

KENT MAINTAINED SCHOOLS BENCHMARKING DATA FOR FINANCIAL YEAR 2019/20

INCLUDES DATA FOR 2014 - 2020

9999

Benchmarking School

**PRODUCED BY SCHOOLS FINANCIAL SERVICES ON
28 May 2019**

Benchmarking

Benchmarking is the process of comparing your school's spending with similar schools and schools with similar challenges. It allows your school to look at spend in different areas such as staffing, supplies and services, buildings and land, as well as against the individual Consistent Financial Reporting (CFR) codes. It helps you inform your school development process.

Benchmarking helps you to consider how to use your resources to support high-quality teaching and the best education outcomes for your pupils.

Benchmarking helps you to connect with other schools to discuss challenges and successes. This can help you consider whether:

- your resource allocations are working for you
- you can improve outcomes by doing things differently

Benchmarking is only a guide. Some schools may find themselves at the lower or upper extremes of the data. You should consider local knowledge about your school when assessing the data.

This benchmarking report includes actual income and expenditure data up to the 2018/19 financial year and estimated data for 2019/20.

Data is shown in two different ways:

- A pie chart with 2018/19 actuals for your school
- A line chart with analysis of previous years and an estimated forecast based on your three year plan submission. The line chart compares to the 5 similar schools and all Kent Primary schools.

Throughout this document we have included a notes box for your use.

This report has been created for Benchmarking School by Schools Financial Services and includes the following criteria:

School District: Dartford

School Type: Primary

Pupil Numbers: 150-200 (+/- 25)

Ofsted Rating: Outstanding

This criteria benchmarks Benchmarking School against the following 5 similar Kent schools:

Consistent Financial Reporting Framework

The Consistent Financial Reporting Framework (CFR) provides a standard template for schools to collect information about their income and expenditure in each financial year. The information collected is used to support benchmarking and enables comparative reports to be produced.

Expenditure		Income	
Code	Description	Code	Description
E01	Teaching Staff	I01	Funds Delegated by the Local Authority (LA)
E02	Supply Teaching Staff	I02	Funding for Sixth Form Students
E03	Education Support Staff	I03	High Needs Top-Up Funding
E04	Premises Staff	I04	Not used by Kent
E05	Administrative and Clerical Staff	I05	Pupil Premium
E06	Catering Staff	I06	Other Government Grants
E07	Cost of Other Staff	I07	Other Grants and Payments Received
E08	Indirect Employee Expenses	I08	Income from Facilities and Services
E09	Staff Development and Training	I08B	Other Income from Facilities and Services
E10	Supply Teacher Insurance	I09	Income from Catering
E11	Staff-related Insurance	I10	Receipts for Supply Teacher Insurance Claims
E12	Building Maintenance and Improvement	I11	Receipts from Other Insurance Claims
E13	Grounds Maintenance and Improvement	I12	Income from Contributions to Visits etc.
E14	Cleaning and Caretaking	I13	Donations and/or Voluntary Funds
E15	Water and Sewerage	I14	Not used by Kent
E16	Energy	I15	Not used by Kent
E17	Rates	I16	Community-focused School Funding and/or Grants
E18	Other Occupation Costs	I17	Community-focused School Facilities Income
E19	Learning Resources	I18	Additional Grant for Schools
E20	ICT Learning Resources		
E21	Examination Fees		
E22	Administrative Supplies		
E23	Other Insurance Premiums		
E24	Special Facilities		
E25	Catering Supplies		
E26	Agency Supply Teaching Staff		
E27	Bought-in Professional Services - Curriculum		
E28	Bought-in Professional Services - Other		
E28B	Bought-in Professional Services - Other (PFI)		
E29	Loan Interest		
E30	Direct Revenue Financing		
E31	Community-focused School Staff		
E32	Community-focused School Costs		

Full details can be found at: <https://www.gov.uk/guidance/consistent-financial-reporting-framework-cfr>

Expenditure

Things to Consider

Staffing - E01, E03, E04, E05, E06, E07

Costs may vary between schools depending whether a school employs their own staff or buys in a professional service instead which would be assigned to an alternative code (e.g. one school may employ a groundsman coding to E04 whereas another may purchase a grounds maintenance contract which would be coded to E14). Likewise a school may have higher admin costs as they undertake finance in house whereas another school purchases a service to undertake this work which would be coded to E28.

It would also be prudent to consider whether another school which has higher staffing expenditure has higher levels of income on codes such as I06, I07 and I08 as this may indicate they are employing staff on fixed contracts due to grants received or self generated income for services offered.

E03 may be higher costs if the school has a higher number of High Needs Pupils with 1:1 teaching assistants

E06 may be higher costs if the school is running their own catering for school meals rather than using a catering company

Supply – E02, E26

Costs will differ depending on how schools pay for their supply cover. If it is in house the costs will be allocated to E02. If they have staff supplied by an agency then this will be allocated to E26 instead. Also consider the level of supply used in conjunction with the costs attributed to the staffing codes (E01, E03-E07). It may be some schools are supporting their staffing structure with supply staff on a long term basis.

Indirect Staff Costs – E08, E09

Kent schools have been advised to allocate their Apprenticeship Levy contributions to E08. However, any Voluntary Aided or Foundation schools will only pay a contribution if they have payrolls of over £3 million per annum.

Consideration should also be made to the make up of the staff at the schools included in the benchmarking. If a school has a lot of new staff (e.g. NQT teachers) it is likely that the training costs may be higher than comparison schools who have more experienced individuals. A lower cost for staffing and a higher budget for indirect staff costs MAY indicate this.

Insurance – E10, E11, E23

Costs will differ depending on what insurance packages schools have applied for as well as what claims they may have processed.

Premises Costs – E12, E13, E14, E18

These should cover day to day maintenance of the school property. However, depending on the size/condition of the property some schools may see higher expenditure compared to others.

E14 may be higher if a school has a cleaning contract rather than employing their own cleaners under E04

Utilities – E15, E16, E17

If a school has additional facilities that other schools selected do not have this can affect the benchmarking. For example, if one of the comparison schools has a swimming pool then the expectation is that their utilities would be higher than other schools for this reason. Also, it may be that some schools within the selection only have electricity or use oil which will impact on the comparison.

Curriculum – E19, E20, E21, E27

If a school organises a lot of trips for pupils, which parents pay for, the expenditure will be assigned to E19 and may appear higher compared to other schools. However, consideration should be given to what they are receiving in income (against I12) as this may also be higher and offset the expenditure.

Also, depending on how schools are spending their Sports Grant Income (see County Pupil Lead grouping) may also impact on comparisons against E19 and E27 accordingly.

Any expenditure against E21 should only be for secondary schools and as such should not impact on primary schools.

Other - E22, E24, E25, E28, E28B, E29, E30, E31, E32

In E22, additional expenditure may be seen by schools that have experienced a rising roll or have recently made some large purchases (e.g. a large amount of admin furniture etc).

In E28, did the school(s) being compared against have any legal issues which required additional expertise (e.g. disciplinary issues) or do they have additional support (e.g. SPS, Capita or Schools Financial Services etc) as this can impact on the expenditure. Note: for PFI schools, Actuals for prior years have been split out to allow for a more accurate Benchmarking. Forecast figures however haven't been split out so this may have an effect on figures shown.

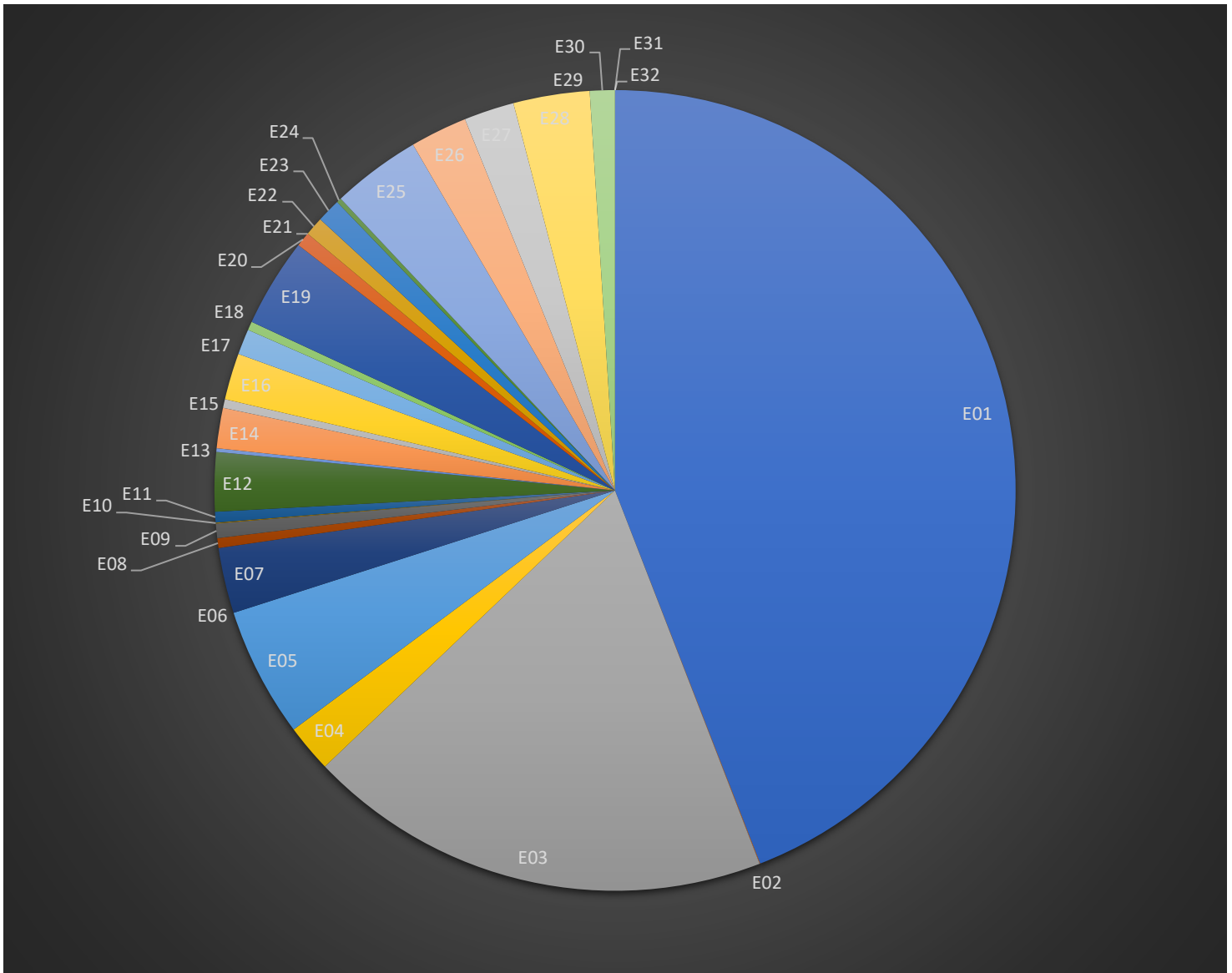
In E25, additional expenditure may be seen by schools that have experienced a rising roll or have recently made some large purchases (e.g. a large amount of catering equipment, deep cleans etc).

Loan interest is also allocated to E29, therefore if a school in the benchmarking comparison has a loan this will affect the figures.

In E30, schools may have made contributions to capital projects. If a large amount has been moved to pay for a capital project in one year this may impact on the comparison between schools as well as financial years.

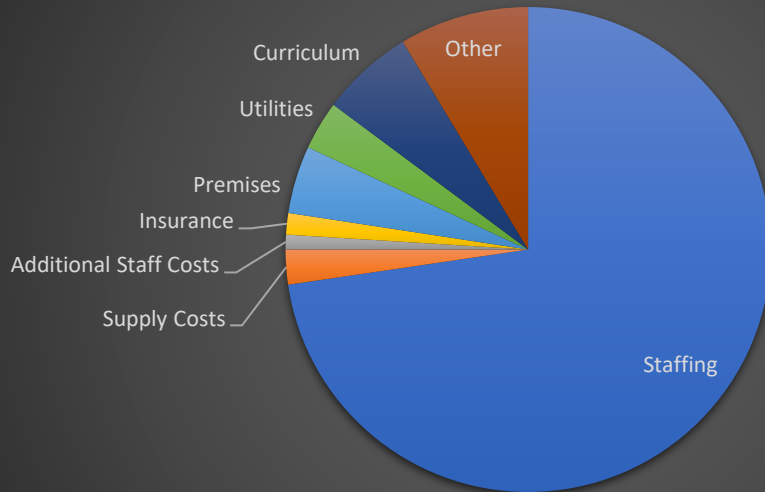
If a school provides additional facilities for the benefit of the community these will be coded to E31 and E32 respectively. If they receive income this would show against I16 and I17.

Total Expenditure Costs Split by Ledger Code



2018/19 Actuals					
CFR Code	% Split	Actual £	CFR Code	% Split	Actual £
E01	44.10%	£386,074	E17	1.03%	£9,025
E02	0.02%	£182	E18	0.35%	£3,063
E03	18.77%	£164,301	E19	3.58%	£31,333
E04	1.93%	£16,865	E20	0.59%	£5,123
E05	5.24%	£45,871	E21	0.00%	£0
E06	0.00%	£0	E22	0.76%	£6,641
E07	2.65%	£23,167	E23	0.96%	£8,402
E08	0.40%	£3,471	E24	0.20%	£1,709
E09	0.59%	£5,123	E25	3.59%	£31,465
E10	0.04%	£329	E26	2.30%	£20,153
E11	0.43%	£3,787	E27	2.02%	£17,725
E12	2.38%	£20,869	E28	3.08%	£26,927
E13	0.15%	£1,287	E29	0.00%	£0
E14	1.63%	£14,239	E30	1.01%	£8,822
E15	0.35%	£3,080	E31	0.00%	£0
E16	1.88%	£16,424	E32	0.00%	£0

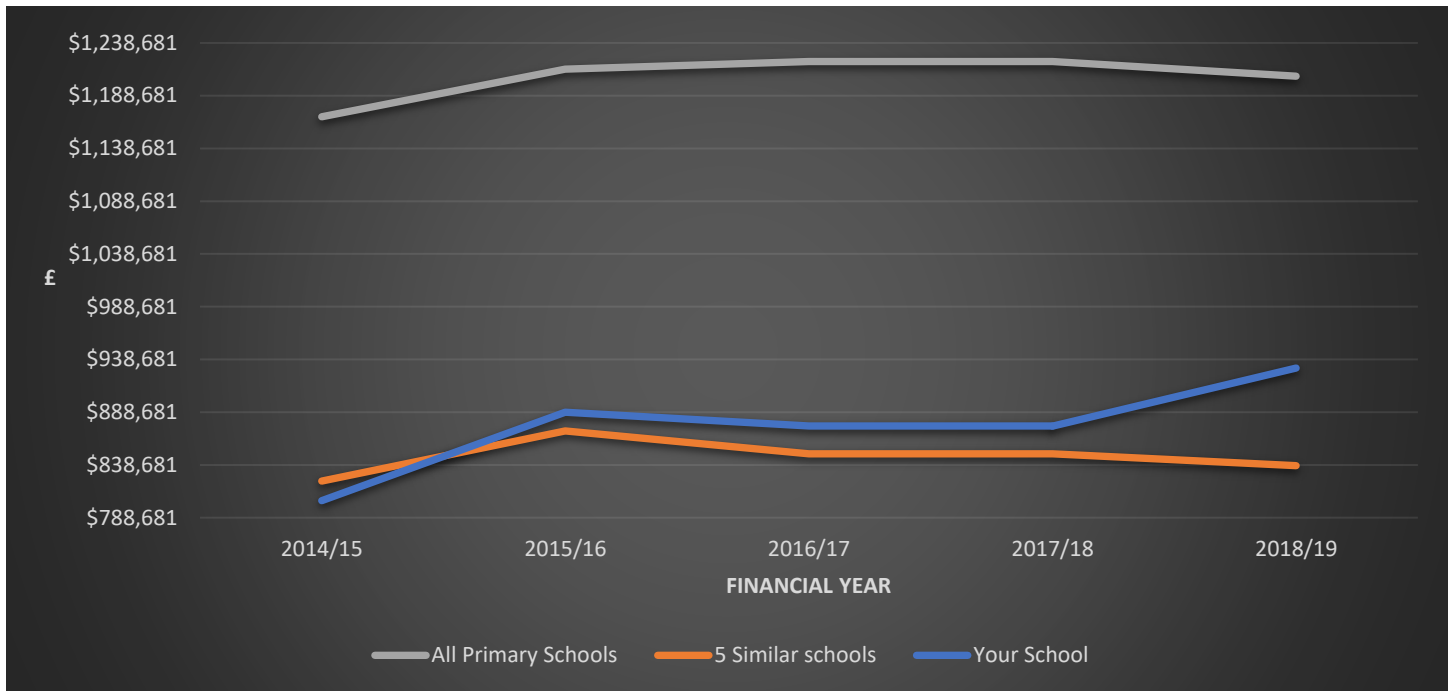
Total Expenditure Costs Split by Category



2018/19 Actuals							
Staffing	Supply Costs	Additional Staff Costs	Insurance	Premises	Utilities	Curriculum	Other
72.68%	2.32%	0.98%	1.43%	4.51%	3.26%	6.19%	8.63%
£636,276	£20,335	£8,594	£12,518	£39,458	£28,529	£54,181	£75,565

Notes for school use:

Total Expenditure Analysis and Forecast



	Actual					Forecast
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Your School	£760,934	£804,777	£888,665	£875,456	£875,456	£930,512
5 Similar schools	£769,682	£823,360	£870,889	£849,332	£849,332	£838,000
All Primary Schools	£1,115,024	£1,168,702	£1,213,879	£1,221,069	£1,221,069	£1,207,022

In the 2018/19 Financial year, your school spent £875,456.

