

CFR Comparative Data 2021/22	All Primary Sector Data										St Johns Primary	Camrose Primary	How KPINS compares with similar size local Primary schools	
	Average Primary Sector Per Pupil £	Highest Primary Sector Per Pupil £	Lowest Primary Sector Per Pupil £	17-18 Kenmore Park Infant	18-19 Kenmore Park Infant	19-20 Kenmore Park Infant	20-21 Kenmore Park Infant	21-22 Kenmore Park Infant	% Increase 20-21 to 21-22	21-22 Per Pupil £				21-22 Per Pupil £
CFR Headings														
REVENUE INCOME														
W1 LEA delegated funds	4943	6076	4274	1,605,883	1,611,136	1,467,841	1,475,117	1,370,308	-7	5,336	4,888	5,778	Above Av	
W2 Learning & Skills Council	0	0	0	0	0	0	0	0	0	0	0	0	NA	
W3 SEN Funding	193	401	40	19,155	24,873	19,423	51,601	46,219	-10	180	165	54	Slightly below av	
W4 EMAG	0	0	0	0	0	0	0	0	0	0	0	0	NA	
W5 Pupil Premium	286	508	66	35,528	22,344	22,026	30,590	32,280	6	126	358	225	Below Av but not lowest	
W6 Other Government Grants	2	29	0	0	1,105	0	0	0	0	0	0	0	Lowest	
W7 Other grants	10	79	0	0	1,095	3,912	4,108	4,313	5	17	0	0	Above Av	
W8a Lettings Income	65	291	0	5,373	1,914	1,016	1,503	1,599	6	6	14	2	Low	
W8b Income from Facilities	38	308	0	0	0	5,638	0	0	0	0	0	22	Lowest	
W9 Catering Income	52	164	0	0	0	0	0	0	0	0	102	83	Lowest (outsourcing)	
W10 Supply Teacher Income	4	33	0	0	0	0	0	0	0	0	0	0	Lowest	
W11 Other Insurance Income	2	14	0	0	683	0	0	0	0	0	2	0	Lowest	
W12 Visits Income	51	138	0	3,438	3,991	3,590	1,000	970	-3	4	88	23	Very low	
W13 Donations	19	61	1	5,100	2,764	2,657	3,098	10,192	229	40	19	12	Well Above Av	
W15 Pupil focused extended school funding	0	13	0	0	0	0	0	0	0	0	0	13	NA	
W16 Community focused school funding/grants	0	0	0	0	0	0	0	0	0	0	0	0	NA	
W17 Community focused school facilities income	0	0	0	0	0	0	0	0	0	0	0	0	NA	
W18A COVID Job Retention Scheme	1	7	0	0	0	0	0	0	0	0	0	0	NA	
W18B COVID Reimbursement	4	24	0	0	0	0	4,053	840	-79	3	0	0	Near Av	
W18C COVID Catch-Up Grant	54	88	37	0	0	0	11,160	11,237	1	44	76	56	Below Av	
W18D Additional Grant for Schools	184	380	64	153,536	141,023	114,562	120,560	97,469	-19	380	184	195	Highest	
TOTAL REVENUE INCOME	5,808	7,296	4,941	1,828,013	1,810,928	1,640,666	1,702,790	1,575,427	-7	6,135	5,897	6,463	Above Av	
CAPITAL INCOME														
C01 Capital Income	19	59	0	7,906	23,005	7,906	11,386	7,366	-35	29	0	23	Above Av	
C03 Capital Voluntary/Private Income	0	0	0	0	0	0	0	0	0	0	0	0	NA	
C04 Revenue Contrib to Capital	24	95	0	12,068	21,456	0	30,697	0	-100	0	0	92	Below Av	
TOTAL CAPITAL INCOME	44	154	0	19,974	44,461	7,906	42,083	7,366	-82	29	0	115	Below Av	
TOTAL REVENUE & CAPITAL INCOME	5,872	7,318	4,953	1,847,987	1,855,389	1,648,572	1,744,873	1,582,793	-9	6,164	5,897	6,578	Above Av	
EMPLOYEE COSTS														
E01 Teaching staff	2822	3603	2266	792,539	780,428	849,824	865,240	881,745	2	3,434	3,047	3,163	Above Av	
E02 Supply Staff	3	49	0	18,322	23,123	4,042	0	242	212	1	0	0	Below Av	
E26 Agency Supply Staff	107	421	0	80,518	45,210	5,526	170	352	107	1	77	202	Lowest	
E03 Educ Support Staff	1028	1531	713	382,961	350,624	329,419	320,994	294,177	-8	1,146	972	1,531	Slightly Above Av	
E04 Premises Staff	140	300	0	61,544	65,629	68,423	73,936	77,109	4	300	228	0	Highest	
E05 Admin & Clerical Staff	323	563	188	89,136	93,515	97,892	96,426	77,643	-19	302	331	383	Below Av	
E06 Catering Staff	22	180	0	0	0	0	0	0	0	0	0	0	Lowest	
E07 Other Staff	173	357	2	45,340	46,820	43,254	34,652	38,155	10	149	215	50	Below Av	
E08 Indirect Employee Expenses	35	107	0	8,808	7,568	7,639	12,964	16,537	-51	25	5	22	Below Av	
E09 Devt & Training	21	44	3	2,725	8,594	4,442	1,624	4,433	173	17	39	44	Below Av	
