

Enter last 4 digits of your DfE No.	3318	Pupil Roll	0	Nursery	R to Yr 6	148
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Subjective Analysis of 2022-23 Income and Expenditure Compared to selected and Kent Primary Averages

		Your School Total Pupil Roll : 100-199			
		total Exp. / Inc. £	amount per Pupil £	% of total Exp. %	% of Exp / total inc. %
EXPENDITURE					
Teaching staff	E01	436,669	2,950.47	52.00%	53.89%
Supply teaching staff	E02	3,188	21.54	0.38%	0.39%
Education support staff	E03	109,333	738.74	13.02%	13.49%
Premises staff	E04	0	0.00	0.00%	0.00%
Administrative and clerical staff	E05	71,698	484.45	8.54%	8.85%
Catering staff	E06	0	0.00	0.00%	0.00%
Cost of other staff	E07	10,901	73.66	1.30%	1.35%
Indirect employee expenses	E08	1,402	9.47	0.17%	0.17%
Development and training	E09	3,749	25.33	0.45%	0.46%
Supply teacher insurance	E10	6,801	44.60	0.79%	0.81%
Staff related insurance	E11	3,416	23.08	0.41%	0.42%
Building maintenance and improvement	E12	7,080	47.84	0.84%	0.87%
Grounds maintenance and improvement	E13	676	4.57	0.08%	0.08%
Cleaning and caretaking	E14	17,963	121.37	2.14%	2.22%
Water and sewerage	E15	6,559	44.32	0.78%	0.81%
Energy	E16	11,341	76.63	1.35%	1.40%
Rates	E17	1,997	13.49	0.24%	0.25%
Other occupation costs	E18	11,164	75.43	1.33%	1.38%
Learning resources (not ICT equipment)	E19	29,478	199.18	3.51%	3.64%
ICT learning resources	E20	6,664	45.03	0.79%	0.82%
Exam fees	E21	0	0.00	0.00%	0.00%
Administrative supplies	E22	10,366	70.04	1.23%	1.28%
Other insurance premiums	E23	5,342	36.09	0.64%	0.66%
Special facilities	E24	4,035	27.26	0.48%	0.50%
Catering supplies	E25	23,758	160.53	2.83%	2.93%
Agency supply teaching staff	E26	8,367	56.54	1.00%	1.03%
Bought in professional services - curriculum	E27	11,943	80.69	1.42%	1.47%
Bought in professional services other - Non PFI	E28	36,095	243.88	4.30%	4.45%
Bought in professional services other - PFI only	E28b	0	0.00	0.00%	0.00%
Loan interest	E29	0	0.00	0.00%	0.00%
Direct revenue financing (rev contrib. to cap)	E30	0	0.00	0.00%	0.00%
Community focussed extended school staff	E31	0	0.00	0.00%	0.00%
Community focussed extended school costs	E32	0	0.00	0.00%	0.00%
Total Expenditure		839,784	5,674.22	1.000	1.036

		INCOME		
Funds delegated by the LEA (excluding High Needs)	I01	-721,406	-4,874.37	89.04%
Notional SEN Budget	I01	38,234	258.34	-4.72%
Funding for sixth form students (excluding High Needs)	I02	0	0.00	0.00%
Specialist Resourced Provision (Unit) Funding	I01/2/3	0		
Funding for High Needs Pupils	I01/2/3	-23,901		
Funding for minority ethnic pupils	I04	0	0.00	0.00%
Pupil Premium	I05	-10,335	-69.83	1.28%
Other government grants	I06	-500	-3.38	0.06%
Other grants and payments	I07	-2,000	-13.51	0.25%
Income from Letting premises	I08	-1,676	-11.32	0.21%
Other income from facilities and services	I08b	-40,456	-273.35	4.99%
Income from catering	I09	0	0.00	0.00%
Receipts from supply teachers insurance claims	I10	-6,414	-43.34	0.79%
Receipts from other insurance claims	I11	0	0.00	0.00%
Income from contributions to visits etc.	I12	-8,340	-56.35	1.03%
Donations and/or voluntary funds	I13	-6,910	-46.69	0.85%
Pupil focussed extended school funding &/or grants	I15	0	0.00	0.00%
Com focussed extended school funding &/or grants	I16	0	0.00	0.00%
Com focussed extended school facilities income	I17	0	0.00	0.00%
Additional Grant for Schools	I18	-46,945	-317.20	5.79%
Covid-19 furloughed Staff	I18A	0	0.00	0.00%
Covid-19 any other Covid-19 related grant	I18B	0	0.00	0.00%
Covid-19 £1bn package	I18C	-3,488	-23.57	0.43%
Total Income (excluding reserves and high needs)		-810,236	-5,475	1.000