The average total amount for the 5 similar schools was £849,332.

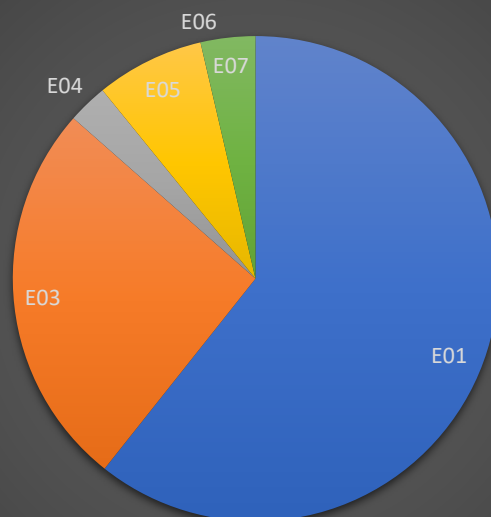
The average total amount for all Kent Primary schools was £1,221,069.

Your school spent £26,124 more (3.08%) than the average for the 5 similar schools.

Your school spent £345,613 less (28.3%) than the average for all Kent Primary Schools.

Notes for school use:

Staffing Costs Split by Ledger Code



2018/19 Actuals					
E01	E03	E04	E05	E06	E07
60.68%	25.82%	2.65%	7.21%	0.00%	3.64%
£386,074	£164,301	£16,865	£45,871	£0	£23,167

CFR Code Descriptions

E01 - Expenditure on salaries and wages of permanent teaching staff consisting of gross pay including allowances, maternity pay and the employer's contributions to National Insurance and teachers' pension.

E03 - Expenditure on salaries and wages of permanent support staff employed directly by the school in support of students' learning, consisting of gross pay including allowances, maternity pay and the employer's contributions to National Insurance and pension.

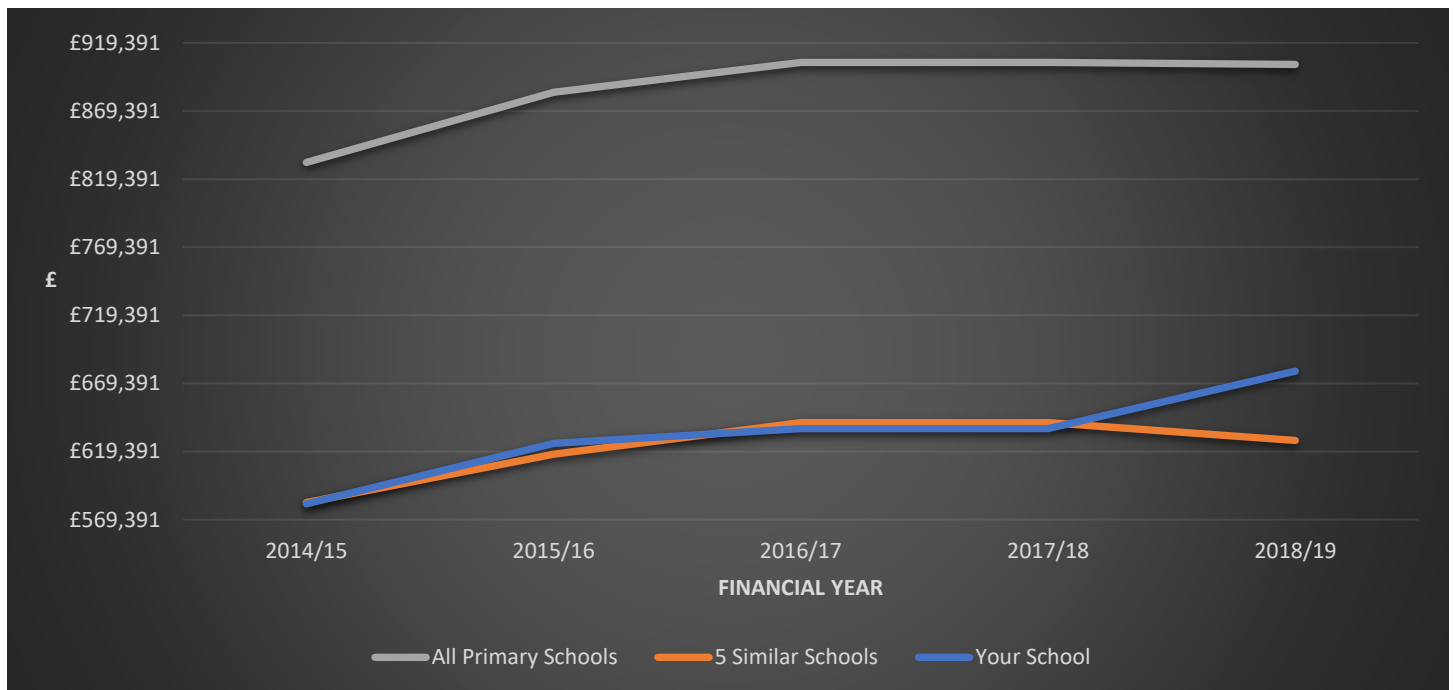
E04 - Expenditure on salaries and wages of premises staff employed directly by the school, consisting of gross pay including allowances, maternity pay and the employer's contributions to National Insurance and pension.

E05 - Expenditure on salaries and wages of administrative and clerical staff employed directly by the school, consisting of gross pay including allowances, maternity pay and the employer's contributions to National Insurance and pension.

E06 - Expenditure on salaries and wages of catering staff employed directly by the school, consisting of gross pay including allowances, maternity pay and the employer's contributions to National Insurance and pension.

E07 - Expenditure on salaries and wages of other staff employed directly by the school, consisting of gross pay including allowances, maternity pay and the employer's contributions to National Insurance and pension.

Staffing Costs Analysis and Forecast



	Actual					Forecast
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Your School	£581,011	£625,389	£636,276	£636,276	£678,441	
5 Similar Schools	£582,012	£617,522	£640,643	£640,643	£627,622	
All Primary Schools	£831,673	£883,143	£905,120	£905,120	£903,592	

In the 2018/19 Financial year, your school spent £678,441.

The average total amount for the 5 similar schools was £627,622.

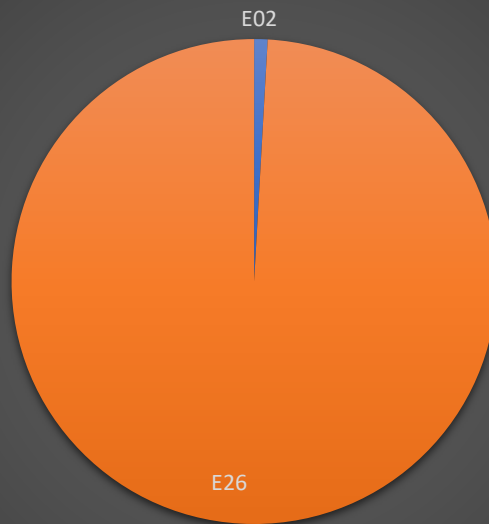
The average total amount for all Kent Primary schools was £903,592.

Your school spent £50,819 more (8.1%) than the average for the 5 similar schools.

Your school spent £225,151 less (24.92%) than the average for all Kent Primary Schools.

Notes for school use:

Supply Costs Split by Ledger Code



2018/19 Actuals	
E02	E26
0.89%	99.11%
£182	£20,153

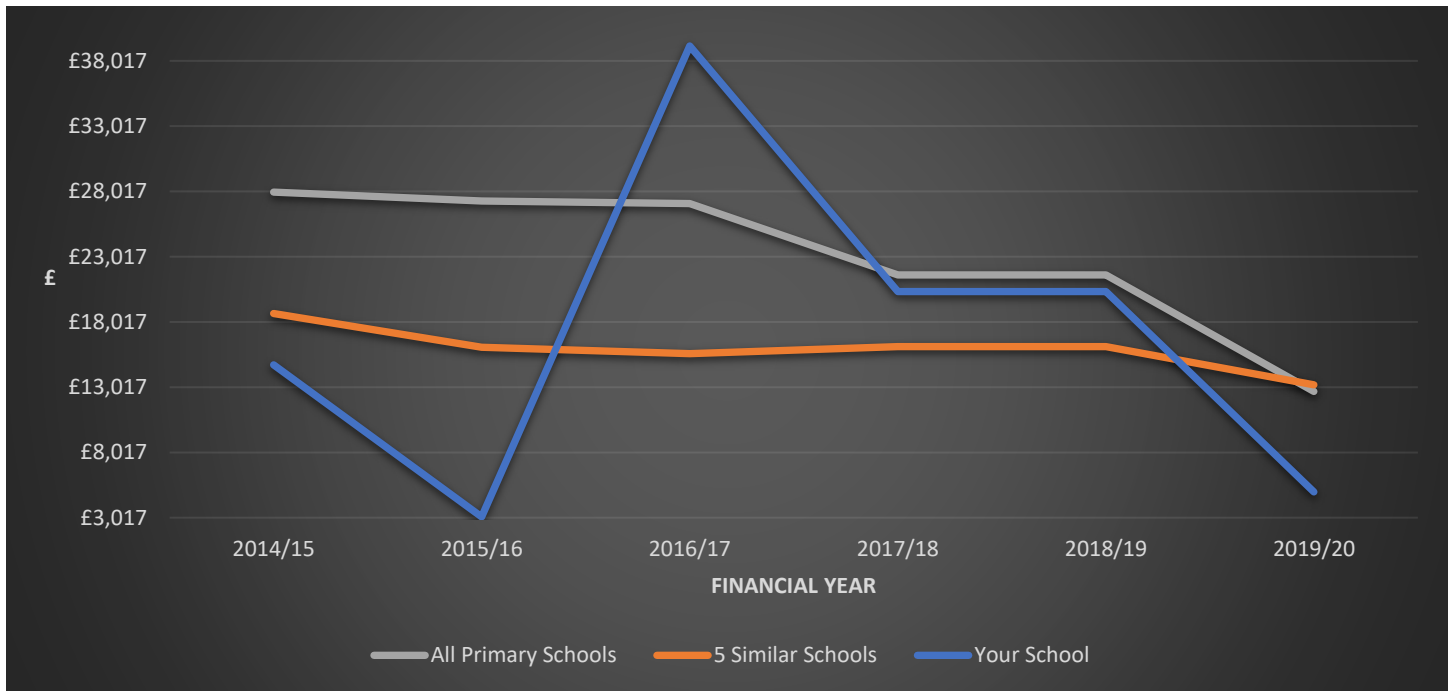
CFR Code Descriptions

E02 - Relates to all supply teachers paid within the scope of the Education Act 2002.

E26 - costs paid to an agency for teaching staff that have been brought in to cover teaching absence.

Notes for school use:

Supply Costs Analysis and Forecast



	Actual					Forecast
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Your School	£14,719	£3,079	£39,159	£20,335	£20,335	£4,983
5 Similar Schools	£18,661	£16,076	£15,586	£16,118	£16,118	£13,198
All Primary Schools	£27,962	£27,290	£27,091	£21,629	£21,629	£12,690

In the 2018/19 Financial year, your school spent £20,335.

The average total amount for the 5 similar schools was £16,118.

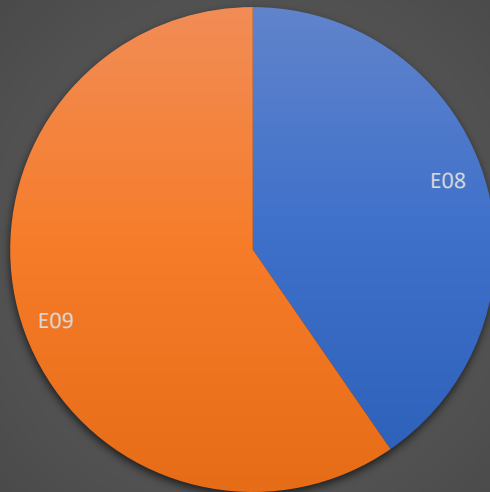
The average total amount for all Kent Primary schools was £21,629.

Your school spent £4,217 more (26.16%) than the average for the 5 similar schools.

Your school spent £1,294 less (5.98%) than the average for all Kent Primary Schools.

Notes for school use:

Indirect Staff Costs Split by Ledger Code



2018/19 Actuals	
E08	E09
40.39%	59.61%
£3,471	£5,123

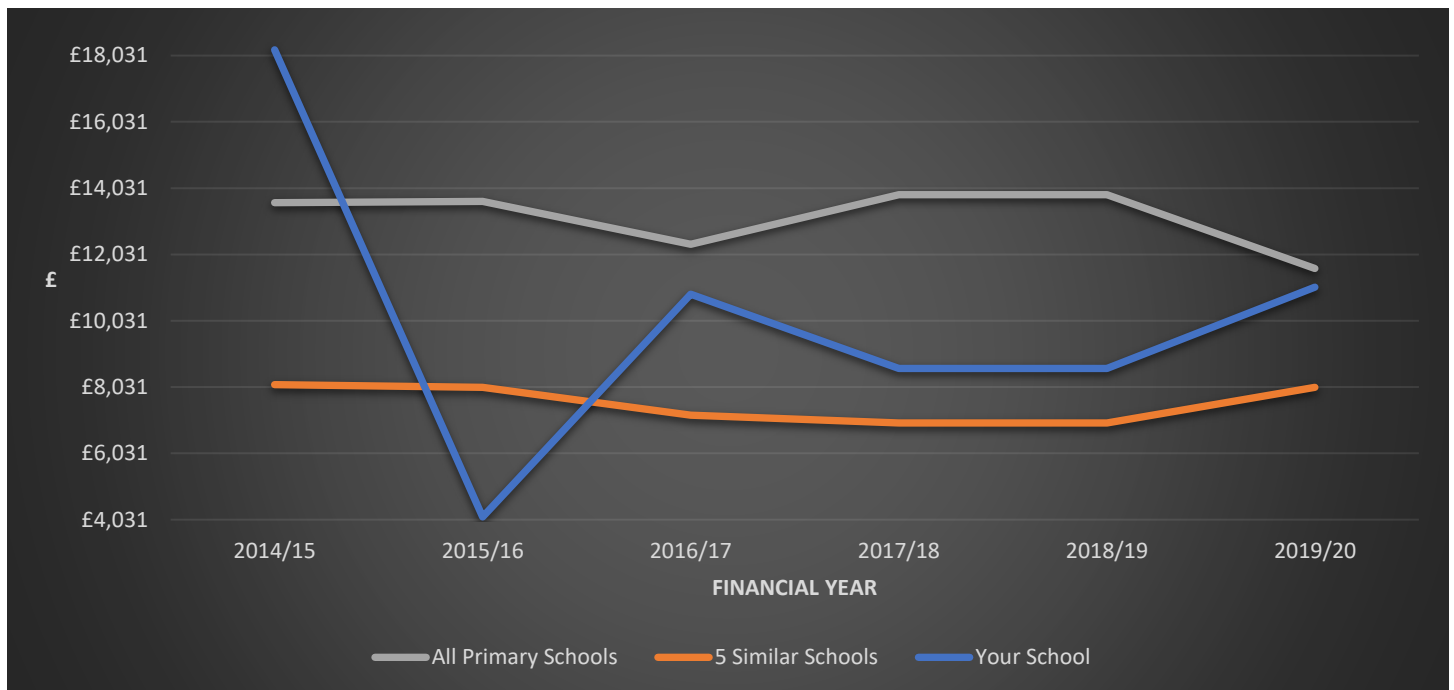
CFR Code Descriptions

E08 - Indirect employee expenses such as recruitment costs (advertising etc), employee travel costs, lump sum compensation and redundancy payments.

E09 - Development and training costs for all staff at the school.