E10 Supply Teacher Insurance	7	39	0	0	0	0	0	0	0	0	0	0	Lowest	
E11 Other Staff Insurance	0	3	0	0	0	0	0	0	0	0	0	0	Lowest	
TOTAL EMPLOYEE COSTS (1)	4,681	5,698	3,848	1,481,993	1,421,510	1,410,461	1,405,996	1,380,163	-2	5,374	4,914	5,395	Above Av	
Percentage Employee costs over Income				81.1%	78.5%	86.0%	82.6%	87.6%						
REVENUE PREMISES COSTS														
E12 Building Maintenance & Improv	53	133	3	20,568	17,867	9,268	20,461	13,801	-33	54	41	87	Average	
E13 Grounds Maintenance	9	25	0	2,713	3,653	3,993	52	669	1,188	3	14	9	Well below Av	
E14 Cleaning & Caretaking	84	215	2	1,607	2,337	3,434	4,552	441	-90	2	14	142	Lowest	
E15 Water	10	42	0	3,230	2,265	2,560	1,889	-31	-102	0	10	7	Lowest	
E16 Energy	91	166	47	23,865	25,156	27,235	21,800	40,226	85	157	118	90	Slightly below highest	
E17 Rates	108	316	9	31,188	31,806	32,488	32,984	32,984	0	128	19	142	Above Av	
E18 Other Occupancy Costs	35	69	14	12,423	17,374	12,123	15,827	12,538	-21	49	16	22	Above Av	
TOTAL REVENUE PREMISES COSTS (2)	390	761	213	95,593	100,458	91,011	97,564	100,828	3	392	232	500	Average	
Percentage Premises costs over Income				5.2%	5.5%	5.6%	5.7%	6.4%						
CAPITAL PREMISES COSTS														
CE02 Capital Construction, Conversion & Renovation (A)	30	128	0	13,418	24,643	1,982	11,615	0	-100	0	0	12	Lowest	
TOTAL CAPITAL & REV PREMISES COSTS	420	832	220	109,012	125,101	93,083	109,179	100,628	-8	392	232	511	Below Av	
REVENUE CURRICULUM COSTS														
E19 Learning Resources	162	311	92	53,442	46,083	40,832	32,152	39,103	22	152	153	234	Above Av	
E20 ICT Learning Resources	65	126	5	21,153	18,415	8,654	15,823	12,627	-20	49	58	69	Below Av	
E21 Exam Fees	0	0	0	0	0	0	0	0	0	0	0	0	NA	
E27 Curriculum Professional Services	210	597	27	32,530	29,291	26,413	17,415	23,152	33	90	216	221	Well Below Av	
E24 Special Facilities	10	53	-7	6,860	7,900	5,883	9,500	3,288	-65	13	1	1	Above Av	
TOTAL REVENUE CURRICULUM COSTS (3)	445	792	257	113,984	101,689	81,782	74,891	78,170	4	304	428	528	Below Av	
Percentage Curriculum costs over Income				6.2%	5.6%	5.0%	4.4%	5.0%						
CAPITAL CURRICULUM COSTS														
CE03 Vehicle Replacement (B)	0	0	0	0	0	0	0	0	0	0	0	0	NA	
CE04 ICT (C)	19	90	0	0	9,168	0	0	19,492	19,492	76	0	90	Well Above Av	
TOTAL CAPITAL & REV CURRICULUM COSTS	477	827	263	113,984	110,857	81,782	74,891	97,662	30	380	428	615	Below Av	
REVENUE NON CURRICULUM COSTS														
E22 Admin Supplies	35	97	12	16,005	19,102	7,574	18,514	12,168	-34	47	20	40	Above Av	
E23 Other Insurance Premiums	33	69	17	13,658	14,204	14,843	5,166	4,950	-4	19	20	17	Low	
E25 Catering Supplies	185	339	74	100,131	95,538	88,727	53,669	87,044	62	339	306	184	Highest	
E28 Professional Services - Other	120	208	63	43,363	42,507	43,235	41,612	40,115	-4	156	157	102	Below Av	
C04 Revenue Contrib to Capital	24	95	0	12,068	21,456	0	30,697	0	-100	0	0	92	Lowest	
TOTAL NON CURRICULUM REVENUE COSTS (4)	397	562	256	185,226	192,807	154,378	149,658	144,277	-4	562	503	436	Above Av	
Percentage Non-Curriculum costs over Income				9.5%	9.5%	9.4%	7.0%	9.2%						
E31 Community focused	0	0	0	0	0	0	0	0	0	0	0	0	NA	
E32 Community focused school costs	0	0	0	0	0	0	0	0	0	0	0	0	NA	
TOTAL COMMUNITY FOCUSED COSTS (5)	0	0	0	0	0	0	0	0	0	0	0	0	NA	
TOTAL REVENUE EXPENDITURE (1+2+3+4+5)	5,908	7,281	4,974	1,876,796	1,816,465	1,737,722	1,728,108	1,703,238	-1	6,633	6,078	6,856	Above Av	
TOTAL CAPITAL EXPENDITURE (A+B+C)	49	172	0	13,418	33,811	1,982	11,615	19,492	68	76	0	102	Above Av	

Total no of pupils (incl nursery FTE)

348.2 299.8 291.6 282.0 256.8
Oct 17 Oct 18 Oct 19 Oct 20 Oct 21

338 385
Oct-21 Oct 21