| Proportion Of Teaching Staff On The Leadership Scale (%) | 22.01 | | 12.66 | |
| Average teaching staff salary | 39355.00 | | 39779.75 | |

EMS Unit Full Time Equivalent Teaching Staff (Averages for EMS Units Only)

| | | | | |
|--|-------------|---|-------------|---|
| EMS Leadership staff | 0.00 | 0 | 0.00 | 0 |
| EMS Teaching staff | 0.00 | 0 | 0.00 | 0 |
| Total Full Time Equivalent EMS Teaching Staff | 0.00 | | 0.00 | |

Admin & Clerical - Hours per week

| | | |
|---|--------------|--------------|
| Admin Grade A & B (HPW) | 3.59 | 0.00 |
| Admin Grade C (HPW) | 6.66 | 0.00 |
| Admin Grade D (HPW) | 3.05 | 0.00 |
| Admin Grade E (HPW) | 5.27 | 28.00 |
| Admin Grade F (HPW) | 15.30 | 29.00 |
| Admin Grade G (HPW) | 3.41 | 0.00 |
| Admin Grade H (HPW) | 0.00 | 0.00 |
| Admin Grade I (HPW) | 0.00 | 0.00 |
| Admin Grade J (HPW) | 0.00 | 0.00 |
| Admin Grade K (HPW) | 4.45 | 0.00 |
| Admin Grade L (HPW) | 0.00 | 0.00 |
| Admin Grade M (HPW) | 0.00 | 0.00 |
| Admin Grade N (HPW) | 0.00 | 0.00 |
| Total Admin & Clerical Staff | 41.73 | 57.00 |

PLEASE BE AWARE THAT SOME SCHOOLS PURCHASE FMS/BURSAR SUPPORT FROM THE FMS TEAM THAT ARE NOT INCLUDED IN THE HOURS ABOVE

Teaching Support - Hours Per Week

| | | |
|--|---------------|---------------|
| HLTA | 21.41 | 32.00 |
| ATA | 43.87 | 0.00 |
| GTA | 80.41 | 107.00 |
| HLTA-SEN | 3.64 | 0.00 |
| ATA-SEN | 4.36 | 0.00 |
| GTA-SEN | 26.27 | 46.75 |
| Other NonTeaching Support Grade A & B | 3.48 | 0.00 |
| Other Non Teaching Support Grade C to I | 2.14 | 0.00 |
| Other Non Teaching Support Grade J & Above | 0.00 | 0.00 |
| Extended School Grade A & B | 1.02 | 0.00 |
| Extended School Grade C & D | 8.66 | 20.00 |
| Extended School Grade E & Above | 1.30 | 0.00 |
| Midday Supervisory Assistant | 18.39 | 25.00 |
| Senior Supervisory Assistant | 0.45 | 0.00 |
| Total Non Teaching Hours | 215.40 | 230.75 |

EMS Unit Staff - Hours Per Week (Averages For EMS Units Only)

| | | |
|----------------------------------|-------------|-------------|
| EMS Non Teach Grade A to C | 0.00 | 0.00 |
| EMS Non Teach Grade D and E | 0.00 | 0.00 |
| EMS Non Teach Grade F to H | 0.00 | 0.00 |
| EMS Non Teach Grade I to N | 0.00 | 0.00 |
| EMS ATA | 0.00 | 0.00 |
| Total EMS Non Teach Hours | 0.00 | 0.00 |

COMPARATIVE DATA (page 2) - Financial Year 2021

FSM% Any - SEN% Any - Classes Any - Without nursery - Without EMS unit - Without sparsity

Infant, Junior And Primary Schools with between 130 and 165 pupils ▼ *School data* ▼

Financial Information (per pupil) - Income

| | £ | £ |
|---|-------|-------|
| Funds delegated by the LA (I01) | 4,556 | 5,762 |
| SEN funding (I03) | 71 | 112 |
| Pupil premium (I05) | 164 | 220 |
| Other Income (I06 + I07 + I08) | 18 | 29 |
| Contributions to visits and Donations (I12 + I13) | 47 | 42 |
| School Standards Grant Pupil Focused (I14) | 0 | 0 |
| Additional Grants For Schools (I18) | 289 | 370 |

