

## School resource management self-assessment dashboard

Effective resource management is about how a trust uses its resources to drive outcomes for its pupils. A trust can improve outcomes by using its resources more effectively.

The dashboard below is designed to help trusts identify areas for improved resource management. It shows how a school compares to thresholds on a range of key indicators.

Please enter your number of schools:

12

### A. Information about your school(s)

#### Using the dashboard

This dashboard has been populated with your 2019/20 accounts return, November 2019 school workforce census, 2019 performance tables, 2020 school census, and latest Ofsted rating. For MATs, any central trust spending recorded in your accounts return is disaggregated to the academies in the trust on a per-pupil basis.

The dashboard is completed at school level. It is not applicable for sixth form colleges.

To update the number of academies shown in the dashboard, change cell F6. Increasing the number will add additional input columns, decreasing the number will remove input columns. You Complete all highlighted cells.

Guidance on the calculation of the metrics in the tool can be found [here](#). Clicking on the link next to individual indicators below will also take you to the relevant section of the guidance.

**Macros must be enabled for this workbook to function as anticipated.**

#### Using the results from the dashboard

[Click here](#) for explanations of what the red, amber and green (RAG) ratings mean and what do with the results.

School name:	Colehill First School
Phase:	Primary
Region:	South West
Number of pupils:	153
% of pupils eligible for FSM:	9.2%

This school is being compared to other:  
- a small primary with medium levels of FSM

- a primary school outside London(for average teacher cost only)

[Click here](#) to see the RAG rating data for this school

Input the school's percentages and ratios directly below, or [click here](#) to input raw spending and characteristics data for this school

School name:	Hillside Community First School
Phase:	Primary
Region:	South West
Number of pupils:	255
% of pupils eligible for FSM:	14.9%

This school is being compared to other:  
- a medium primary with medium levels of FSM

- a primary school outside London(for average teacher cost only)

[Click here](#) to see the RAG rating data for this school

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School name:	Hayeswood First School
Phase:	Primary
Region:	South West
Number of pupils:	153
% of pupils eligible for FSM:	4.6%

This school is being compared to other:  
- a small primary with low levels of FSM

- a primary school outside London(for average teacher cost only)

[Click here](#) to see the RAG rating data for this school

Input the school's percentages and ratios directly below, or [click here](#) to input raw spending and characteristics data for this school

### B. Spending as a percentage of total expenditure

Spend on <b>teaching staff</b> as a percentage of total expenditure	<a href="#">Guidance</a>
Spend on <b>supply staff</b> as a percentage of total expenditure	<a href="#">Guidance</a>
Spend on <b>education support staff</b> as a percentage of total expenditure	<a href="#">Guidance</a>
Spend on <b>administrative and clerical staff</b> as a percentage of total expenditure	<a href="#">Guidance</a>
Spend on <b>other staff costs</b> as a percentage of total expenditure	<a href="#">Guidance</a>
Spend on <b>premises (including staff costs)</b> as a percentage of total expenditure	<a href="#">Guidance</a>
Spend on <b>teaching resources</b> as a percentage of total expenditure	<a href="#">Guidance</a>
Spend on <b>energy</b> as a percentage of total expenditure	<a href="#">Guidance</a>
Other spending as a percentage of total expenditure (balancing line)	<a href="#">Guidance</a>

The school's data	Rating against thresholds
49.6%	Broadly in line with similar schools
0.0%	Broadly in line with similar schools
21.5%	Highest 20% of similar schools
7.2%	Highest 20% of similar schools
3.5%	Broadly in line with similar schools
5.1%	Broadly in line with similar schools
4.5%	Broadly in line with similar schools
1.0%	Broadly in line with similar schools
7.5%	N/A

The school's data	Rating against thresholds
58.9%	Highest 10% of similar schools
0.0%	Broadly in line with similar schools
17.0%	Middle 20% of similar schools
4.9%	Broadly in line with similar schools
2.3%	Broadly in line with similar schools
5.1%	Broadly in line with similar schools
4.6%	Middle 20% of similar schools
0.8%	Broadly in line with similar schools
6.5%	N/A

The school's data	Rating against thresholds
52.5%	Broadly in line with similar schools
0.0%	Broadly in line with similar schools
15.7%	Broadly in line with similar schools
8.5%	Highest 10% of similar schools
4.4%	Broadly in line with similar schools
6.1%	Broadly in line with similar schools
4.1%	Broadly in line with similar schools
1.3%	Broadly in line with similar schools
7.2%	N/A

