

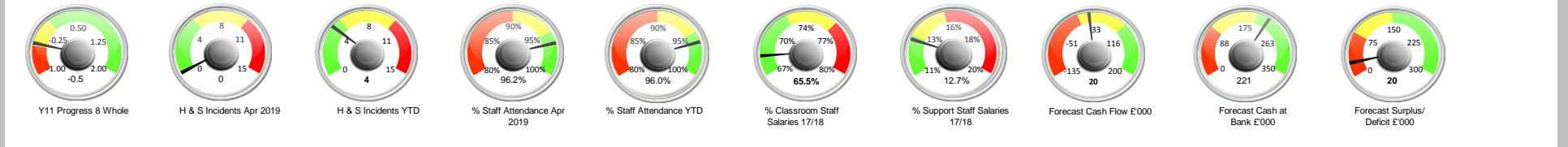
TSCA Financial Summary		Year End is August					
Period 8 April 19		Month		Year to Date		Year End	
	Apr-19	Bud	Act	Bud	Var	Forc	Bud
Income							
Department of Education	463	548	3,833	4,110	-277	6,112	6,112
Other Income	92	96	683	506	177	614	614
Total	555	644	4,516	4,616	-100	6,726	6,726
Costs							
Salaries	413	426	3,362	3,399	37	5,075	5,075
Premises	8	26	236	242	6	397	397
Educ Supply & Servs	148	26	508	335	-173	436	436
Other Supply & Servs	21	55	466	602	136	798	798
Governors	0	0	0	0	0	0	0
Total	590	533	4,572	4,578	6	6,706	6,706
Surp/Def	-35	111	-56	38	-94	20	20
Cash Flow	2	106	66	37	29	20	20
Cash at Bank			184	132	52	221	221

Governors Information							
Name	End of Term	Link	Name	End of Term	Link	Name	End of Term
TG	Apr-23		SG	Mar-23	Local Authority	NL	Feb-22
SS	Oct-20	External Comms	NS	Mar-22	L & M	MA	May-19
CW	Jul-21	Student Voice/ Governor Training	ML	Jul-20	CCF/RS & H&S	VL	Apr-22
							ASA/ Safeguarding Pupil Premium

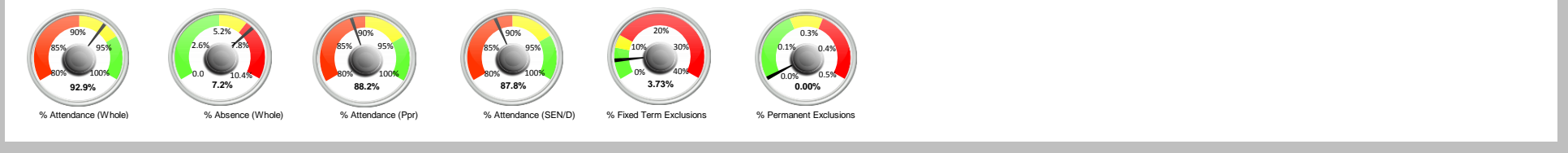
Additional information, reference only.											
	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
Criticals per Principal											
Academic Progress	50	50	50	50	50	50	50	50			
Personal Development	90	90	90	90	90	90	90	90			
Christian Distinctiveness	75	90	90	90	90	90	90	90			
Overall	72	77	77	77	77	77	77	77			
Average Daily Restaurant Turnover £	£1,888	£1,884	£1,876	£1,696	£1,182	£1,282	£1,590	£1,422			
Clubs	28	28	28	28	28	28	28	28			
Endowment Grants made £'000	£0	£5	£0	£0	£0	£0	£0	£0			
Endowment Investments Current Value £'000	£1,988	£1,995	£2,005	£2,005	£1,964	£1,887	£1,890	£1,890			
Customer Complaints	2	1	0	3	1	2	2	1			
Children Roll Headcount	1,126	1,130	1,130	1,127	1,120	1,124	1,124	1,115			
Teacher Roll FTE	75	73	73	73	70	70	70	72			
Support Roll FTE	67	68	68	68	69	69	69	68			
C4's (number)	906	1,086	1,097	851	1,226	899	1,256	238			
C5's (number)	124	192	258	137	181	217	282	179			
C6's and fixed term exc	52	93	64	77	80	63	100	25			
Permanent exc	0	0	0	0	0	0	0	0			
Development appraisals % complete	100	100	98	98	98	98	98	98			
Staff on academy contracts	99	99	99	99	99	99	99	99			
Labour stability % (E1)	83	82	83	83	82	84	84	84			
Teacher Contact Ratio	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78			
Staff Attendance % (E1)	97.4%	96.8%	96.7%	96.6%	93.5%	95.0%	96.2%	96.2%			
Health & Safety Incidents	0	2	0	0	2	0	0	0			
Community use (event hours per month)	63	95	99.5	72	89	97	94	71			
Community use % of available	8%	13%	13%	13%	13%	14%	12%	10%			
Whole academy Ppr %	27%	27%	27%	27%	27%	27%	27%	27%			
Absence Authorised (% of total absence)	53%	60%	62%	60%	56%	58%	61%	50%			
Absence Unauthorised (% of total absence)	47%	40%	38%	39%	44%	42%	39%	49%			

