

CFR Comparative Data 2022/23	All Primary Sector Data										Comparison with All Primary Sector
CFR Headings	Average Primary Sector Per Pupil £	Highest Primary Sector Per Pupil £	Lowest Primary Sector Per Pupil £	18-19 Kenmore Park Infant	19-20 Kenmore Park Infant	20-21 Kenmore Park Infant	21-22 Kenmore Park Infant	22-23 Kenmore Park Infant	% increase 21-22 to 22-23	22-23 Per Pupil £	2022-2023
<b>REVENUE INCOME</b>											
I01 LEA delegated funds	#REF!	#REF!	#REF!	1,611,136	1,467,841	1,475,117	1,370,308	1,457,048	6	5,425	Average
I02 Learning & Skills Council	5284	10915	4153	0	0	0	0	0	0	0	
I03 SEN funding	0	0	0	24,873	19,423	51,601	46,219	61,264	33	228	Slightly below average
I04 EMAG	241	505	28	0	0	0	0	0	0	0	Lowest
I05 Pupil Premium	4	34	0	22,344	22,026	30,590	32,280	47,090	46	175	Below average
I06 Other Government Grants	234	511	81	1,105	0	0	0	0	0	0	Lowest
I07 Other grants	2	15	0	1,095	3,912	4,108	4,313	9,057	110	34	Above average
I08a Lettings Income	13	146	0	1,914	1,016	1,503	1,599	2,381	49	9	
I08b Income from Facilities	36	173	0		5,638	0	0	6,808	6,808	25	close to the lowest
I09 Catering Income	105	363	1	0	0	0	0	14	14	0	lowest
I10 Supply Teacher Income	70	308	0	0	0	0	0	0	0	0	lowest
I11 Other Insurance Income	3	62	0	683	0	0	0	0	0	0	lowest
I12 Visits Income	1	30	0	3,991	3,590	1,000	970	1,900	96	7	Lowest
I13 Donations	69	235	7	2,764	2,657	3,098	10,192	6,033	-41	22	Below average
I15 Pupil focused extended school funding	37	115	1	0	0	0	0	0	0	0	Lowest/average
I16 Community focused school funding/grants	0	5	0	0	0	0	0	0	0	0	
I17 Community focused school facilities income	0	0	0	0	0	0	0	0	0	0	
I18A COVID Job Retention Scheme	0	0	0			0	0	0	0	0	Lowest/average
I18B COVID Reimbursement	0	1	0			4,053	840	0	-100	0	Lowest/average
I18C COVID Catch-Up Grant	0	6	0			11,160	11,237	8,352	-26	31	Below average
I18D Additional Grant for Schools	46	105	0	141,023	114,562	120,560	97,469	97,596	0	363	Above average
<b>TOTAL REVENUE INCOME</b>	<b>194</b>	<b>537</b>	<b>72</b>	<b>1,810,928</b>	<b>1,640,666</b>	<b>1,702,790</b>	<b>1,575,427</b>	<b>1,697,542</b>	<b>8</b>	<b>6,320</b>	<b>Average</b>
<b>CAPITAL INCOME</b>											
CI01 Capital Income	#REF!	#REF!	#REF!	23,005	7,906	11,386	7,366	22,372	204	83	Highest
CI03 Capital Voluntary/Private Income	52	83	0	0	0	0	0	0	0	0	Lowest
CI04 Revenue Contrib to Capital	1	29	0	21,456	0	30,697	0	0	0	0	Lowest
<b>TOTAL CAPITAL INCOME</b>	<b>32</b>	<b>322</b>	<b>0</b>	<b>44,461</b>	<b>7,906</b>	<b>42,083</b>	<b>7,366</b>	<b>22,372</b>	<b>204</b>	<b>83</b>	<b>Average</b>
<b>TOTAL REVENUE &amp; CAPITAL INCOME</b>	<b>85</b>	<b>370</b>	<b>0</b>	<b>1,855,389</b>	<b>1,648,572</b>	<b>1,744,873</b>	<b>1,582,793</b>	<b>1,719,914</b>	<b>9</b>	<b>6,403</b>	<b>Average</b>