### C. Reserves / balances as a percentage of total income

In-year balance as a percentage of total income	<a href="#">Guidance</a>
Revenue reserve as a percentage of total income	<a href="#">Guidance</a>

0.6%	Low risk
5.0%	Low risk

-4.6%	Medium risk
-7.0%	High risk

0.6%	Low risk
-2.6%	Medium risk

### D. School characteristics

Average teacher cost (£)	<a href="#">Guidance</a>
Senior leaders as a percentage of workforce	<a href="#">Guidance</a>
Pupil to teacher ratio	<a href="#">Guidance</a>
Pupil to adult ratio	<a href="#">Guidance</a>
Teacher contact ratio (less than 1.0)	<a href="#">Guidance</a>
Predicted percentage pupil number change in 3-5 years	<a href="#">Guidance</a>
Average class size	<a href="#">Guidance</a>

£52,448	Broadly in line with similar schools
8.8%	Broadly in line with similar schools
22.9	Highest 20% of similar schools
8.9	Middle 20% of similar schools
30.6	Highest 10% of similar schools

£59,711	Highest 10% of similar schools
8.7%	Middle 20% of similar schools
22.5	Broadly in line with similar schools
11.1	Highest 20% of similar schools
25.5	Lowest 20% of similar schools

£57,927	Highest 20% of similar schools
14.3%	Broadly in line with similar schools
25.1	Highest 10% of similar schools
10.4	Broadly in line with similar schools
30.6	Highest 10% of similar schools

### E. Outcomes

Ofsted rating	<a href="#">Guidance</a>
Progress 8 score	<a href="#">Guidance</a>
Progress score in reading	<a href="#">Guidance</a>
Progress score in writing	<a href="#">Guidance</a>
Progress score in maths	<a href="#">Guidance</a>

0.0	Average or above average
0.0	Average or above average
0.0	Average or above average


0.0	Average or above average
0.0	Average or above average
0.0	Average or above average

### F: Optional commentary

[enter text]

[enter text]

[enter text]

[enter text]

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### A. Information about your school(s)

#### Using the dashboard

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#### Using the results from the dashboard

[Click here](#) for explanations of what the red, amber and green (RAG) ratings mean and what do with the results.

School name:	Merley First School
Phase:	Primary
Region:	South West
Number of pupils:	305
% of pupils eligible for FSM:	6.2%

This school is being compared to other:

- a medium primary with low levels of FSM

- a primary school outside London(for average teacher cost only)

[Click here](#) to see the RAG rating data for this school

Input the school's percentages and ratios directly below, or [click here](#) to input raw spending and characteristics data for this school

School name:	St John's Church of England First School, Wimborne
Phase:	Primary
Region:	South West
Number of pupils:	145
% of pupils eligible for FSM:	20.0%

This school is being compared to other:

- a small primary with medium levels of FSM

- a primary school outside London(for average teacher cost only)

[Click here](#) to see the RAG rating data for this school

Input the school's percentages and ratios directly below, or [click here](#) to input raw spending and characteristics data for this school

School name:	Verwood Church of England First School
Phase:	Primary
Region:	South West
Number of pupils:	311
% of pupils eligible for FSM:	9.3%

This school is being compared to other:

- a medium primary with medium levels of FSM

- a primary school outside London(for average teacher cost only)

[Click here](#) to see the RAG rating data for this school

Input the school's percentages and ratios directly below, or [click here](#) to input raw spending and characteristics data for this school

#### The school's data

#### Rating against thresholds

#### The school's data

#### Rating against thresholds

#### The school's data

#### Rating against thresholds

### B. Spending as a percentage of total expenditure

Spend on <b>teaching staff</b> as a percentage of total expenditure	<a href="#">Guidance</a>
Spend on <b>supply staff</b> as a percentage of total expenditure	<a href="#">Guidance</a>
Spend on <b>education support staff</b> as a percentage of total expenditure	<a href="#">Guidance</a>
Spend on <b>administrative and clerical staff</b> as a percentage of total expenditure	<a href="#">Guidance</a>
Spend on <b>other staff costs</b> as a percentage of total expenditure	<a href="#">Guidance</a>
Spend on <b>premises (including staff costs)</b> as a percentage of total expenditure	<a href="#">Guidance</a>
Spend on <b>teaching resources</b> as a percentage of total expenditure	<a href="#">Guidance</a>
Spend on <b>energy</b> as a percentage of total expenditure	<a href="#">Guidance</a>
Other spending as a percentage of total expenditure (balancing line)	<a href="#">Guidance</a>