Notes for school use:

Indirect Staff Cost Analysis and Forecast



	Actual					Forecast
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Your School	£18,204	£4,113	£10,831	£8,594	£8,594	£11,040
5 Similar Schools	£8,104	£8,025	£7,185	£6,948	£6,948	£8,021
All Primary Schools	£13,589	£13,629	£12,342	£13,834	£13,834	£11,608

In the 2018/19 Financial year, your school spent £8,594.

The average total amount for the 5 similar schools was £6,948.

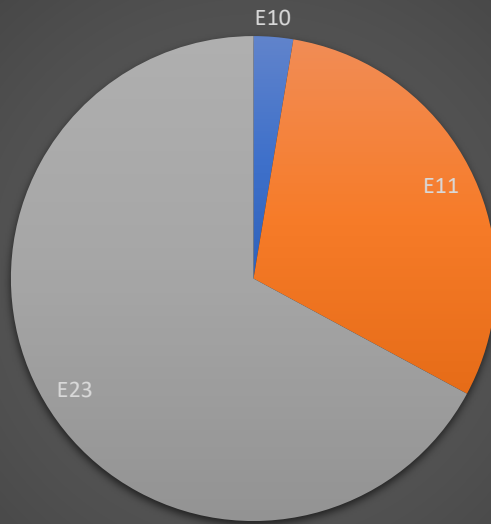
The average total amount for all Kent Primary schools was £13,834.

Your school spent £1,646 more (23.69%) than the average for the 5 similar schools.

Your school spent £5,240 less (37.88%) than the average for all Kent Primary Schools.

Notes for school use:

Insurance Costs Split by Ledger Code



2018/19 Actuals		
E10	E11	E23
2.63%	30.25%	67.12%
£329	£3,787	£8,402

CFR Code Descriptions

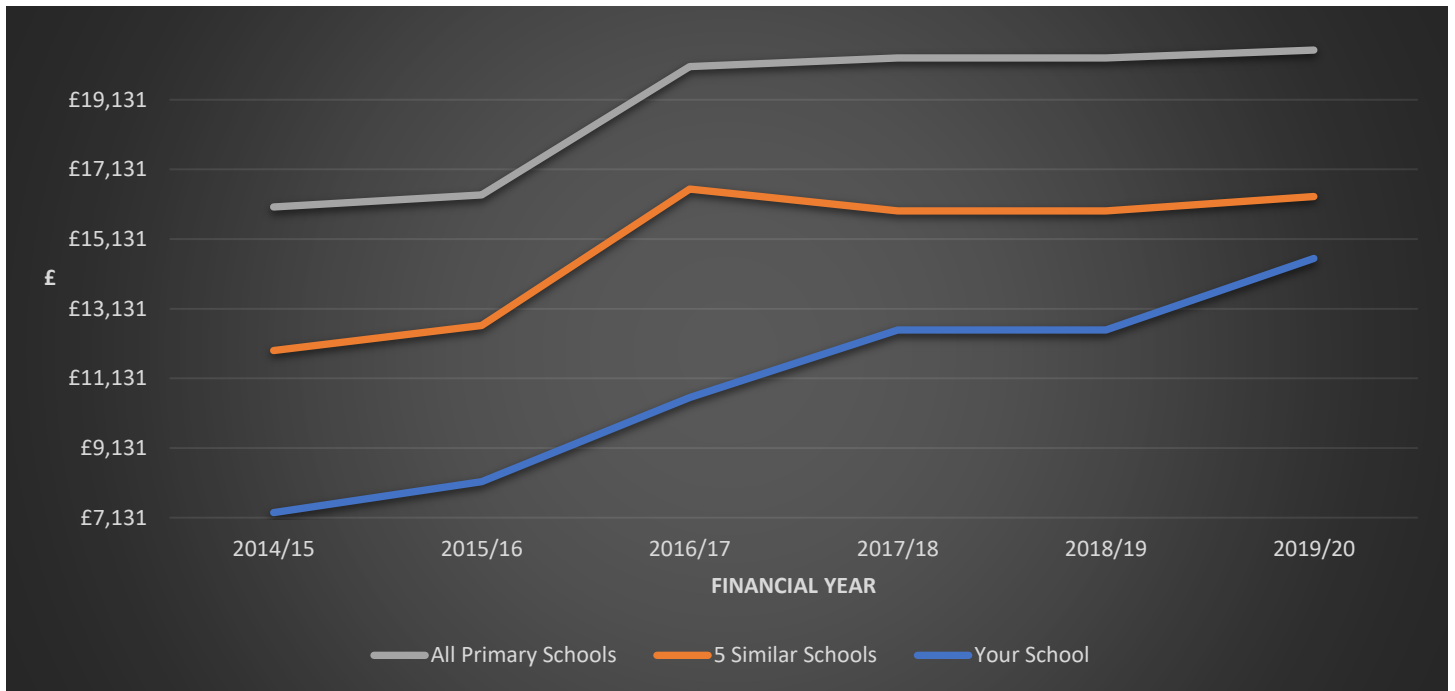
E10 - Supply teacher insurance which includes premiums paid to insurers for supply teacher.

E11 - Staff-related insurance which includes employee related insurance and covers for non-teaching staff absence.

E23 - Other insurance premiums such as premises related insurance, vehicle insurance, school trip insurance and accident and public liability insurance.

Notes for school use:

Insurance Costs Analysis and Forecast



	Actual					Forecast
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Your School	£7,277	£8,163	£10,578	£12,518	£12,518	£14,575
5 Similar Schools	£11,930	£12,651	£16,567	£15,935	£15,935	£16,351
All Primary Schools	£16,052	£16,396	£20,086	£20,327	£20,327	£20,557

In the 2018/19 Financial year, your school spent £12,518.

The average total amount for the 5 similar schools was £15,935.

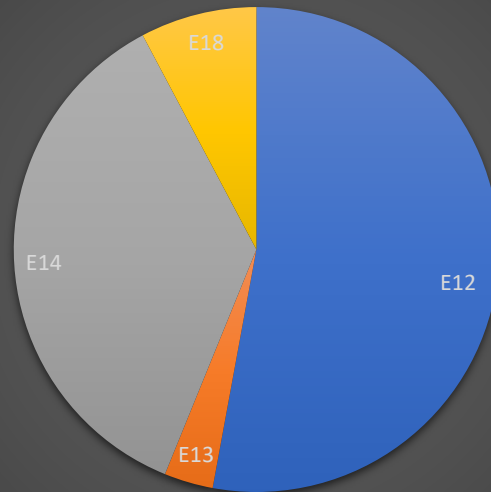
The average total amount for all Kent Primary schools was £20,327.

Your school spent £3,417 less (21.44%) than the average for the 5 similar schools.

Your school spent £7,809 less (38.42%) than the average for all Kent Primary Schools.

Notes for school use:

Premises Costs Split by Ledger Code



2018/19 Actuals			
E12	E13	E14	E18
52.89%	3.26%	36.09%	7.76%
£20,869	£1,287	£14,239	£3,063

CFR Code Descriptions

E12 - Building maintenance and improvement including charges by contractors for repairs and costs of materials and equipment used by directly employer staff.

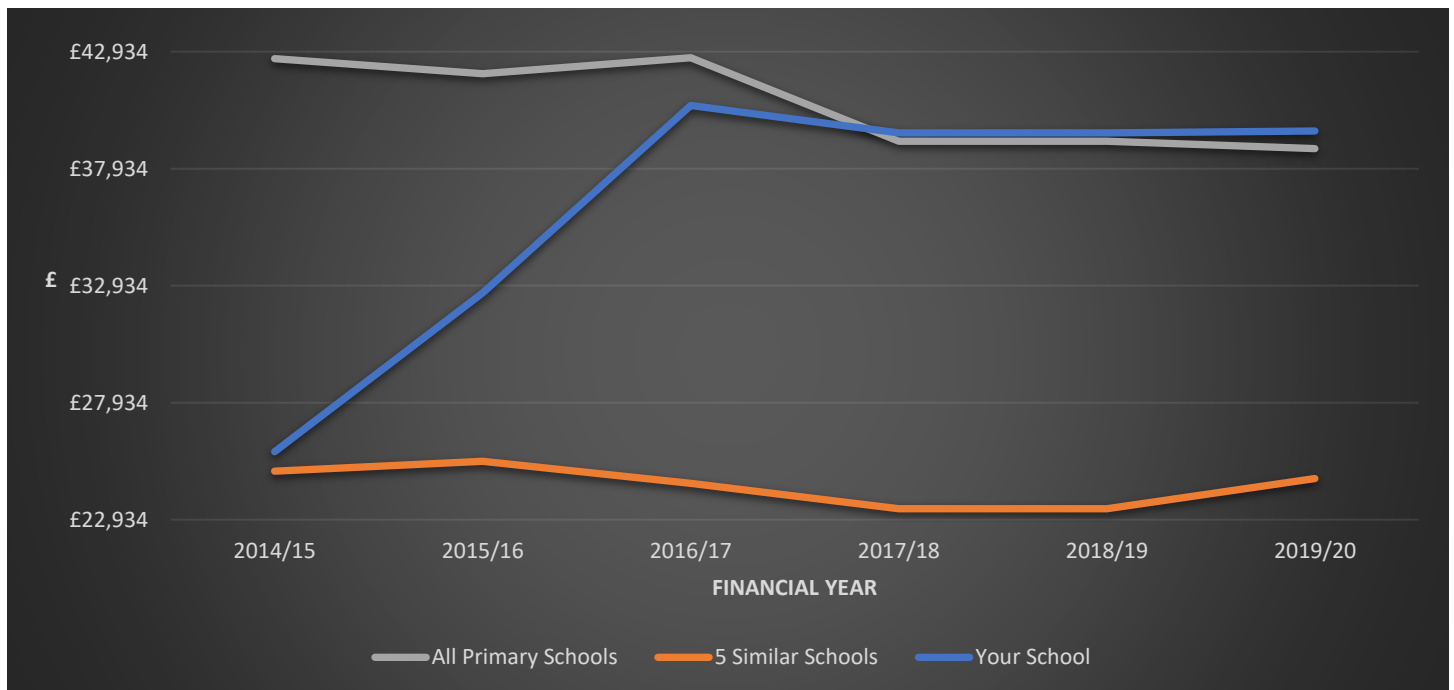
E13 - Grounds maintenance and improvement on gardens, grounds, car parking, play areas and sports fields.

E14 - Cleaning and caretaking costs including supplies used, cost of equipment and charges by contractors.

E18 - Other occupation costs including rents, refuse collection and hygiene services.

Notes for school use:

Premises Costs Analysis and Forecast



	Actual					Forecast
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Your School	£25,838	£32,626	£40,637	£39,458	£39,458	£39,540
5 Similar Schools	£25,001	£25,429	£24,493	£23,402	£23,402	£24,693
All Primary Schools	£42,641	£41,995	£42,677	£39,104	£39,104	£38,792

In the 2018/19 Financial year, your school spent £39,458.

The average total amount for the 5 similar schools was £23,402.

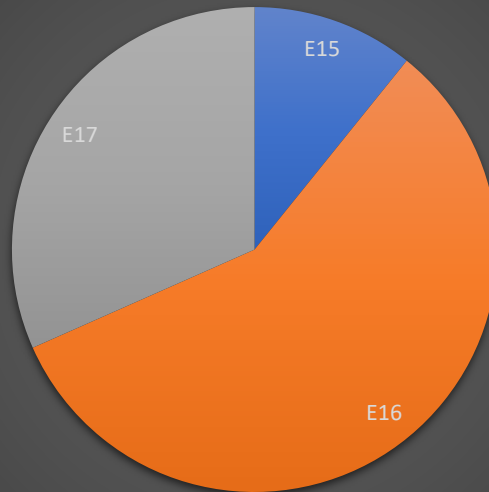
The average total amount for all Kent Primary schools was £39,104.

Your school spent £16,056 more (68.61%) than the average for the 5 similar schools.

Your school spent £354 more (0.91%) than the average for all Kent Primary Schools.

Notes for school use:

Utilities Costs Split by Ledger Code



2018/19 Actuals		
E15	E16	E17
10.79%	57.57%	31.63%
£3,080	£16,424	£9,025

CFR Code Descriptions

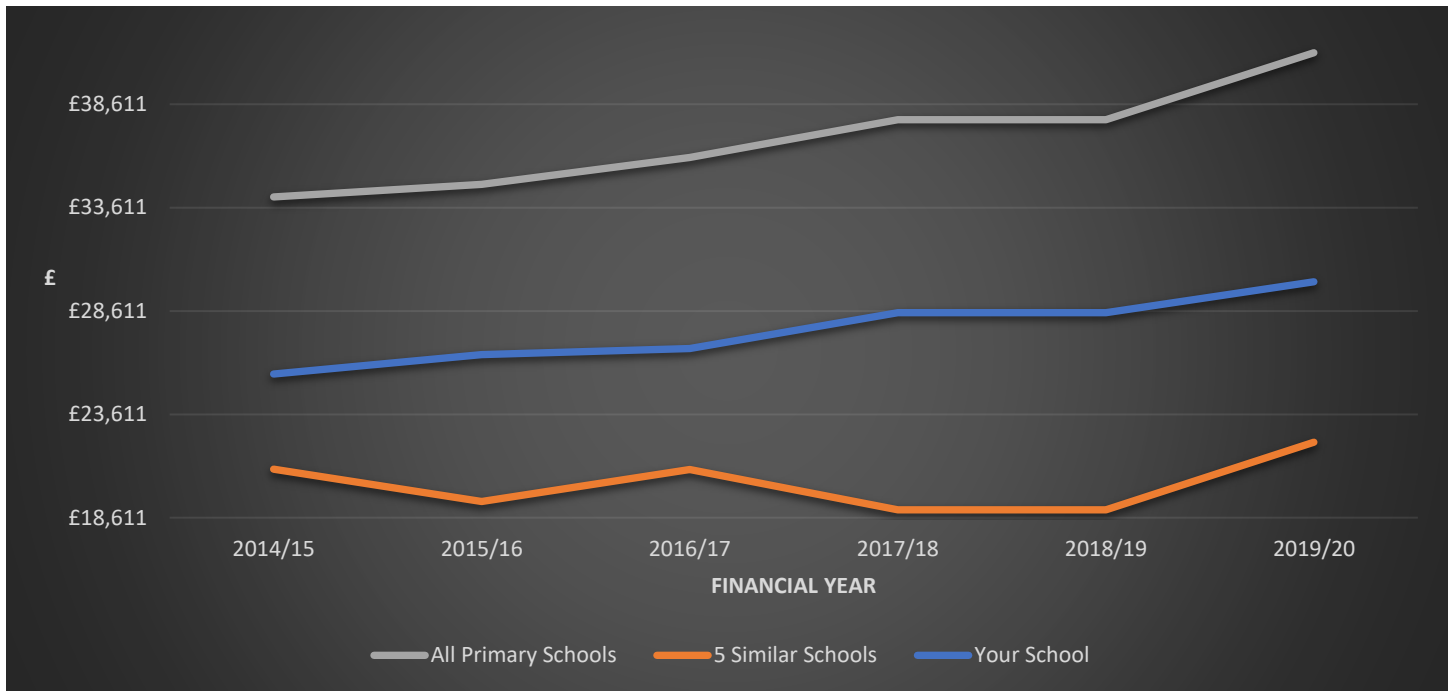
E15 - Water and sewerage costs including emptying of septic tanks

E16 - Energy costs including fuel oil, solid fuel, electricity, gas and repayment of Salix loans.

E17 - Rates expenditure

Notes for school use:

Utilities Costs Analysis and Forecast



	Actual					Forecast
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Your School	£25,561	£26,497	£26,789	£28,529	£28,529	£30,023
5 Similar Schools	£20,958	£19,389	£20,941	£18,991	£18,991	£22,262
All Primary Schools	£34,128	£34,732	£36,032	£37,870	£37,870	£41,104

In the 2018/19 Financial year, your school spent £28,529.

The average total amount for the 5 similar schools was £18,991.

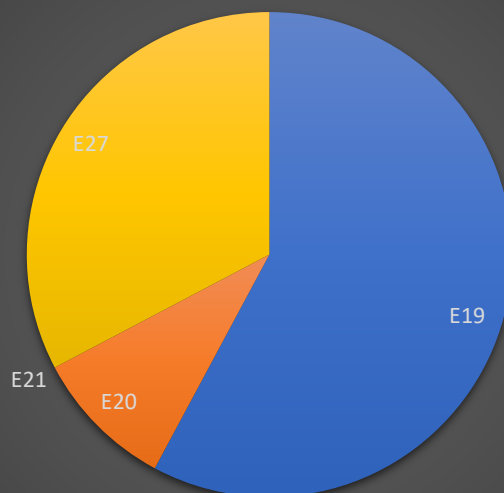
The average total amount for all Kent Primary schools was £37,870.