<b>EMPLOYEE COSTS</b>											
E01 Teaching staff	#REF!	#REF!	#REF!	780,428	849,824	865,240	881,745	871,555	-1	3,245	Above the average
E02 Supply staff	2970	7151	2363	23,123	4,042	0	212	798	276	3	Average
E26 Agency Supply Staff	1	23	0	45,210	5,526	170	352	0	-100	0	Lowest
E03 Educ Support Staff	136	497	0	350,624	329,419	320,994	294,177	321,957	9	1,199	Average
E04 Premises Staff	1125	1890	702	65,629	68,423	73,936	77,109	78,435	2	292	Highest
E05 Admin & Clerical Staff	136	292	0	93,515	97,892	96,426	77,643	84,149	8	313	Slightly below average
E06 Catering Staff	345	665	213	0	0	0	0	0	0	0	Lowest
E07 Other Staff	30	210	0	46,820	43,254	34,652	38,155	37,278	-2	139	Below average
E08 Indirect Employee Expenses	201	597	4	7,568	7,639	12,954	6,337	7,531	19	28	Below average
E09 Devt & Training	38	93	20	8,594	4,442	1,624	4,433	2,191	-51	8	Below average
E10 Supply Teacher Insurance	21	79	2	0	0	0	0	0	0	0	Lowest
E11 Other Staff Insurance	5	46	0	0	0	0	0	0	0	0	Lowest
<b>TOTAL EMPLOYEE COSTS (1)</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>1,421,510</b>	<b>1,410,461</b>	<b>1,405,996</b>	<b>1,380,163</b>	<b>1,403,896</b>	<b>2</b>	<b>5,227</b>	<b>Slightly above average</b>
<b>Percentage Employee costs over Income</b>				<b>78.5%</b>	<b>86.0%</b>	<b>82.6%</b>	<b>87.6%</b>	<b>82.7%</b>			
<b>REVENUE PREMISES COSTS</b>											
E12 Building Maintenance & Improvt	#REF!	#REF!	#REF!	17,867	9,268	20,461	13,801	13,503	-2	50	Slightly below average
E13 Grounds Maintenance	58	165	0	3,653	3,993	52	669	203	-70	1	Lowest
E14 Cleaning & Caretaking	9	22	0	2,337	3,434	4,552	441	3,357	662	12	Lowest
E15 Water	97	313	8	2,265	2,560	1,889	-31	57	-286	0	Lowest
E16 Energy	13	75	0	25,156	27,235	21,800	40,226	53,228	32	198	Above average
E17 Rates	153	293	57	31,806	32,488	32,984	32,984	32,984	0	123	Slightly above average
E18 Other Occupancy Costs	108	300	16	17,374	12,123	15,827	12,538	17,044	36	63	Slightly above average
<b>TOTAL REVENUE PREMISES COSTS (2)</b>	<b>41</b>	<b>110</b>	<b>12</b>	<b>100,458</b>	<b>91,101</b>	<b>97,564</b>	<b>100,627</b>	<b>120,376</b>	<b>20</b>	<b>448</b>	<b>Slightly below average</b>
<b>Percentage Premises costs over Income</b>				<b>5.5%</b>	<b>5.6%</b>	<b>5.7%</b>	<b>6.4%</b>	<b>7.1%</b>			
<b>CAPITAL PREMISES COSTS</b>											
CE02 Capital Construction, Conversion & Renovation (A)	#REF!	#REF!	#REF!	24,643	1,982	11,615	0	0	0	0	Lowest
<b>TOTAL CAPITAL &amp; REV PREMISES COSTS</b>	<b>41</b>	<b>314</b>	<b>0</b>	<b>125,101</b>	<b>93,083</b>	<b>109,179</b>	<b>100,627</b>	<b>120,376</b>	<b>20</b>	<b>448</b>	<b>Slightly below average</b>
<b>REVENUE CURRICULUM COSTS</b>											
E19 Learning Resources	#REF!	#REF!	#REF!	46,083	40,832	32,152	39,103	48,738	25	181	Slightly below average
E20 ICT Learning Resources	199	418	100	18,415	8,654	15,823	12,627	11,231	-11	42	Below average
E21 Exam Fees	65	133	26	0	0	0	0	0	0	0	
E27 Curriculum Professional Services	0	0	0	29,291	26,413	17,415	23,152	23,689	2	88	lowest range
E24 Special Facilities	250	831	32	7,900	5,883	9,500	3,288	3,100	-6	12	Slightly below average
<b>TOTAL REVENUE CURRICULUM COSTS (3)</b>	<b>14</b>	<b>76</b>	<b>0</b>	<b>101,689</b>	<b>81,782</b>	<b>74,891</b>	<b>78,169</b>	<b>86,758</b>	<b>11</b>	<b>323</b>	<b>Below average</b>
<b>Percentage Curriculum costs over Income</b>				<b>5.6%</b>	<b>5.0%</b>	<b>4.4%</b>	<b>5.0%</b>	<b>5.1%</b>			
<b>CAPITAL CURRICULUM COSTS</b>											
CE03 Vehicle Replacement (B)	#REF!	#REF!	#REF!	0	0	0	0	0	0	0	Lowest
CE04 ICT (C)	1	25	0	9,168	0	0	19,492	8,587	-56	32	Above average
<b>TOTAL CAPITAL &amp; REV CURRICULUM COSTS</b>	<b>15</b>	<b>95</b>	<b>0</b>	<b>110,857</b>	<b>81,782</b>	<b>74,891</b>	<b>97,661</b>	<b>95,345</b>	<b>-2</b>	<b>355</b>	<b>Within lowest range</b>