Benchmark against schools with Nursery's	No
Select type of School	Junior
Select Pupil Roll to Benchmark against	100-199

Your selection includes: 2 Schools		
amount per Pupil £	% of total Exp. %	% of Exp / total inc. %
2,972.79	50.11%	53.93%
0.00	0.00%	0.00%
921.62	15.53%	16.72%
174.70	2.94%	3.17%
354.36	5.97%	6.43%
0.00	0.00%	0.00%
107.89	1.82%	1.96%
20.10	0.34%	0.36%
34.11	0.57%	0.62%
17.36	0.29%	0.31%
24.30	0.41%	0.44%
47.90	0.81%	0.87%
19.44	0.33%	0.35%
56.53	0.95%	1.03%
18.62	0.31%	0.34%
101.05	1.70%	1.83%
106.88	1.80%	1.94%
19.08	0.32%	0.35%
249.21	4.20%	4.52%
30.20	0.51%	0.55%
0.00	0.00%	0.00%
124.40	2.10%	2.26%
35.64	0.60%	0.65%
31.02	0.52%	0.56%
171.25	2.89%	3.11%
31.77	0.54%	0.58%
79.65	1.34%	1.44%
153.30	2.58%	2.78%
0.00	0.00%	0.00%
0.00	0.00%	0.00%
29.48	0.50%	0.53%
0.00	0.00%	0.00%
0.00	0.00%	0.00%
5.933	1.000	1.076

-5,212.42	94.55%
338.95	-6.15%
0.00	0.00%
0.00	0.00%
-132.39	2.40%
-25.55	0.46%
-15.08	0.27%
-0.87	0.02%
-55.32	1.00%
-0.22	0.00%
-6.12	0.11%
0.00	0.00%
-55.37	1.00%
-38.83	0.70%
0.00	0.00%
0.00	0.00%
0.00	0.00%
-275.49	5.00%
0.00	0.00%
0.00	0.00%
-34.07	0.62%
-5,513	1.000

All Kent Primary Schools		
amount per Pupil £	% of total Exp. %	% of Exp / total inc. %
2,763.01	45.85%	47.50%
29.22	0.48%	0.50%
1,118.09	18.55%	19.22%
137.32	2.28%	2.36%
271.55	4.51%	4.67%
22.42	0.37%	0.39%
154.68	2.57%	2.66%
20.55	0.34%	0.35%
28.96	0.48%	0.50%
15.67	0.26%	0.27%
23.37	0.39%	0.40%
69.58	1.15%	1.20%
29.48	0.49%	0.51%
64.66	1.07%	1.11%
21.79	0.36%	0.37%
113.73	1.89%	1.96%
90.03	1.49%	1.55%
40.14	0.67%	0.69%
276.49	4.59%	4.75%
61.26	1.02%	1.05%
0.02	0.00%	0.00%
67.99	1.13%	1.17%
35.96	0.60%	0.62%
43.32	0.72%	0.74%
185.11	3.07%	3.18%
64.50	1.07%	1.11%
84.94	1.41%	1.46%
103.46	1.72%	1.78%
0.00	0.00%	0.00%
0.13	0.00%	0.00%
76.39	1.27%	1.31%
9.89	0.16%	0.17%
2.50	0.04%	0.04%
6,026	1.000	1.036

-5,385.22	92.59%
659.35	-11.34%
0.00	0.00%
0.00	0.00%
-307.01	5.28%
-5.86	0.10%
-48.30	0.83%
-145.53	2.50%
-145.53	2.50%
-24.44	0.42%
-9.44	0.16%
-20.08	0.35%
-68.80	1.18%
-35.52	0.61%
0.00	0.00%
0.00	0.00%
-14.13	0.24%
-204.23	3.51%
0.00	0.00%
-0.95	0.02%
-60.64	1.04%
-5,816	1.000

Meaningful comparison is not possible in this area