Your school spent £9,538 more (50.22%) than the average for the 5 similar schools.

Your school spent £9,341 less (24.67%) than the average for all Kent Primary Schools.

Notes for school use:

Curriculum Costs Split by Ledger Code



2018/19 Actuals			
E19	E20	E21	E27
57.83%	9.46%	0.00%	32.71%
£31,333	£5,123	£0	£17,725

CFR Code Descriptions

E19 - Learning resources including achievement gifts and prizes awarded to pupils, books, charges for the school library and learning equipment.

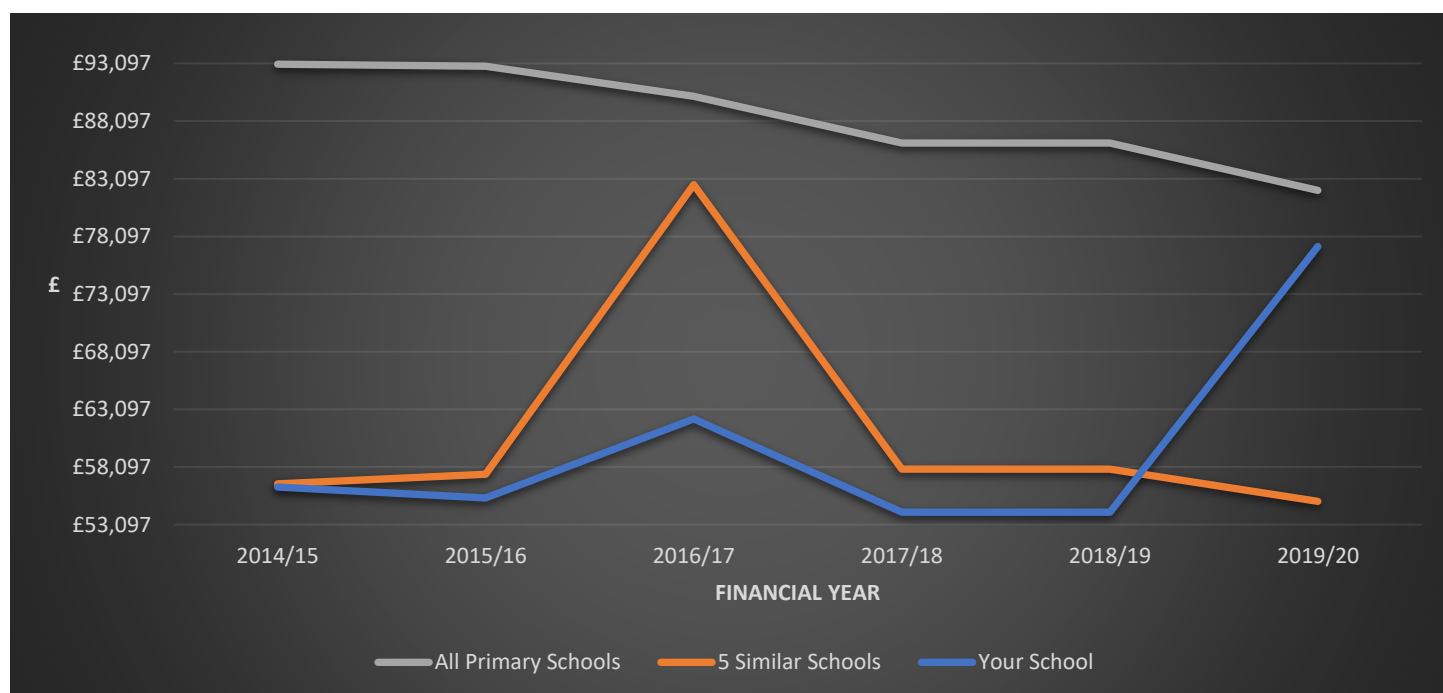
E20 - ICT learning resources including educational software and hardware.

E21 - Examination fees including the costs of tests and examination entry fees.

E27 - Bought-in professional services (curriculum) including professional services, ICT consultancy services, payments to visiting lecturers and examination invigilators.

Notes for school use:

Curriculum Costs Analysis and Forecast



	Actual					Forecast
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Your School	£56,345	£55,416	£62,277	£54,181	£54,181	£77,221
5 Similar Schools	£56,626	£57,460	£82,581	£57,919	£57,919	£55,120
All Primary Schools	£93,028	£92,844	£90,232	£86,187	£86,187	£82,088

In the 2018/19 Financial year, your school spent £54,181.

The average total amount for the 5 similar schools was £57,919.

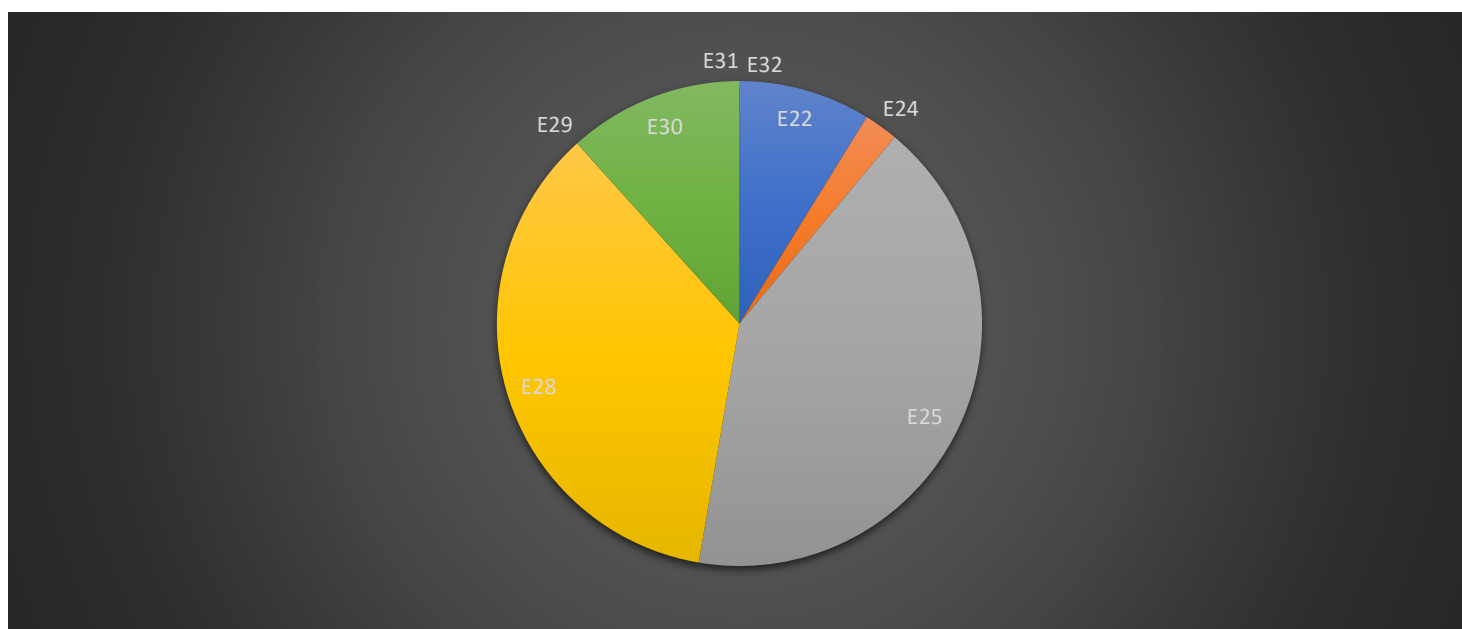
The average total amount for all Kent Primary schools was £86,187.

Your school spent £3,738 less (6.45%) than the average for the 5 similar schools.

Your school spent £32,006 less (37.14%) than the average for all Kent Primary Schools.

Notes for school use:

Other Expenditure Costs Split by Ledger Code



2018/19 Actuals							
E22	E24	E25	E28	E29	E30	E31	E32
8.79%	2.26%	41.64%	35.63%	0.00%	11.67%	0.00%	0.00%
£6,641	£1,709	£31,465	£26,927	£0	£8,822	£0	£0

CFR Code Descriptions

E22 - Administrative supplies including stationery, printing, postage, bank charges and advertising.

E24 - Special facilities including swimming pools , sports centres, boarding provision, rural studies and farm units.

E25 - Catering supplies including non-capital catering equipment, provisions, cleaning materials and protective clothing.

E28 - Bought-in professional services including consultancy relating to management, finance, legal, personnel, premises, clarking services, free school meals and security personnel. Note: E28B has been split out to relevant expenditure codes for Benchmarking purposes.

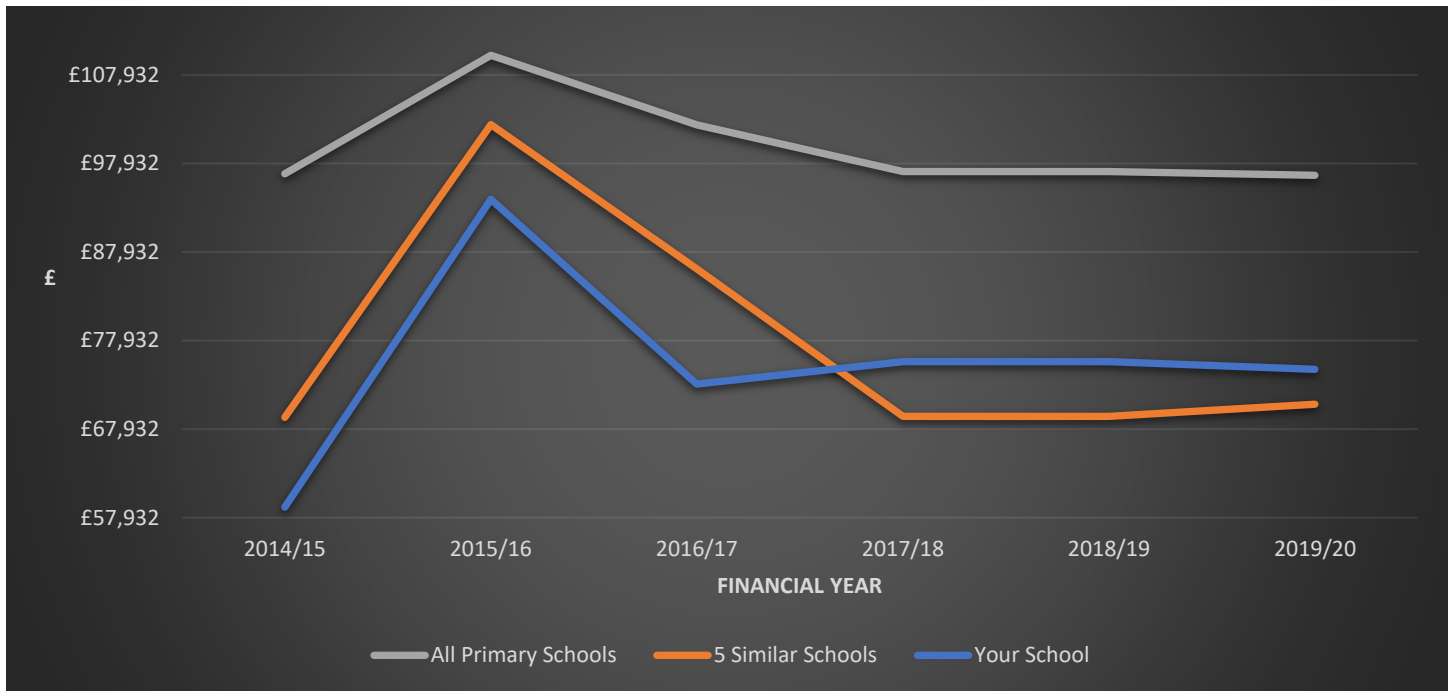
E29 - Loan interest including interest paid on overdrafts and other liabilities.

E30 - Direct revenue financing which includes all amounts transferred to CI04 to be accumulated to fund capital works.

E31 - Community-focused school staff which includes all staff employed directly by the school for community-focused activities and adult education tutors.

E32 - Community-focused school costs including all running costs associated with a community-focused school activity or facility.

Other Expenditure Costs Analysis and Forecast



	Actual					Forecast
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Your School	£59,114	£93,872	£73,007	£75,565	£75,565	£74,689
5 Similar Schools	£69,256	£102,317	£86,014	£69,376	£69,376	£70,733
All Primary Schools	£96,756	£110,143	£102,276	£97,000	£97,000	£96,592

In the 2018/19 Financial year, your school spent £75,565.

The average total amount for the 5 similar schools was £69,376.

The average total amount for all Kent Primary schools was £97,000.

Your school spent £6,189 more (8.92%) than the average for the 5 similar schools.

Your school spent £21,435 less (22.1%) than the average for all Kent Primary Schools.

Notes for school use:

Income

Income - Things to Consider

County Pupil Led – I01, I02, I03, I05, I18

The majority of the funding received (I01) is based on the number and demographic of pupils at the school.

Schools with Early Years provisions will also receive more funding than those without but the expectation would be that they would see more expenditure as well to cover the services provided.

Schools going through a period of growth will also see higher levels of funding compared to others.

Sixth Form Funding (I02) would only be received by secondary schools, so all primary schools should not expect to see this funding.

High Needs funding is paid through the I01 and I03 codes and is pupil specific. Therefore, a school with a higher number of pupils with additional and complex needs will receive higher levels of funding but would also expect to see increased costs for staffing and learning resources.

Pupil Premium funding (I05) is affected by the demographic of the schools being compared i.e a similar school in a more affluent area may receive less income for Pupil Premium.

Also, this may be higher for schools on or near the county borders as they may also receive income for out of county children compared to those schools that are not.

Universal Infant Free School Meals are funded via the I18 code and as such, schools with infant pupils would see higher income against this code. However, schools may see higher costs against E25 and E07. Also, potentially E06 (if using internal catering).

The Sports Grant is also paid via I18 and is based on a lump sum as well as an amount per pupil. The funding increased significantly in November 2017 and as such primary schools would see higher rates of income in 17/18 onwards.

Grants – I06, I07

This is dependant on the types of grants that have been awarded as well as the applications made by each school.

Any grants received by a school should show the associated spend as well which will result in an increase in expenditure codes (in the same year or the following one).

Facilities, Services & Catering – I08, I08B, I09

Some schools may have more additional streams of income than other comparable schools (e.g. lettings, breakfast/after school clubs). However, they are also likely to also have additional costs as a result

The income from some facilities may also be affected by the pupil roll, a school with an increasing number could see increases in income from other services offered (e.g. breakfast/afterschool club).

I09 Consider if the school has in-house catering or uses a catering company as there will be differences in income depending on whether the school is collecting dinner money directly.

Insurance – I10, I11

If a school has entered into an employee insurance agreement they may see income against this grouping for absence (e.g. sickness, maternity). However, this is dependent on the number of absences that have occurred and there would normally be an increase in expenditure (staffing, supply etc) to cover the absence.

Donations & Trips – I12, I13

Depending on the number of trips organised by each school as well as how much is paid for by income from parents will dictate how much is allocated to I12.