Term Dates			
First Half Term Summer	23 Apr to 24 May 19	Second Half Term Spring	25 Feb to 5 Apr 19
		Second Half Term Summer	3 Jun to 19 Jul 19

KPI Summary- All School, All Topics



KPI Summary- All years Groups behaviour data



Payments	sep	oct	nov	dec	jan	feb	mar	apr	may	jun	jul	aug	
Salaries	418	447	418	417	430	424	419	426	419	422	422	413	5,075
Premises	36	23	30	37	29	31	26	30	27	29	28	71	397
Education	23	38	40	38	46	26	98	26	28	30	22	21	436
Other	149	66	67	66	74	62	63	55	48	50	71	27	798
Governors													-
	626	574	555	558	579	543	606	537	522	531	543	532	

Receipts													
GAG	477	548	477	477	547	533	503	548	478	500	545	478	6,111
Other Income	48	122	44	29	60	31	76	96	30	42	24	12	614
	525	670	521	506	607	564	579	644	508	542	569	490	

	-101	96	-34	-52	28	21	-27	107	-14	11	26	-42	
Payments													
Salaries	418	865	1,283	1,700	2,130	2,554	2,973	3,399	3,818	4,240	4,662	5,075	
Premises	36	59	89	126	155	186	212	242	269	298	326	397	
Education	23	61	101	139	185	211	309	335	363	393	415	436	
Other	149	215	282	348	422	484	547	602	650	700	771	798	
Governors													

Receipts													
GAG	477	1,025	1,502	1,979	2,526	3,059	3,562	4,110	4,588	5,088	5,633	6,111	
Other	48	170	214	243	303	334	410	506	536	578	602	614	
	525	1,195	1,716	2,222	2,829	3,393	3,972	4,616	5,124	5,666	6,235	6,725	

Department of Education	3,370
Other Income	591
Total	3,961
Costs	
Salaries	2,949
Premises	201
Educ Supply & Servs	360
Other Supply & Servs	445
Governors	0
	3,955
Surp/Def	6

Health & Safety	4
Support Staff Sal	12.7%
Classroom Staff Sal	65.5%
Contact Ratio	0.78
Staff Attend YTD	96.0%
% Attendance SEN/D	87.8%
% Attendance W/whole	92.9%
% Attendance PPr	88.2%
% Absence	7.2%
% Fixed Term Exclusions	3.73%
% Permanent Exclusions	0.00%
Y11 Prog 8	-0.5

BUDGET	sep	oct	nov	dec	jan	feb	mar	apr	may	jun	jul	aug	Total
Payments	626	574	555	558	579	543	607	538	522	532	542	530	6,706
Receipts	525	670	521	507	607	564	579	644	508	542	569	490	6,726
Movement	-101	96	-34	-51	28	21	-28	106	-14	10	27	-40	20
Cumulative	-101	-5	-39	-90	-62	-41	-69	37	23	33	60	20	

ACTUAL	sep	oct	nov	dec	jan	feb	mar	apr	may	jun	jul	aug
Payments	579	578	643	499	498	505	394	457				
Receipts	530	580	656	487	532	587	396	451				
Movement	-49	2	13	-12	34	82	2	-6	0	0	0	0
Cumulative	-49	-47	-34	-46	-12	70	72	66	66	66	66	66