52.0%	Broadly in line with similar schools
0.0%	Broadly in line with similar schools
20.3%	Highest 20% of similar schools
5.0%	Broadly in line with similar schools
4.5%	Broadly in line with similar schools
6.5%	Broadly in line with similar schools
4.0%	Broadly in line with similar schools
1.2%	Broadly in line with similar schools
6.5%	N/A

45.8%	Middle 20% of similar schools
0.0%	Broadly in line with similar schools
25.1%	Highest 10% of similar schools
5.2%	Broadly in line with similar schools
4.4%	Broadly in line with similar schools
9.2%	Broadly in line with similar schools
4.5%	Broadly in line with similar schools
0.9%	Broadly in line with similar schools
5.1%	N/A

44.1%	Broadly in line with similar schools
0.0%	Broadly in line with similar schools
28.6%	Highest 10% of similar schools
6.5%	Highest 20% of similar schools
4.8%	Broadly in line with similar schools
4.8%	Broadly in line with similar schools
3.6%	Broadly in line with similar schools
0.7%	Broadly in line with similar schools
6.8%	N/A

### C. Reserves / balances as a percentage of total income

In-year balance as a percentage of total income	<a href="#">Guidance</a>
Revenue reserve as a percentage of total income	<a href="#">Guidance</a>

2.3%	Low risk
21.2%	Low risk

3.5%	Low risk
4.8%	Low risk

-3.8%	Medium risk
9.0%	Low risk

### D. School characteristics

Average teacher cost (£)	<a href="#">Guidance</a>
Senior leaders as a percentage of workforce	<a href="#">Guidance</a>
Pupil to teacher ratio	<a href="#">Guidance</a>
Pupil to adult ratio	<a href="#">Guidance</a>
Teacher contact ratio (less than 1.0)	<a href="#">Guidance</a>
Predicted percentage pupil number change in 3-5 years	<a href="#">Guidance</a>
Average class size	<a href="#">Guidance</a>

£50,737	Middle 20% of similar schools
10.6%	Broadly in line with similar schools
23.4	Broadly in line with similar schools
10.8	Middle 20% of similar schools
30.5	Highest 20% of similar schools

£46,773	Broadly in line with similar schools
8.8%	Broadly in line with similar schools
20.9	Broadly in line with similar schools
8.5	Broadly in line with similar schools
29.0	Highest 10% of similar schools

£54,248	Broadly in line with similar schools
6.6%	Broadly in line with similar schools
29.9	Highest 10% of similar schools
10.3	Broadly in line with similar schools
28.3	Middle 20% of similar schools

### E. Outcomes

Ofsted rating	<a href="#">Guidance</a>
Progress 8 score	<a href="#">Guidance</a>
Progress score in reading	<a href="#">Guidance</a>
Progress score in writing	<a href="#">Guidance</a>
Progress score in maths	<a href="#">Guidance</a>

0.0	Average or above average
0.0	Average or above average
0.0	Average or above average

0.0	Average or above average
0.0	Average or above average
0.0	Average or above average


### F: Optional commentary

[enter text]

[enter text]

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[enter text]

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#### Using the results from the dashboard

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School name:	Witchampton Church of England First School
Phase:	Primary
Region:	South West
Number of pupils:	66
% of pupils eligible for FSM:	12.1%

This school is being compared to other:  
- a very small primary with medium levels of FSM

- a primary school outside London(for average teacher cost only)

[Click here](#) to see the RAG rating data for this school

Input the school's percentages and ratios directly below, or [click here](#) to input raw spending and characteristics data for this school

School name:	Allenbourn Middle School
Phase:	Secondary without sixth form
Region:	South West
Number of pupils:	579
% of pupils eligible for FSM:	10.7%

This school is being compared to other:  
- a medium secondary without sixth form with medium levels of FSM

- a secondary school without a sixth form outside London(for average teacher cost only)

[Click here](#) to see the RAG rating data for this school

Input the school's percentages and ratios directly below, or [click here](#) to input raw spending and characteristics data for this school

School name:	Lockyer's Middle School
Phase:	Secondary without sixth form
Region:	South West
Number of pupils:	439
% of pupils eligible for FSM:	9.6%

This school is being compared to other:  
- a small secondary without sixth form with low levels of FSM

- a secondary school without a sixth form outside London(for average teacher cost only)

[Click here](#) to see the RAG rating data for this school

Input the school's percentages and ratios directly below, or [click here](#) to input raw spending and characteristics data for this school