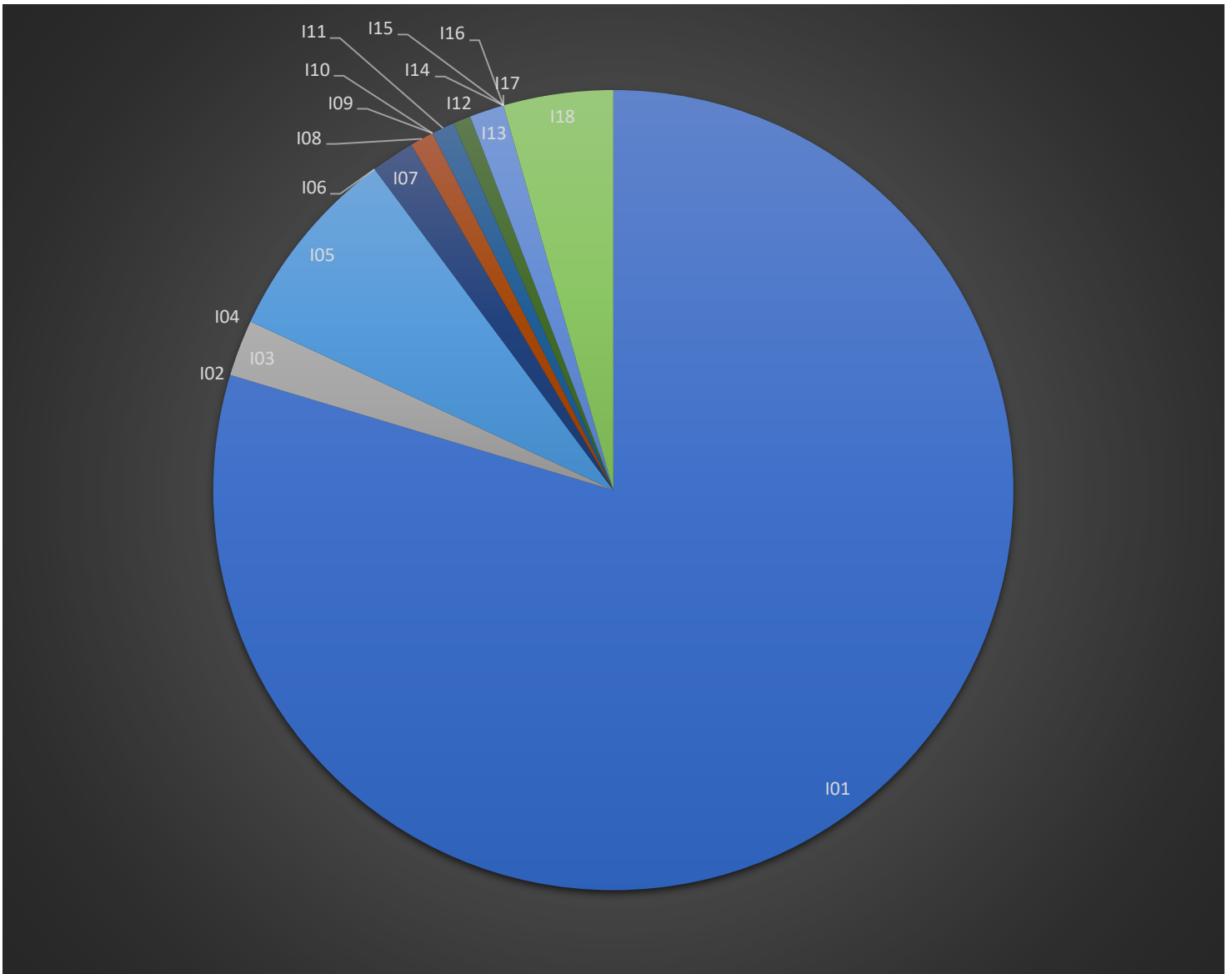
Unless the school is subsidising the trip then the expenditure against E19 should also be higher as a result.

Any donations received can fluctuate between each school and also depend on what the school plans are (e.g. new play equipment is being paid for by a donation) which may be one-offs in a particular year as well as how these are received (e.g. some schools have a separate account – Voluntary Fund for this).

Other – I04, I14, I15, I16, I17

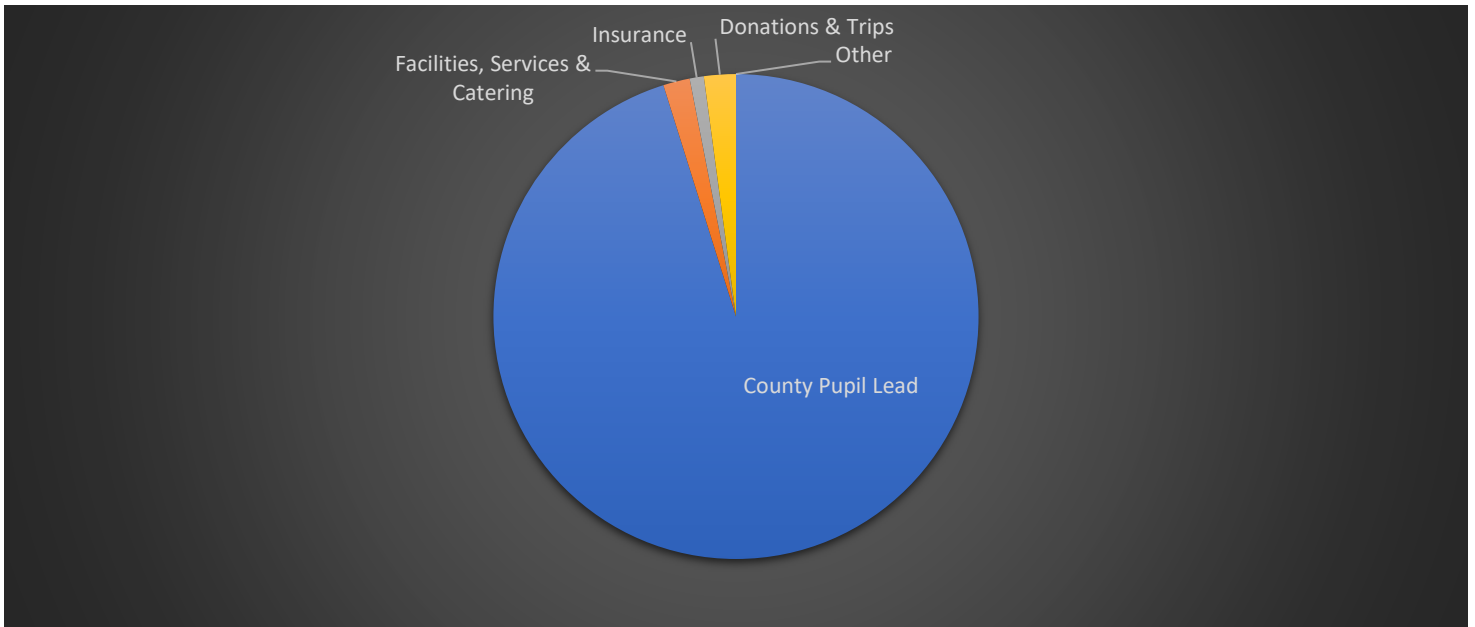
The majority of schools in Kent do not receive funding against these codes. Please note this income should not relate to after school clubs for pupils.

Total Income Split by Ledger Code



2018/19 Actuals					
CFR Code	% Split	Actual £	CFR Code	% Split	Actual £
I01	79.65%	£718,860	I10	0.00%	£0
I02	0.00%	£0	I11	0.93%	£8,415
I03	2.28%	£20,548	I12	0.71%	£6,405
I04	0.00%	£0	I13	1.39%	£12,563
I05	7.90%	£71,280	I14	0.00%	£0
I06	0.00%	£0	I15	0.00%	£0
I07	1.76%	£15,882	I16	0.00%	£0
I08	0.95%	£8,610	I17	0.00%	£0
I09	0.00%	£0	I18	4.43%	£40,000

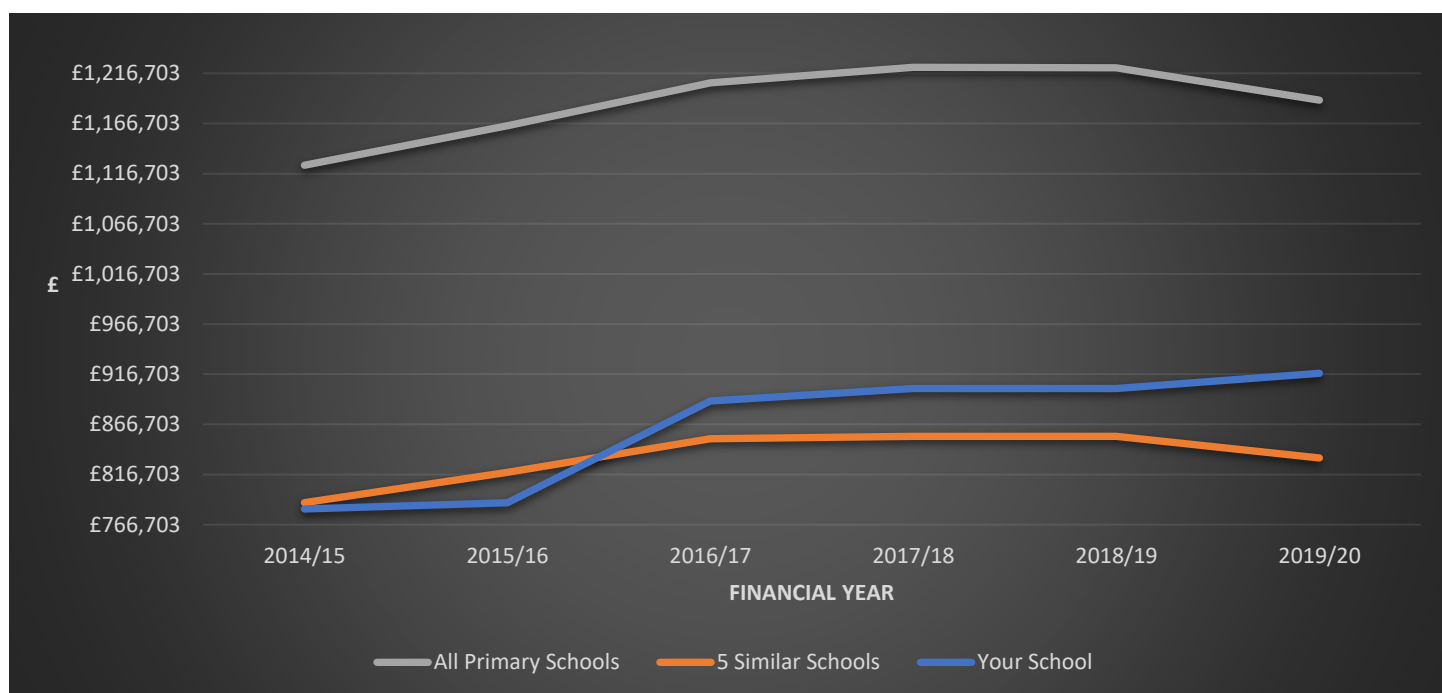
Total Income Split by Category



2018/19 Actuals				
County Pupil Lead	Facilities, Services & Catering	Insurance	Donations & Trips	Other
95.16%	1.78%	0.94%	2.12%	0.00%
£850,689	£15,882	£8,415	£18,968	£0

Notes for school use:

Total Income Analysis and Forecast



	Actual					Forecast
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Your School	£782,350	£788,576	£890,088	£902,564	£902,564	£917,627
5 Similar Schools	£788,637	£819,020	£852,331	£854,771	£854,771	£833,088
All Primary Schools	£1,125,040	£1,164,567	£1,207,217	£1,222,705	£1,222,303	£1,190,048

In the 2018/19 Financial year, your school received £902,564.

The average total amount for the 5 similar schools was £854,771.

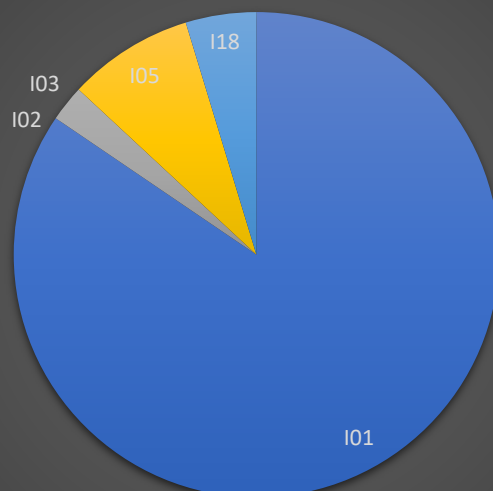
The average total amount for all Kent Primary schools was £1,222,303.

Your school received £47,793 more (5.59%) than the average for the 5 similar schools.

Your school received £319,739 less (26.16%) than the average for all Kent Primary Schools.

Notes for school use:

County Pupil Led Income Split by Ledger Code



2018/19 Actuals				
I01	I02	I03	I05	I18
84.50%	0.00%	2.42%	8.38%	4.70%
£718,860	£0	£20,548	£71,280	£40,000

CFR Code Descriptions

I01 - This is the major share of funding provided by the local authority to the school. All delegated funding other than sixth form funding should be included here.

I02 - Funding for sixth form students including funding from public sources, Education and Skills Funding Agency (ESFA) funding and additional learning support funding.

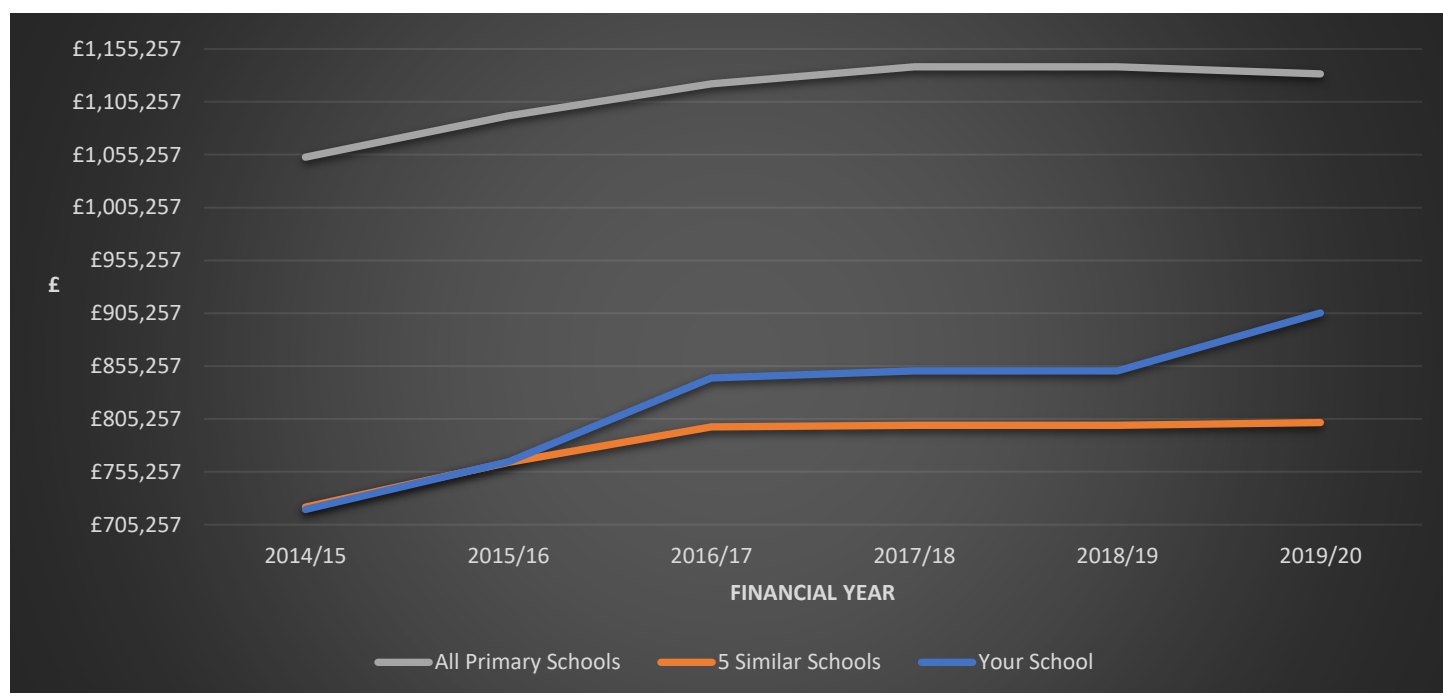
I03 - High needs top-up funding including disability access fund (DAF).

I05 - Pupil premium funding

I18 - Additional grant for schools including sports grant and universal infant free school meal funding.

Notes for school use:

County Pupil Led Income Forecast and Analysis



	Actual					Forecast
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Your School	£719,650	£764,789	£844,115	£850,689	£850,689	£905,577
5 Similar Schools	£721,890	£764,279	£797,773	£799,330	£799,330	£801,855
All Primary Schools	£1,052,899	£1,092,080	£1,122,130	£1,138,359	£1,138,359	£1,131,665

In the 2018/19 Financial year, your school received £850,689.

The average total amount for the 5 similar schools was £799,330.

