

Harlington Upper School

Table 2 - Financial Comparisons

| | | | | HUS | Average | HUS Variance | |
|---|--|--|--|--------|---------|--------------|------|
| | | | | | | Value | %age |
| Cost per pupil benchmarked against CBC Upper Schools | | | | | | | |
| People Costs | | | | | | | |
| | E01 Teaching Staff | | | £3,027 | £2,952 | £75 | 103% |
| | E03 - Education Support Staff | | | £333 | £520 | -£187 | 64% |
| | E05 - Admin and Clerical Staff | | | £253 | £328 | -£75 | 77% |
| | E26 -Agency Supply Staff | | | £79 | £94 | -£15 | 84% |
| | Pupil / Teacher Ratio | | | 14.3 | 14.8 | -1 | 97% |
| | Education Support Staff / Teaching Staff | | | 11 | 17.5 | -7 | 63% |
| Occupation Costs | | | | | | | |
| | E17 - Rates | | | £142 | £79 | £63 | 180% |
| | E18 - Other Occupation Costs | | | £345 | £62 | £283 | 556% |
| Teaching and Learning Costs | | | | | | | |
| | E09 - Staff Development and Training | | | £14 | £24 | -£10 | 58% |
| | E19 -Learning Resources | | | £175 | £201 | -£26 | 87% |
| | E20 - ICT Learning Resources | | | £11 | £76 | -£65 | 14% |
| | E21 - Exam Fees | | | £170 | £149 | £21 | 114% |
| | E27 - Curriculum Services | | | £73 | £73 | £0 | 100% |
| | E22 - Administrative Supplies | | | £32 | £53 | -£21 | 60% |
| Income Headings | | | | | | | |
| | I07 Delegated Funds | | | £2,554 | £2,868 | -£314 | 89% |
| | I02 - Sixth Form Funding | | | £1,205 | £1,195 | £10 | 101% |
| | I06 - Other Government Grants | | | £53 | £231 | -£178 | 23% |
| | I05 - Standards Fund | | | £266 | £280 | -£14 | 95% |
| | I14 - SSG pupil focused | | | £166 | £194 | -£28 | 86% |
| KS2-KS4 CVA Measure | | | | 1016.8 | 997.1 | 19.7 | 102% |