<b>REVENUE NON CURRICULUM COSTS</b>												
E22 Admin Supplies	#REF!	#REF!	#REF!	19,102	7,574	18,514	12,168	3,329	-73	12	Lowest	
E23 Other Insurance Premiums	33	66	12	14,204	14,843	5,166	4,950	5,292	7	20	Lowest	
E25 Catering Supplies	31	74	17	95,538	88,727	53,669	87,044	89,857	3	335	Slightly above average	
E28 Professional Services - Other	217	788	77	42,507	43,235	41,612	40,115	38,496	-4	143	Slightly above average	
E30 Revenue Contrib to Capital	132	379	71	21,456	0	30,697	0	0	0	0	Lowest	
<b>TOTAL NON CURRICULUM REVENUE COSTS (4)</b>	<b>32</b>	<b>322</b>	<b>0</b>	<b>192,807</b>	<b>154,379</b>	<b>149,658</b>	<b>144,277</b>	<b>136,975</b>	<b>-5</b>	<b>510</b>	<b>Slightly above average</b>	
<b>Percentage Non-Curriculum costs over Income</b>				<b>9.5%</b>	<b>9.4%</b>	<b>7.0%</b>	<b>9.2%</b>	<b>8.1%</b>				
E31 Community focused	#REF!	#REF!	#REF!	0	0	0	0	0	0	0		
E32 Community focused school costs	0	0	0	0	0	0	0	0	0	0		
<b>TOTAL COMMUNITY FOCUSED COSTS (5)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL REVENUE EXPENDITURE (1+2+3+4+5)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,816,465</b>	<b>1,737,722</b>	<b>1,728,108</b>	<b>1,703,236</b>	<b>1,748,004</b>	<b>3</b>	<b>6,508</b>	<b>Average</b>	
<b>TOTAL CAPITAL EXPENDITURE (A+B+C)</b>	<b>6,449</b>	<b>13,273</b>	<b>5,220</b>	<b>33,811</b>	<b>1,982</b>	<b>11,615</b>	<b>19,492</b>	<b>8,587</b>	<b>-56</b>	<b>32</b>	<b>Below average</b>	

Total no of pupils (incl nursery FTE)

299.8	291.6	282.0	<b>256.8</b>	#REF!
Oct 18	Oct 19	Oct 20	<b>Oct 21</b>	<b>Oct 22</b>