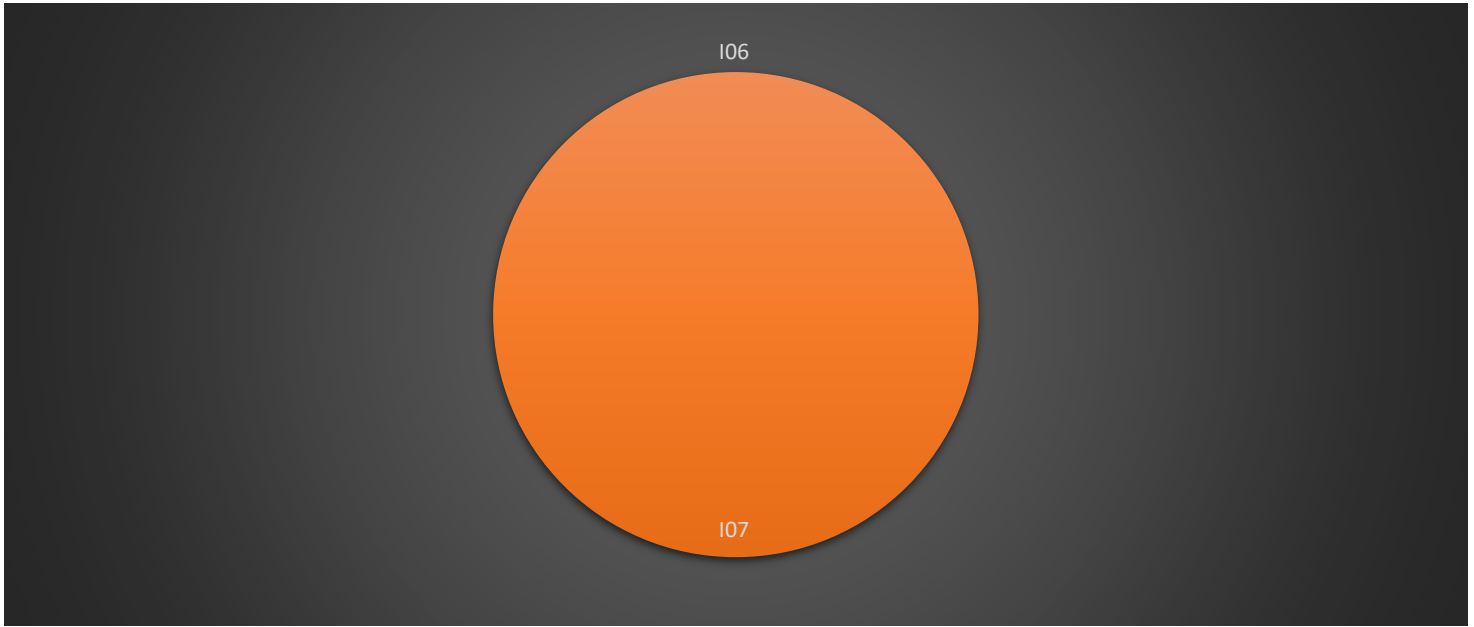
The average total amount for all Kent Primary schools was £1,138,359.

Your school received £51,359 more (6.43%) than the average for the 5 similar schools.

Your school received £287,670 less (25.27%) than the average for all Kent Primary Schools.

Notes for school use:

Grant Income Split by Ledger Code



2018/19 Actuals	
106	107
0.00%	100.00%
£0	£15,882

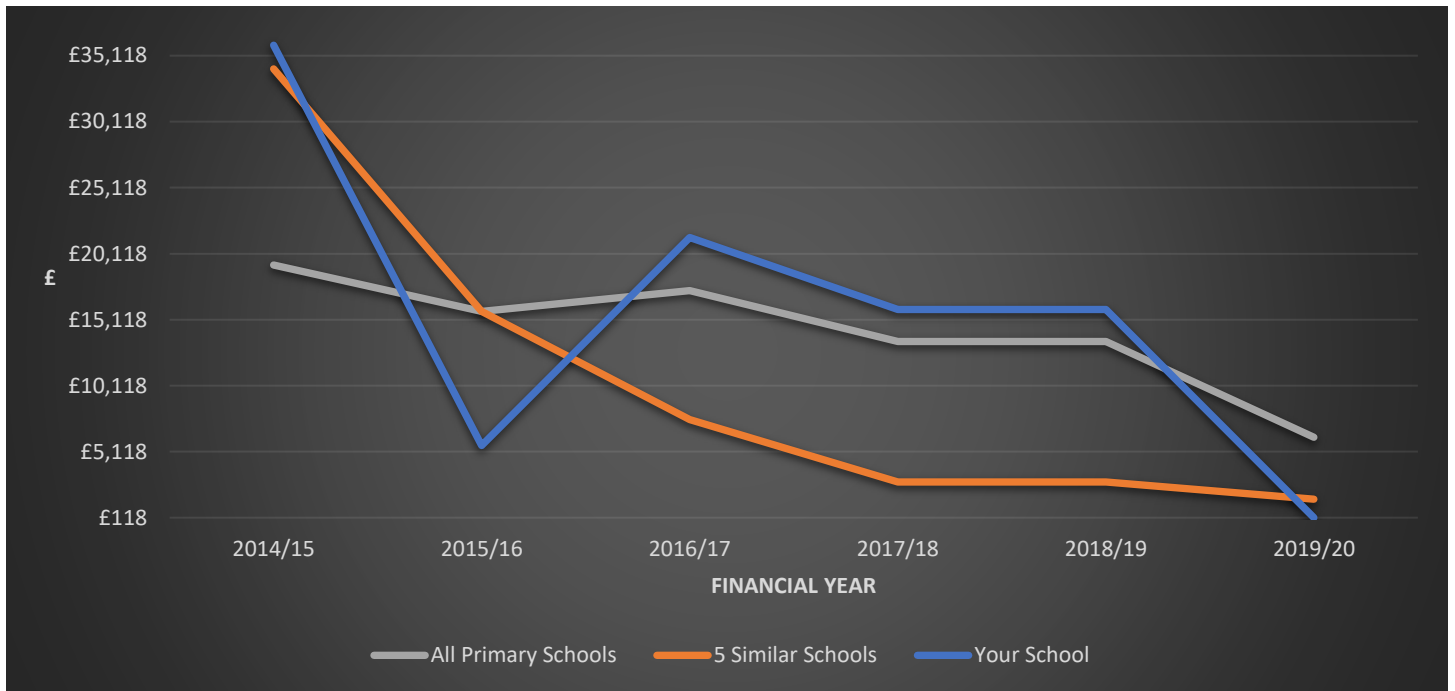
CFR Code Descriptions

106 - Other government grants including income from the National College for Teaching & Leadership and Salix loans.

107 - Other grants and payments received including Big Lottery Fund or lottery grants, European Union funding and income from recycling refunds.

Notes for school use:

Grant Income Forecast and Analysis



	Actual					Forecast
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Your School	£35,908	£5,596	£21,350	£15,882	£15,882	£120
5 Similar Schools	£34,114	£15,736	£7,557	£2,810	£2,810	£1,517
All Primary Schools	£19,257	£15,745	£17,325	£13,471	£13,471	£6,210

In the 2018/19 Financial year, your school received £15,882.

The average total amount for the 5 similar schools was £2,810.

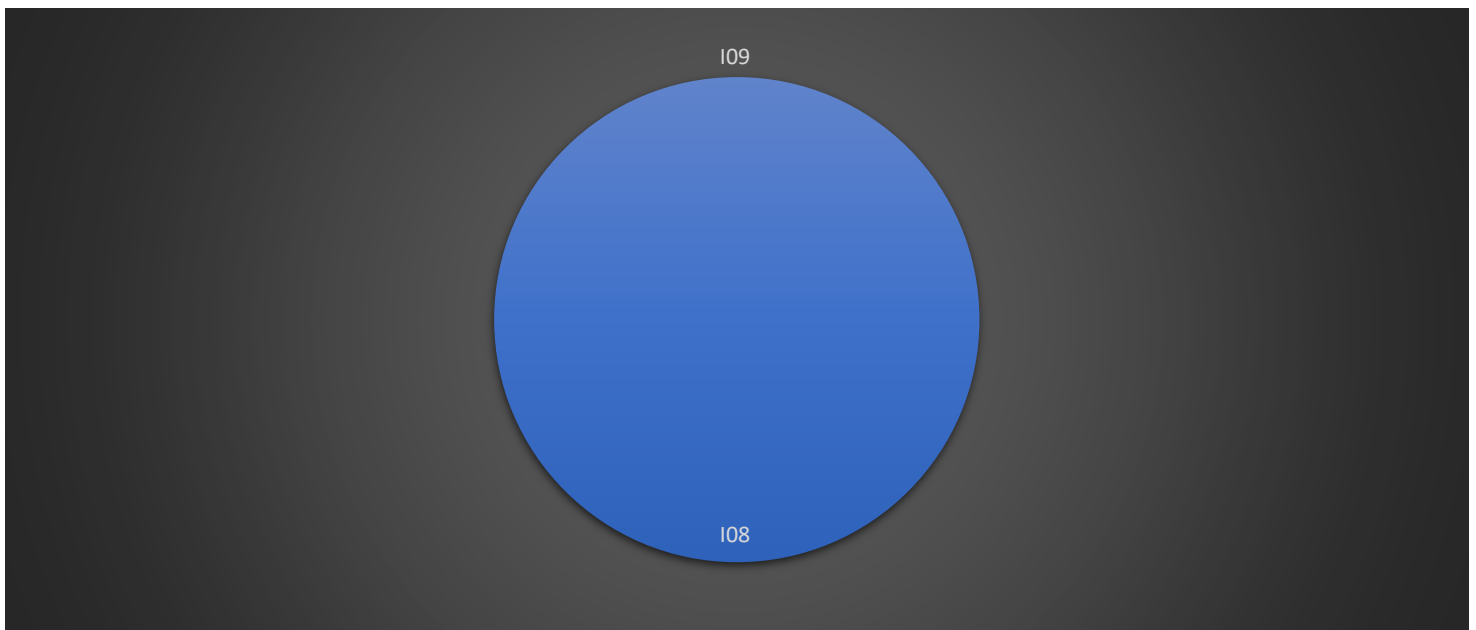
The average total amount for all Kent Primary schools was £13,471.

Your school received £13,072 more (465.2%) than the average for the 5 similar schools.

Your school received £2,411 more (17.9%) than the average for all Kent Primary Schools.

Notes for school use:

Facilities, Services & Catering Income Split by Ledger Code



2018/19 Actuals	
108	109
100.00%	0.00%
£8,610	£0

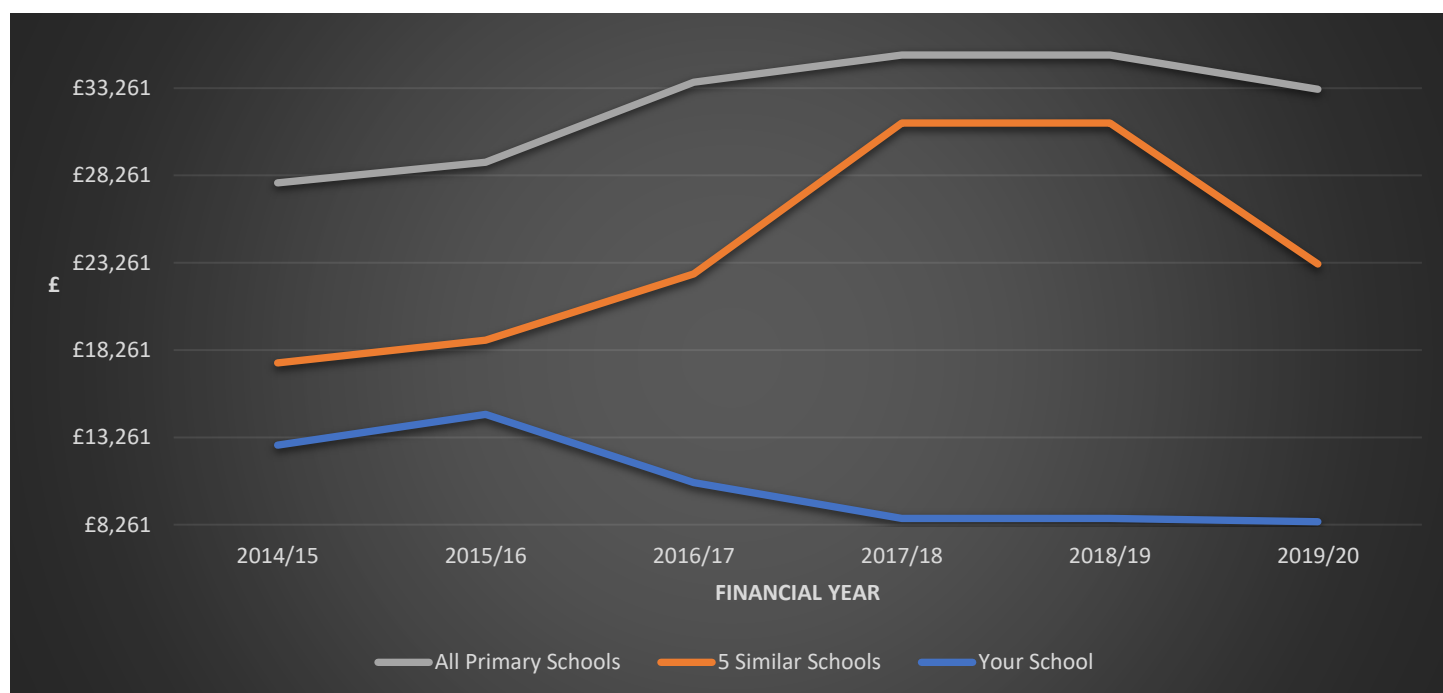
CFR Code Descriptions

108 & 108B - Income from facilities and services including meals provided to external customers, income from assets such as premises and facilities and income from breakfast and after school clubs

109 - Income from catering including school milk provision and catering vending machines.

Notes for school use:

Facilities, Services & Catering Income Forecast and Analysis



	Actual					Forecast
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Your School	£12,818	£14,580	£10,672	£8,610	£8,610	£8,430
5 Similar Schools	£17,526	£18,829	£22,621	£31,265	£31,265	£23,190
All Primary Schools	£27,838	£29,015	£33,598	£35,160	£35,160	£33,192

In the 2018/19 Financial year, your school received £8,610.

The average total amount for the 5 similar schools was £31,265.

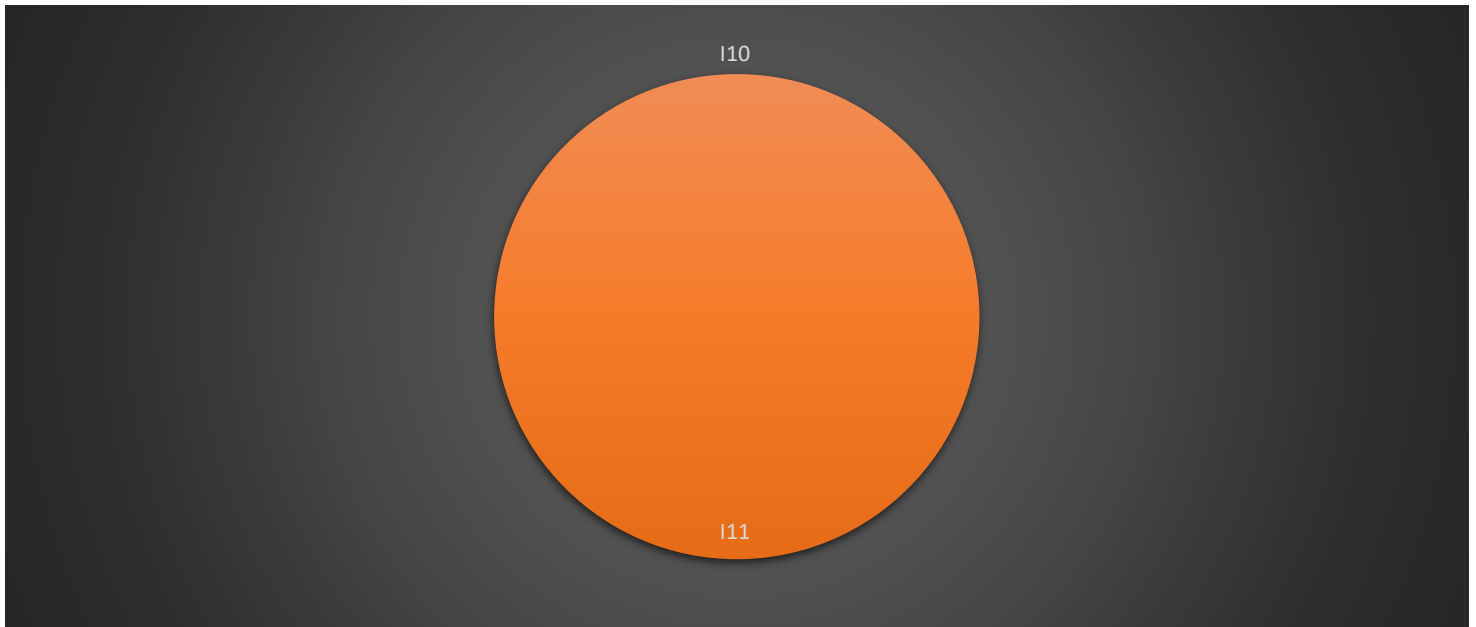
The average total amount for all Kent Primary schools was £35,160.

Your school received £22,655 less (72.46%) than the average for the 5 similar schools.

Your school received £26,550 less (75.51%) than the average for all Kent Primary Schools.