#### The school's data

#### Rating against thresholds

#### The school's data

#### Rating against thresholds

#### The school's data

#### Rating against thresholds

### B. Spending as a percentage of total expenditure

Spend on <b>teaching staff</b> as a percentage of total expenditure	<a href="#">Guidance</a>
Spend on <b>supply staff</b> as a percentage of total expenditure	<a href="#">Guidance</a>
Spend on <b>education support staff</b> as a percentage of total expenditure	<a href="#">Guidance</a>
Spend on <b>administrative and clerical staff</b> as a percentage of total expenditure	<a href="#">Guidance</a>
Spend on <b>other staff costs</b> as a percentage of total expenditure	<a href="#">Guidance</a>
Spend on <b>premises (including staff costs)</b> as a percentage of total expenditure	<a href="#">Guidance</a>
Spend on <b>teaching resources</b> as a percentage of total expenditure	<a href="#">Guidance</a>
Spend on <b>energy</b> as a percentage of total expenditure	<a href="#">Guidance</a>
Other spending as a percentage of total expenditure (balancing line)	<a href="#">Guidance</a>

50.8%	Broadly in line with similar schools
0.2%	Broadly in line with similar schools
21.4%	Highest 10% of similar schools
5.7%	Broadly in line with similar schools
2.1%	Broadly in line with similar schools
5.4%	Broadly in line with similar schools
8.6%	Broadly in line with similar schools
0.6%	Broadly in line with similar schools
5.3%	N/A

60.5%	Highest 20% of similar schools
1.7%	Middle 20% of similar schools
16.0%	Highest 10% of similar schools
5.2%	Broadly in line with similar schools
1.5%	Broadly in line with similar schools
5.9%	Broadly in line with similar schools
3.4%	Lowest 10% of similar schools
0.9%	Broadly in line with similar schools
4.9%	N/A

65.4%	Highest 20% of similar schools
0.5%	Broadly in line with similar schools
8.9%	Middle 20% of similar schools
7.0%	Broadly in line with similar schools
1.5%	Broadly in line with similar schools
6.9%	Broadly in line with similar schools
4.6%	Broadly in line with similar schools
0.8%	Broadly in line with similar schools
4.4%	N/A

### C. Reserves / balances as a percentage of total income

In-year balance as a percentage of total income	<a href="#">Guidance</a>
Revenue reserve as a percentage of total income	<a href="#">Guidance</a>

-6.2%	High risk
-18.1%	High risk

1.5%	Low risk
6.6%	Low risk

3.9%	Low risk
20.1%	Low risk

### D. School characteristics

Average teacher cost (£)	<a href="#">Guidance</a>
Senior leaders as a percentage of workforce	<a href="#">Guidance</a>
Pupil to teacher ratio	<a href="#">Guidance</a>
Pupil to adult ratio	<a href="#">Guidance</a>
Teacher contact ratio (less than 1.0)	<a href="#">Guidance</a>
Predicted percentage pupil number change in 3-5 years	<a href="#">Guidance</a>
Average class size	<a href="#">Guidance</a>

£54,390	Broadly in line with similar schools
5.5%	Broadly in line with similar schools
14.3	Broadly in line with similar schools
7.2	Broadly in line with similar schools
22.0	Middle 20% of similar schools

£49,979	Lowest 20% of similar schools
6.4%	Middle 20% of similar schools
17.6	Broadly in line with similar schools
9.3	Middle 20% of similar schools
26.0	Highest 10% of similar schools

£58,294	Broadly in line with similar schools
8.1%	Middle 20% of similar schools
19.3	Broadly in line with similar schools
11.8	Highest 10% of similar schools
26.5	Broadly in line with similar schools

### E. Outcomes

Ofsted rating	<a href="#">Guidance</a>
Progress 8 score	<a href="#">Guidance</a>
Progress score in reading	<a href="#">Guidance</a>
Progress score in writing	<a href="#">Guidance</a>
Progress score in maths	<a href="#">Guidance</a>

0.0	Average or above average
0.0	Average or above average
0.0	Average or above average

0.0	Average or above average

0.0	Average or above average

### F: Optional commentary

[enter text]

[enter text]

[enter text]

[enter text]

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School name:	Queen Elizabeth's School - Wimbourne
Phase:	Secondary with sixth form
Region:	South West
Number of pupils:	1552
% of pupils eligible for FSM:	9.3%

This school is being compared to other:  
 - a large secondary with sixth form with medium levels of FSM  
 - a secondary school with a sixth form outside London (for average teacher cost only)