Financial Information (per pupil) - Expenditure

| | £ | £ |
|--|-------|-------|
| Teaching Staff Costs | 2,616 | 3,210 |
| Supply Staff Costs | 73 | 59 |
| Education Support Staff Costs | 746 | 752 |
| Admin & Clerical Costs | 192 | 272 |
| Learning resources, not ICT, per pupil (E19) | 262 | 426 |
| ICT learning resources per pupil (E20) | 60 | 85 |

Financial Information (per pupil) - Premises

| | £ | £ |
|--|------------|------------|
| E12 Buildings, Maintenance and Improvements | 119 | 178 |
| E13 Grounds Maintenance and Improvements | 17 | 33 |
| E14 Cleaning and Caretaking + E04 Premises Staff | 172 | 215 |
| E15 Water and Sewerage | 22 | 26 |
| E16 Energy | 72 | 88 |
| E17 Rates | 82 | 77 |
| E18 Other Occupation Costs | 29 | 63 |
| Total Premises Costs | 513 | 679 |

Other contextual information

| | | |
|--|-----------|---------|
| No of schools forecasting an in year deficit | 4 | 0 |
| Value of in year deficit | (£25,857) | £0 |
| Value of in year revenue balance | £5,148 | £35,032 |

Key ratios

| | | |
|---------------------|-------|-------|
| Pupil/Teacher ratio | 21.37 | 17.22 |
| Average class size | 25.06 | 19.71 |
| Number of classes | 5.73 | 7.00 |
| Key Stage One | 25.75 | 0.00 |
| Key Stage Two | 24.65 | 17.50 |
| Foundation | 25.00 | 0.00 |
| Mixed | 25.58 | 22.67 |

In a small number of cases the average class size figures for 'mixed' and 'foundation' stages may be slightly overstated due to the inclusion of nursery children who are being taught in a combined nursery/reception class. The overall average class size figure does not include these nursery children.

Other Information

| | | |
|---|-------|-------|
| Free school meals as % of roll | 8.73 | 11.03 |
| SEN % of school roll | 11.56 | 21.32 |
| % of pupils with School Action Plus and Statements | 1.13 | 1.47 |
| Average term time days sickness absence up to one day per fte teacher | 0.29 | 0.25 |
| Average term time total days sickness absence per fte teacher | 8.62 | 2.53 |
| Staff Absence Scheme Day 1 Cover | 0 | 0 |
| Staff Absence Scheme Day 4 Cover | 2 | 0 |
| Staff Absence Scheme Day 6 Cover | 6 | 1 |
| Staff Absence Scheme Day 11 Cover | 3 | 0 |
| Staff Absence Scheme Day 16 Cover | 0 | 0 |
| Schools With No Staff Absence Cover | 0 | 0 |

Infant, Junior And Primary Schools with between 130 and 165 pupils - Financial Year 2021
 FSM% Any - SEN% Any - Classes Any - Without nursery - Without EMS unit - Without sparsity

| Dfe No | List of Schools Used in Comparison | Sparsity | Early Years | Federated | EMS Unit | Funded Pupils |
|--------|--|----------|-------------|-----------|----------|---------------|
| 2245 | Alne Primary School | | | | | 154 |
| 2310 | Bradleys Both Community Primary School | | | | | 133 |
| 2314 | Carlton-in-Snaith Community Primary School | | | | | 149 |
| 2316 | Cononley Community Primary School | | | | | 136 |
| 2337 | Hensall Community Primary School | | | | | 137 |
| 2402 | Hemingbrough Community Primary School | | | | | 151 |
| 3050 | Hawsker cum Stainsacre Church of England Voluntary Controlled Primary School | | | | Fed | 136 |
| 3153 | Escrick Church of England Voluntary Controlled Primary School | | | | | 153 |
| 3248 | Killinghall Church of England School | | | | | 158 |
| 3273 | Christ Church Church of England Voluntary (Controlled) Primary School | | | | | 150 |
| 3369 | Barkston Ash Catholic Primary School | | | | | 135 |