Notes for school use:

Insurance Income Split by Ledger Code



2018/19 Actuals	
110	111
0.00%	100.00%
£0	£8,415

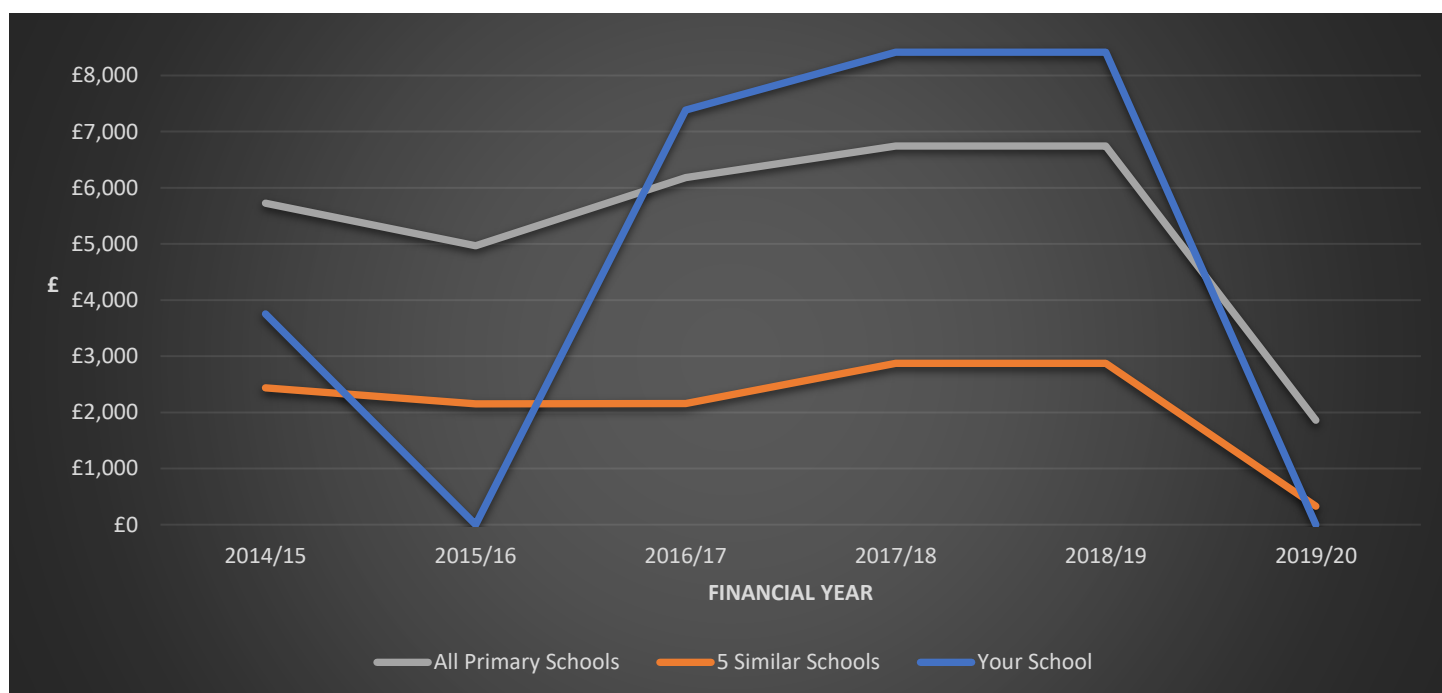
CFR Code Descriptions

110 - Receipts from supply teacher insurance claims including payments from staff absence insurance schemes to cover the cost of supply teachers.

111 - Receipts from other insurance claims which includes all insurance receipts in respect of claims for losses incurred.

Notes for school use:

Insurance Income Forecast and Analysis



	Actual					Forecast
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Your School	£3,754	£0	£7,383	£8,415	£8,415	£0
5 Similar Schools	£2,435	£2,152	£2,159	£2,874	£2,874	£329
All Primary Schools	£5,725	£4,968	£6,179	£6,744	£6,744	£1,860

In the 2018/19 Financial year, your school received £8,415.

The average total amount for the 5 similar schools was £2,874.

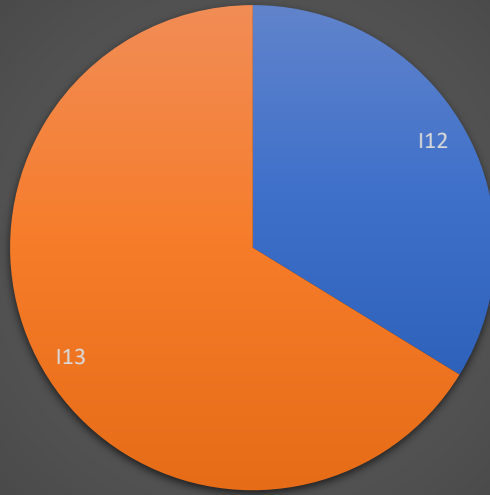
The average total amount for all Kent Primary schools was £6,744.

Your school received £5,541 more (192.8%) than the average for the 5 similar schools.

Your school received £1,671 more (24.78%) than the average for all Kent Primary Schools.

Notes for school use:

Donations & Trip Income Split by Ledger Code



2018/19 Actuals	
I12	I13
33.77%	66.23%
£6,405	£12,563

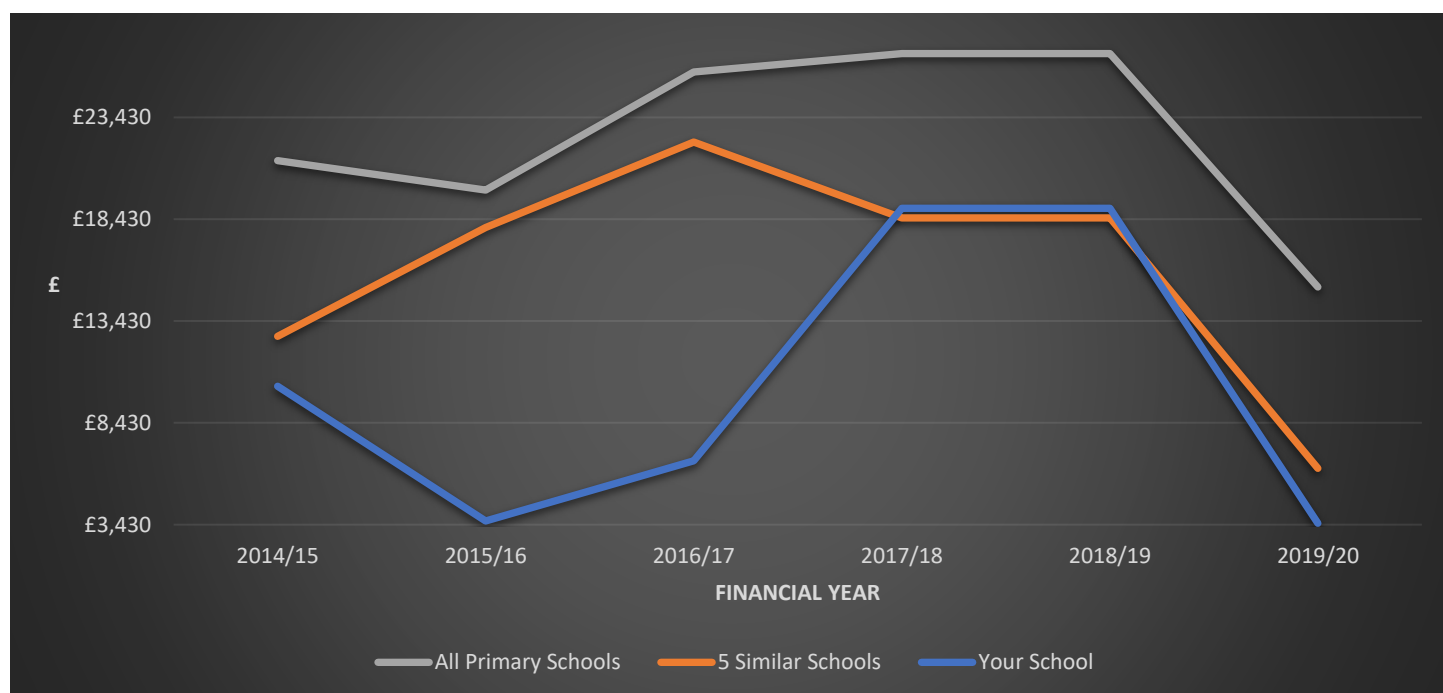
CFR Code Descriptions

I12 - Income from contributions to visits including income from parental contributions for services such as visits and field trips.

I13 - Donations and/or voluntary funds including business sponsorship, fund-raising activities and any contributions from parents.

Notes for school use:

Donations and Trip Income Forecast and Analysis



	Actual					Forecast
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Your School	£10,220	£3,611	£6,569	£18,968	£18,968	£3,500
5 Similar Schools	£12,672	£18,025	£22,221	£18,493	£18,493	£6,196
All Primary Schools	£21,309	£19,860	£25,661	£26,566	£26,566	£15,102

In the 2018/19 Financial year, your school received £18,968.

The average total amount for the 5 similar schools was £18,493.

The average total amount for all Kent Primary schools was £26,566.

Your school received £475 more (2.57%) than the average for the 5 similar schools.

Your school received £7,598 less (28.6%) than the average for all Kent Primary Schools.

Notes for school use:

Other Income Split by Ledger Code

100147

2018/19 Actuals				
I04	I14	I15	I16	I17
0.00%	0.00%	0.00%	0.00%	0.00%
£0	£0	£0	£0	£0

CFR Code Descriptions

I04 - Not used by Kent

I14 - Not used by Kent

I15 - Not used by Kent.

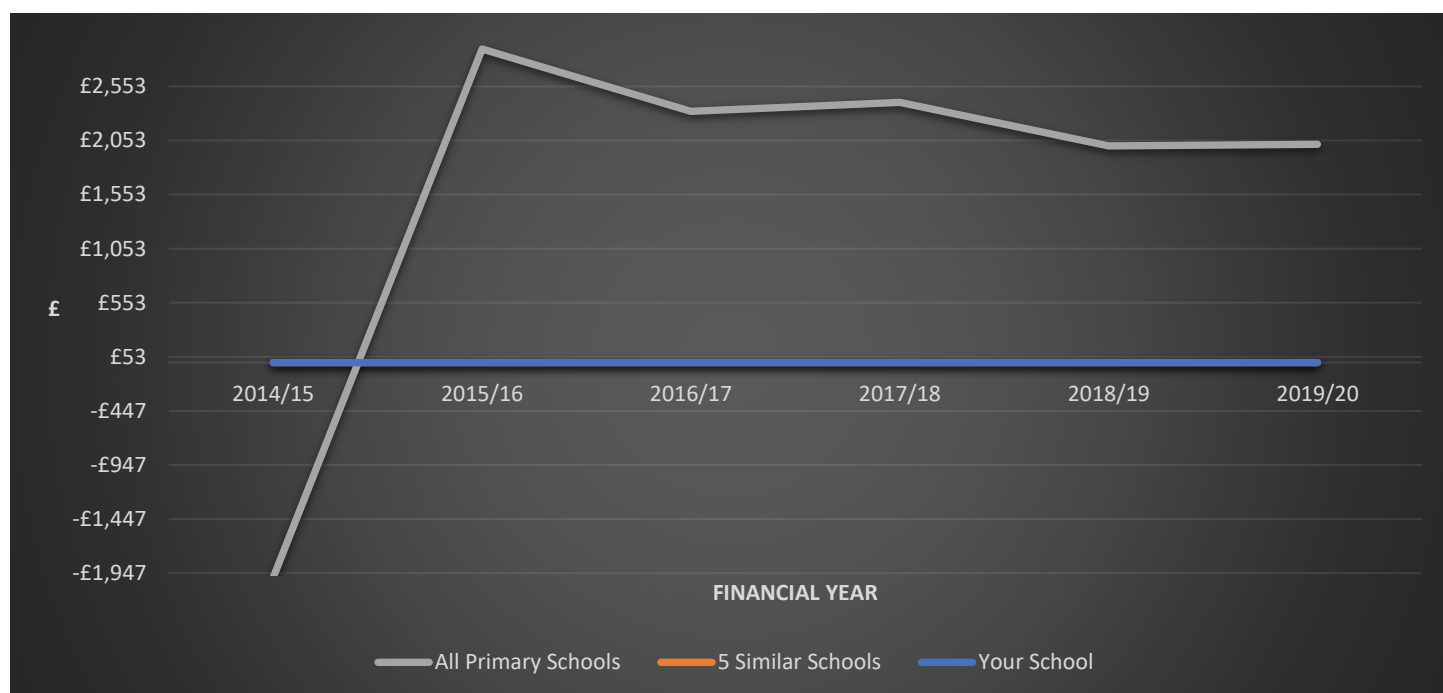
I16 - Community-focused school funding and/or grants including sources of funding to be attributed to community-focused activities.

I17 - Community-focused school facilities income.

Notes for school use:

--

Other Income Forecast and Analysis



	Actual					Forecast
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Your School	£0	£0	£0	£0	£0	£0
5 Similar Schools	£0	£0	£0	£0	£0	£0
All Primary Schools	-£1,987	£2,899	£2,323	£2,405	£2,003	£2,019

In the 2018/19 Financial year, your school received £.

The average total amount for the 5 similar schools was £.

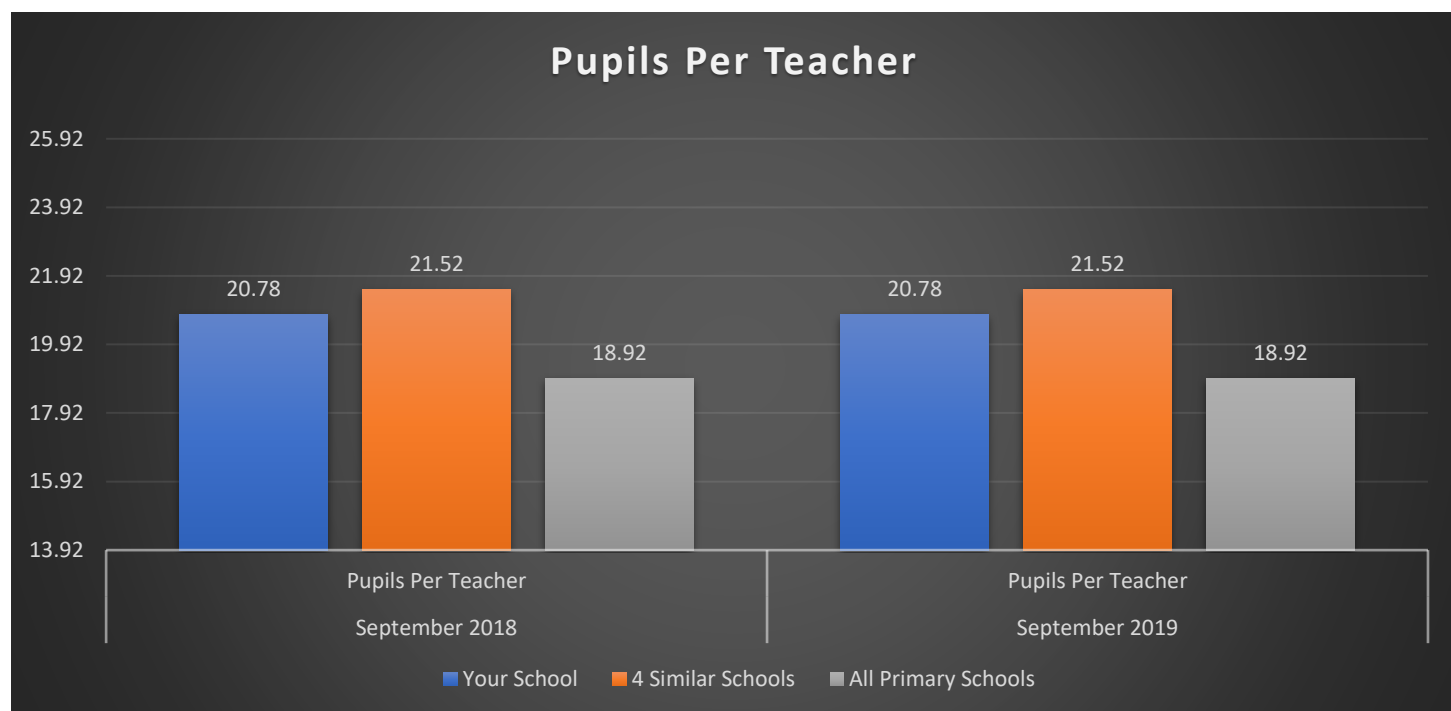
The average total amount for all Kent Primary schools was £2,003.

Your school received £0 more (0%) than the average for the 5 similar schools.

Your school received £2,003 less (100%) than the average for all Kent Primary Schools.