[Click here](#) to see the RAG rating data for this school

Input the school's percentages and ratios directly below, or [click here](#) to input raw spending and characteristics data for this school

School name:	St Michael's Church of England Middle School, Colehill
Phase:	Secondary without sixth form
Region:	South West
Number of pupils:	591
% of pupils eligible for FSM:	10.8%

This school is being compared to other:  
 - a medium secondary without sixth form with medium levels of FSM  
 - a secondary school without a sixth form outside London (for average teacher cost only)

[Click here](#) to see the RAG rating data for this school

Input the school's percentages and ratios directly below, or [click here](#) to input raw spending and characteristics data for this school

School name:	Emmanuel Middle Church of England Middle School
Phase:	Secondary without sixth form
Region:	South West
Number of pupils:	407
% of pupils eligible for FSM:	12.0%

This school is being compared to other:  
 - a small secondary without sixth form with medium levels of FSM  
 - a secondary school without a sixth form outside London (for average teacher cost only)

[Click here](#) to see the RAG rating data for this school

Input the school's percentages and ratios directly below, or [click here](#) to input raw spending and characteristics data for this school

### B. Spending as a percentage of total expenditure

	The school's data	Rating against thresholds	The school's data	Rating against thresholds	The school's data	Rating against thresholds
Spend on <b>teaching staff</b> as a percentage of total expenditure	59.2%	Middle 20% of similar schools	61.6%	Highest 10% of similar schools	64.4%	Highest 10% of similar schools
Spend on <b>supply staff</b> as a percentage of total expenditure	0.7%	Broadly in line with similar schools	0.1%	Broadly in line with similar schools	0.1%	Broadly in line with similar schools
Spend on <b>education support staff</b> as a percentage of total expenditure	8.2%	Broadly in line with similar schools	12.8%	Broadly in line with similar schools	11.8%	Broadly in line with similar schools
Spend on <b>administrative and clerical staff</b> as a percentage of total expenditure	7.2%	Broadly in line with similar schools	5.0%	Broadly in line with similar schools	5.6%	Broadly in line with similar schools
Spend on <b>other staff costs</b> as a percentage of total expenditure	0.5%	Broadly in line with similar schools	1.9%	Broadly in line with similar schools	1.4%	Broadly in line with similar schools
Spend on <b>premises (including staff costs)</b> as a percentage of total expenditure	4.5%	Broadly in line with similar schools	17.3%	Highest 10% of similar schools	9.3%	Broadly in line with similar schools
Spend on <b>teaching resources</b> as a percentage of total expenditure	6.6%	Middle 20% of similar schools	3.7%	Lowest 10% of similar schools	4.9%	Broadly in line with similar schools
Spend on <b>energy</b> as a percentage of total expenditure	2.4%	Highest 10% of similar schools	1.4%	Broadly in line with similar schools	1.6%	Broadly in line with similar schools
Other spending as a percentage of total expenditure (balancing line)	10.6%	N/A	-3.8%	N/A	0.9%	N/A

### C. Reserves / balances as a percentage of total income

In-year balance as a percentage of total income	2.4%	Low risk	-0.1%	Medium risk	-0.3%	Medium risk
Revenue reserve as a percentage of total income	0.8%	Low risk	-4.4%	Medium risk	-6.8%	High risk

### D. School characteristics

Average teacher cost (£)	£61,032	Highest 20% of similar schools	£57,586	Broadly in line with similar schools	£64,480	Highest 10% of similar schools
Senior leaders as a percentage of workforce	3.8%	Broadly in line with similar schools	3.8%	Broadly in line with similar schools	7.4%	Broadly in line with similar schools
Pupil to teacher ratio	17.8	Broadly in line with similar schools	20.1	Highest 10% of similar schools	20.6	Highest 10% of similar schools
Pupil to adult ratio	11.8	Highest 10% of similar schools	11.1	Highest 20% of similar schools	11.7	Highest 10% of similar schools
Teacher contact ratio (less than 1.0)						
Predicted percentage pupil number change in 3-5 years						
Average class size	20.6	Broadly in line with similar schools	26.8	Highest 10% of similar schools	29.1	Highest 10% of similar schools

### E. Outcomes

Ofsted rating	Good	Good	Good	Good		
Progress 8 score	0.1	Average or above average	0.0	Average or above average	0.0	Average or above average
Progress score in reading						
Progress score in writing						
Progress score in maths						

### F: Optional commentary

[enter text]	[enter text]	[enter text]	[enter text]
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