

Nursery R to Yr 6

Enter last 4 digits of your DfE No. **3329** Pupil Roll **0** 132

Subjective Analysis of 2014/15 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.
	£	£	%	%

**Borden CEP School**  
(Total Revenue)

EXPENDITURE					
Teaching staff	E01	307,471	2,329.32	50.48%	44.11%
Supply teaching staff	E02	14,551	110.24	2.39%	2.09%
Education support staff	E03	85,828	650.22	14.09%	12.31%
Premises staff	E04	15,303	115.94	2.51%	2.20%
Administrative and clerical staff	E05	32,018	242.56	5.26%	4.59%
Catering staff	E06	0	0.00	0.00%	0.00%
Cost of other staff	E07	14,494	109.81	2.38%	2.08%
Indirect employee expenses	E08	576	4.37	0.09%	0.08%
Development and training	E09	3,096	23.45	0.51%	0.44%
Supply teacher insurance	E10	10,199	77.26	1.67%	1.46%
Staff related insurance	E11	793	6.01	0.13%	0.11%
Building maintenance and improvement	E12	11,321	85.77	1.86%	1.62%
Grounds maintenance and improvement	E13	2,932	22.21	0.48%	0.42%
Cleaning and caretaking	E14	727	5.51	0.12%	0.10%
Water and sewerage	E15	1,479	11.20	0.24%	0.21%
Energy	E16	5,497	41.64	0.90%	0.79%
Rates	E17	868	6.57	0.14%	0.12%
Other occupation costs	E18	4,846	36.71	0.80%	0.70%
Learning resources (not ICT equipment)	E19	21,498	162.86	3.53%	3.08%
ICT learning resources	E20	25,748	195.06	4.23%	3.69%
Exam fees	E21	0	0.00	0.00%	0.00%
Administrative supplies	E22	7,519	56.97	1.23%	1.08%
Other insurance premiums	E23	4,785	36.25	0.79%	0.69%
Special facilities	E24	0	0.00	0.00%	0.00%
Catering supplies	E25	12,746	96.56	2.09%	1.83%
Agency supply teaching staff	E26	5,657	42.86	0.93%	0.81%
Bought in professional services - curriculum	E27	3,429	25.98	0.56%	0.49%
Bought in professional services other	E28	12,076	91.49	1.98%	1.73%
Loan interest	E29	0	0.00	0.00%	0.00%
Direct revenue financing (rev contrib. to cap)	E30	3,589	27.19	0.59%	0.51%
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%
<b>Total Expenditure</b>		<b>609,048</b>	<b>4,614.00</b>	<b>1.000</b>	<b>0.874</b>

INCOME				
Funds delegated by the LEA (excluding High Needs)	I01	-574,377	-4,351.34	82.40%
Notional SEN Budget	I01	-29,957	-226.95	4.30%
Funding for sixth form students (excluding High Needs)	I02	0	0.00	0.00%
Specially Resourced Provision (Unit) Funding	I01/2/3	0		
Funding for High Needs Pupils	I01/2/3	-18,130		
Funding for minority ethnic pupils	I04	0	0.00	0.00%
Pupil Premium	I05	-30,500	-231.06	4.38%
Other government grants	I06	-3,585	-27.16	0.51%
Other grants and payments	I07	-105	-0.80	0.02%
Income from facilities and services	I08	-1,700	-12.88	0.24%
Income from catering	I09	0	0.00	0.00%
Receipts from supply teachers insurance claims	I10	-6,331	-47.96	0.91%
Receipts from other insurance claims	I11	0	0.00	0.00%
Income from contributions to visits etc.	I12	-1,015	-7.69	0.15%
Donations and/or voluntary funds	I13	-28,283	-214.26	4.06%
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	-21,238	-160.89	3.05%
<b>Total Income (excluding reserves and high needs)</b>		<b>-697,090</b>	<b>-5,281</b>	<b>1.000</b>

Benchmark against schools with Nursery's

No
Select type of School
Primary
Select Pupil Roll to Benchmark against
100-199

Your selection includes:		
98 Schools		
amount per Pupil	% of total Exp.	% of Exp / total inc.
£	%	%

2,247.47	46.59%	39.27%
64.83	1.34%	1.13%
674.20	13.98%	11.78%
117.33	2.43%	2.05%
230.03	4.77%	4.02%
5.53	0.11%	0.10%
104.76	2.17%	1.83%
18.52	0.38%	0.32%
48.27	1.00%	0.84%
30.08	0.62%	0.53%
6.57	0.14%	0.11%
77.39	1.60%	1.35%
33.26	0.69%	0.58%
41.18	0.85%	0.72%
19.58	0.41%	0.34%
68.46	1.42%	1.20%
70.99	1.47%	1.24%
33.38	0.69%	0.58%
245.46	5.09%	4.29%
96.25	2.00%	1.68%
0.00	0.00%	0.00%
56.52	1.17%	0.99%
40.75	0.84%	0.71%
40.38	0.84%	0.71%
138.01	2.86%	2.41%
70.77	1.47%	1.24%
61.79	1.28%	1.08%
134.16	2.78%	2.34%
0.07	0.00%	0.00%
46.73	0.97%	0.82%
1.11	0.02%	0.02%
0.05	0.00%	0.00%
<b>4,824</b>	<b>1.000</b>	<b>0.843</b>

-4,593.75	80.26%
-373.96	6.53%
0.00	0.00%

Meaningful comparison is not possible in this area

0.00	0.00%
-271.76	4.75%
-5.65	0.10%
-93.28	1.63%
-79.75	1.39%
-12.55	0.22%
-12.77	0.22%
-17.54	0.31%
-44.11	0.77%
-47.78	0.83%
0.00	0.00%
0.00	0.00%
-1.12	0.02%
-169.38	2.96%
<b>-5,723</b>	<b>1.000</b>

All Kent Primary Schools		
amount per Pupil	% of total Exp.	% of Exp / total inc.
£	%	%

2,099.99	45.44%	37.20%
53.46	1.16%	0.95%
734.21	15.89%	13.01%
111.04	2.40%	1.97%
211.81	4.58%	3.75%
13.29	0.29%	0.24%
110.45	2.39%	1.96%
15.46	0.33%	0.27%
41.52	0.90%	0.74%
21.58	0.47%	0.38%
6.51	0.14%	0.12%
71.72	1.55%	1.27%
29.83	0.65%	0.53%
44.10	0.95%	0.78%
17.74	0.38%	0.31%
58.14	1.26%	1.03%
64.89	1.40%	1.15%
27.33	0.59%	0.48%
239.87	5.19%	4.25%
85.42	1.85%	1.51%
0.00	0.00%	0.00%
48.18	1.04%	0.85%
38.95	0.84%	0.69%
35.54	0.77%	0.63%
135.27	2.93%	2.40%
64.91	1.40%	1.15%
61.67	1.33%	1.09%
110.03	2.38%	1.95%
0.16	0.00%	0.00%
58.48	1.27%	1.04%
6.88	0.15%	0.12%
2.61	0.06%	0.05%
<b>4,621</b>	<b>1.000</b>	<b>0.819</b>

-4,487.35	79.49%
-438.41	7.77%
0.00	0.00%

0.00	0.00%
-286.81	5.08%
-6.25	0.11%
-70.33	1.25%
-89.21	1.58%
-23.23	0.41%
-10.43	0.18%
-13.44	0.24%
-41.93	0.74%
-38.89	0.69%
0.00	0.00%
-1.45	0.03%
-8.14	0.14%
-129.19	2.29%
<b>-5,645</b>	<b>1.000</b>