Notes for school use:

Teacher / Pupil Ratio Analysis



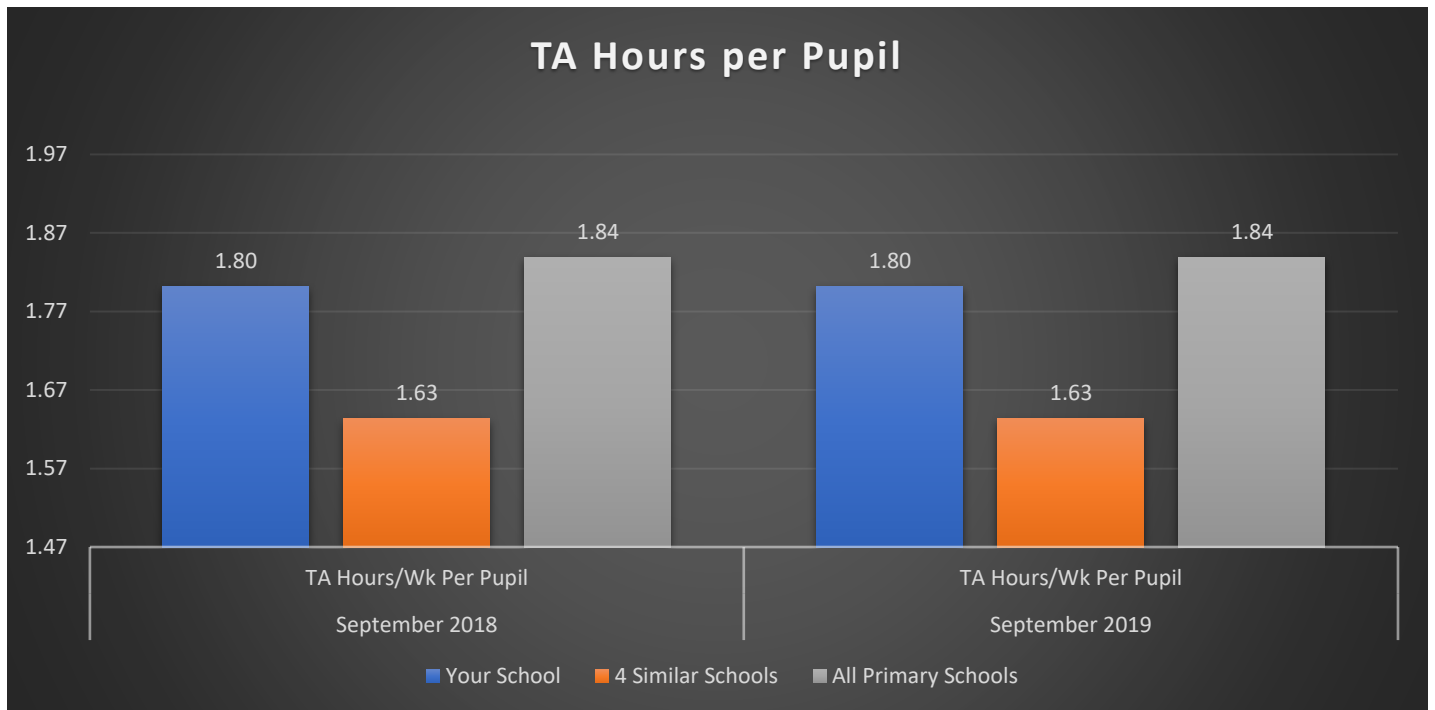
	September 2018			September 2019		
	Teachers	Pupils	Pupils Per Teacher	Teachers	Pupils	Pupils Per Teacher
Your School	9.00	187.00	20.78	9.00	187.00	20.78
4 Similar Schools	9.08	195.25	21.52	9.08	195.25	21.52
All Primary Schools	15.91	301.00	18.92	15.91	301.00	18.92

Teacher numbers are picked up from your agreed budget on the Budget Planning Software (BPS). Pupil numbers for 2018 are picked up from the October 2018 Census, pupil numbers for 2019 are picked up from your agreed BPS funding scenario.

Your school has 0.74 less pupils per teacher on average than the 5 similar schools.
 Your school has 1.86 more pupils per teacher on average for all Kent Primary Schools.

Notes for school use:

TA Hours/Wk Per Pupil Ratio Analysis



	September 2018			September 2019		
	TA Hours/Wk	Pupils	TA Hours/Wk Per Pupil	TA Hours/Wk	Pupils	TA Hours/Wk Per Pupil
Your School	336.50	187.00	1.80	336.50	187.00	1.80
4 Similar Schools	318.48	195.25	1.63	318.48	195.25	1.63
All Primary Schools	552.86	301.00	1.84	552.86	301.00	1.84

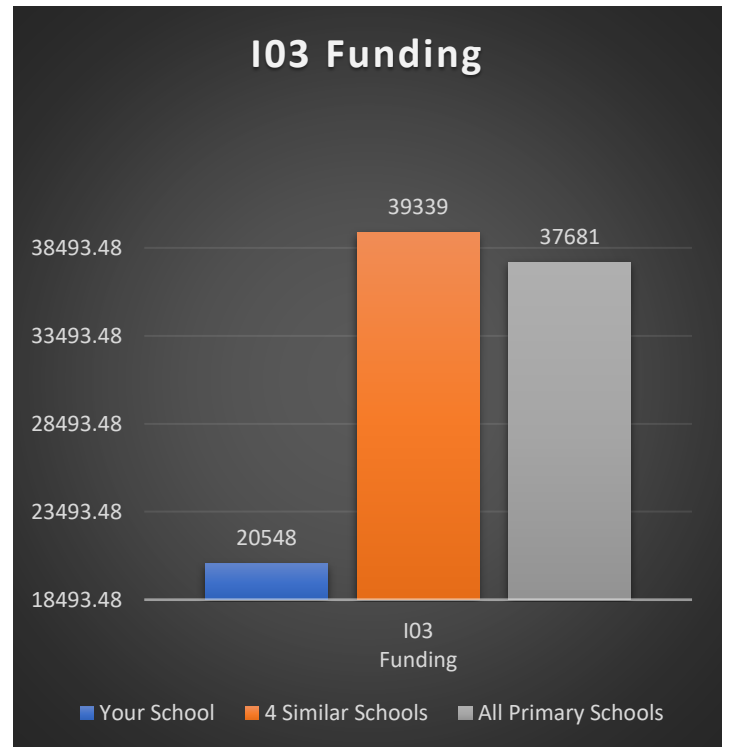
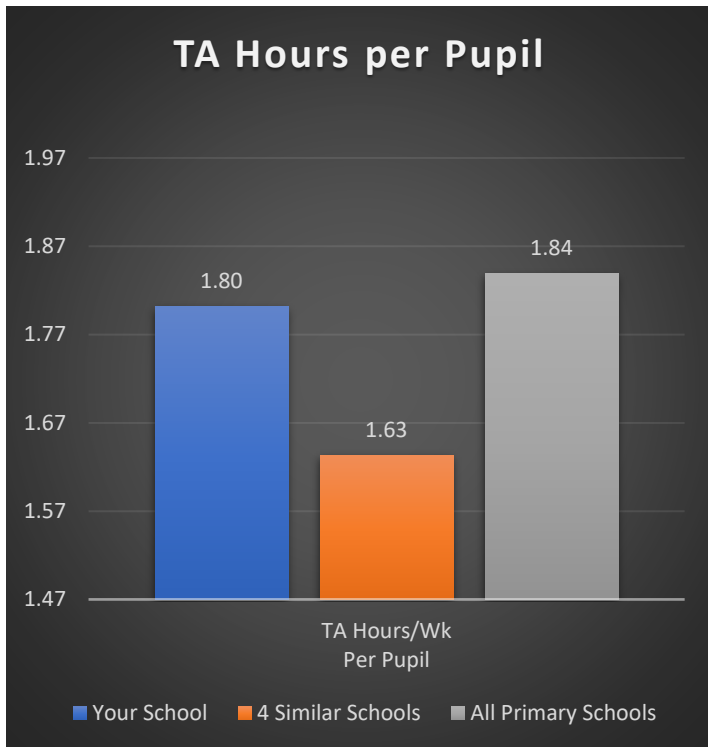
Teaching Assistant (TA) hours per week are picked up from your agreed budget on the Budget Planning Software (BPS). Pupil numbers for 2018 are picked up from the October 2018 Census, pupil numbers for 2019 are picked up from your agreed BPS funding scenario.

Your school has 0.17 more TA hours/wk per pupil on average than the 5 similar schools.
Your school has 0.04 less TA hours/wk per pupil on average for all Kent Primary Schools.

Note: This is based on selected job roles on BPS and may not exactly replicate the staffing structure in the school.

Notes for school use:

TA Hours/Wk Per Pupil Ratio Analysis



September 2018		
	TA Hours/Wk Per Pupil	I03 Funding
Your School	1.80	20548
4 Similar Schools	1.63	39339
All Primary Schools	1.84	37681

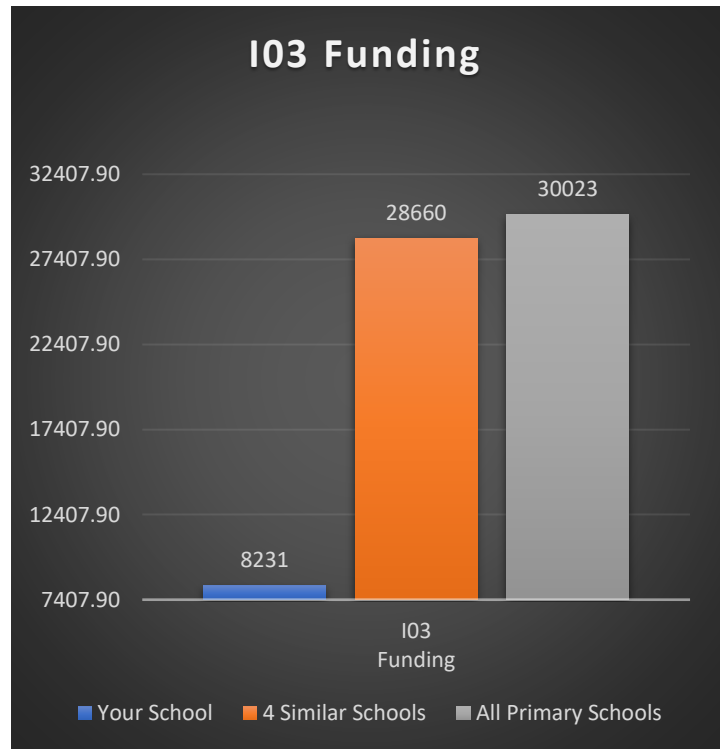
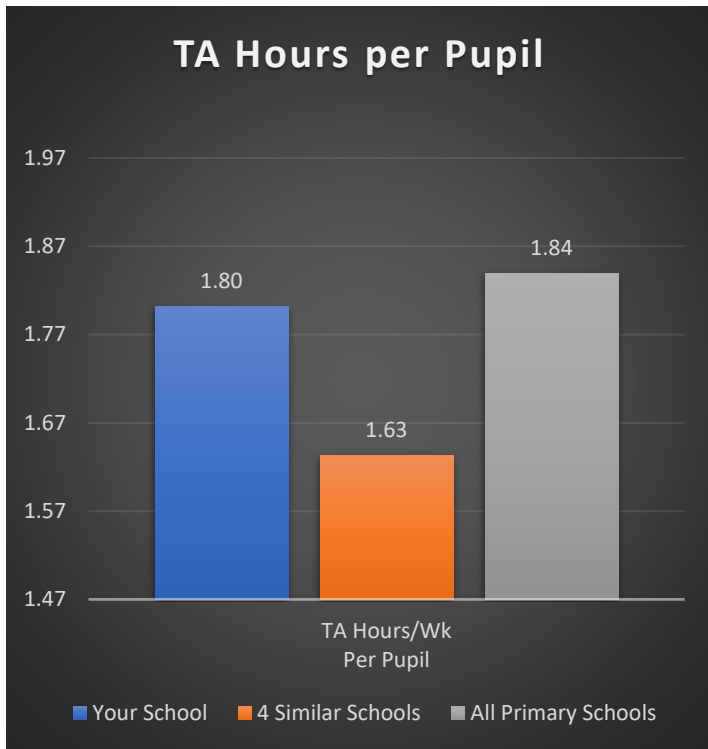
Teaching Assistant (TA) hours per week are picked up from your agreed budget on the Budget Planning Software (BPS). Pupil numbers for 2018 are picked up from the October 2018 Census, pupil numbers for 2019 are picked up from your agreed BPS funding scenario.

Your school has 0.17 more TA hours/wk per pupil on average than the 5 similar schools.
Your school has 0.04 less TA hours/wk per pupil on average for all Kent Primary Schools.

Note: This is based on selected job roles on BPS and may not exactly replicate the staffing structure in the school.

Notes for school use:

TA Hours/Wk Per Pupil Ratio Analysis



September 2019		
	TA Hours/Wk Per Pupil	I03 Funding
Your School	1.80	8231
4 Similar Schools	1.63	28660
All Primary Schools	1.84	30023

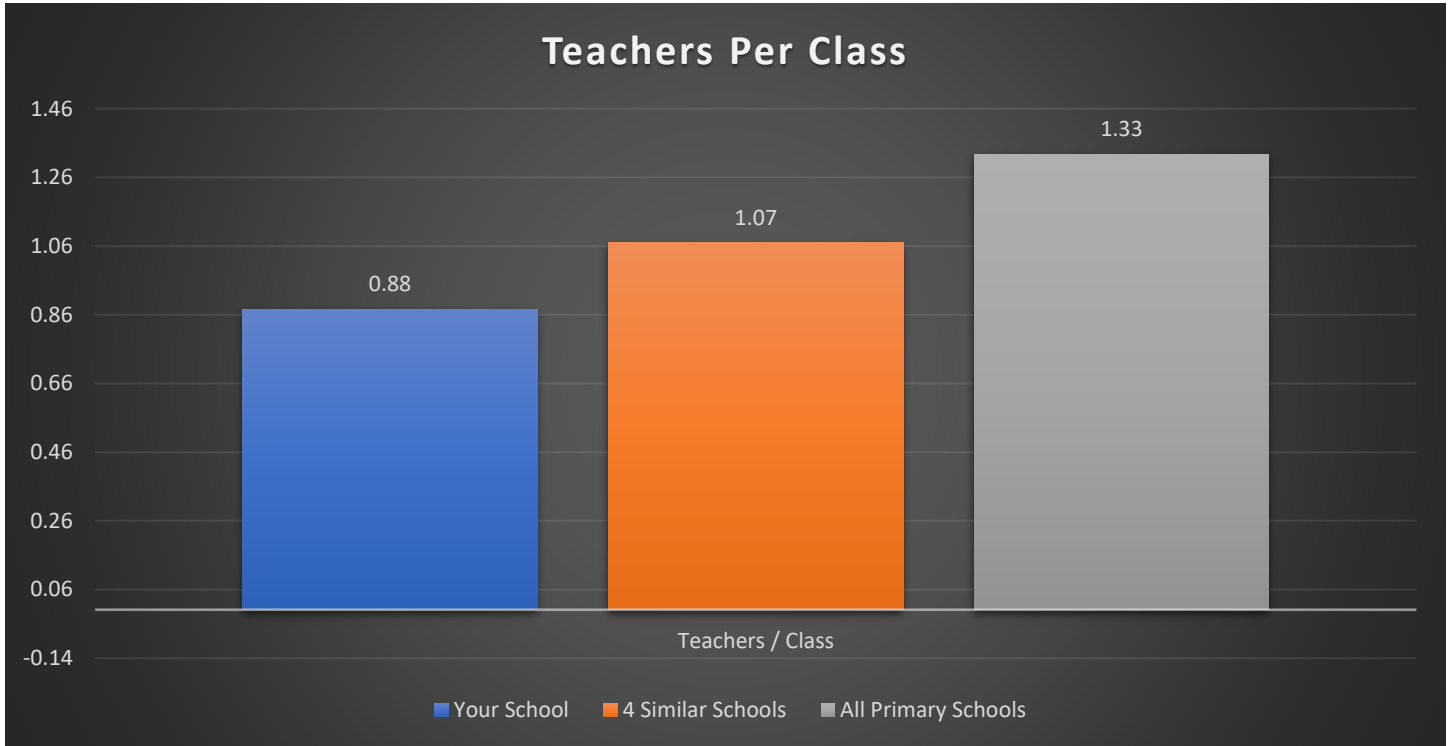
Teaching Assistant (TA) hours per week are picked up from your agreed budget on the Budget Planning Software (BPS). Pupil numbers for 2017 are picked up from the October 2017 Census, pupil numbers for 2018 are picked up from your agreed BPS funding scenario.

Your school has 0.17 more TA hours/wk per pupil on average than the 5 similar schools.
Your school has 0.04 less TA hours/wk per pupil on average for all Kent Primary Schools.

Note: This is based on selected job roles on BPS and may not exactly replicate the staffing structure in the school.

Notes for school use:

Teacher / Class Ratio Analysis



April 2019			
	Teachers	Classes	Teachers / Class
Your School	7.00	8.00	0.88
4 Similar Schools	9.08	8.50	1.07
All Primary Schools	15.91	12.00	1.33

Teacher numbers & classes are picked up from your agreed budget on the Budget Planning Software (BPS).

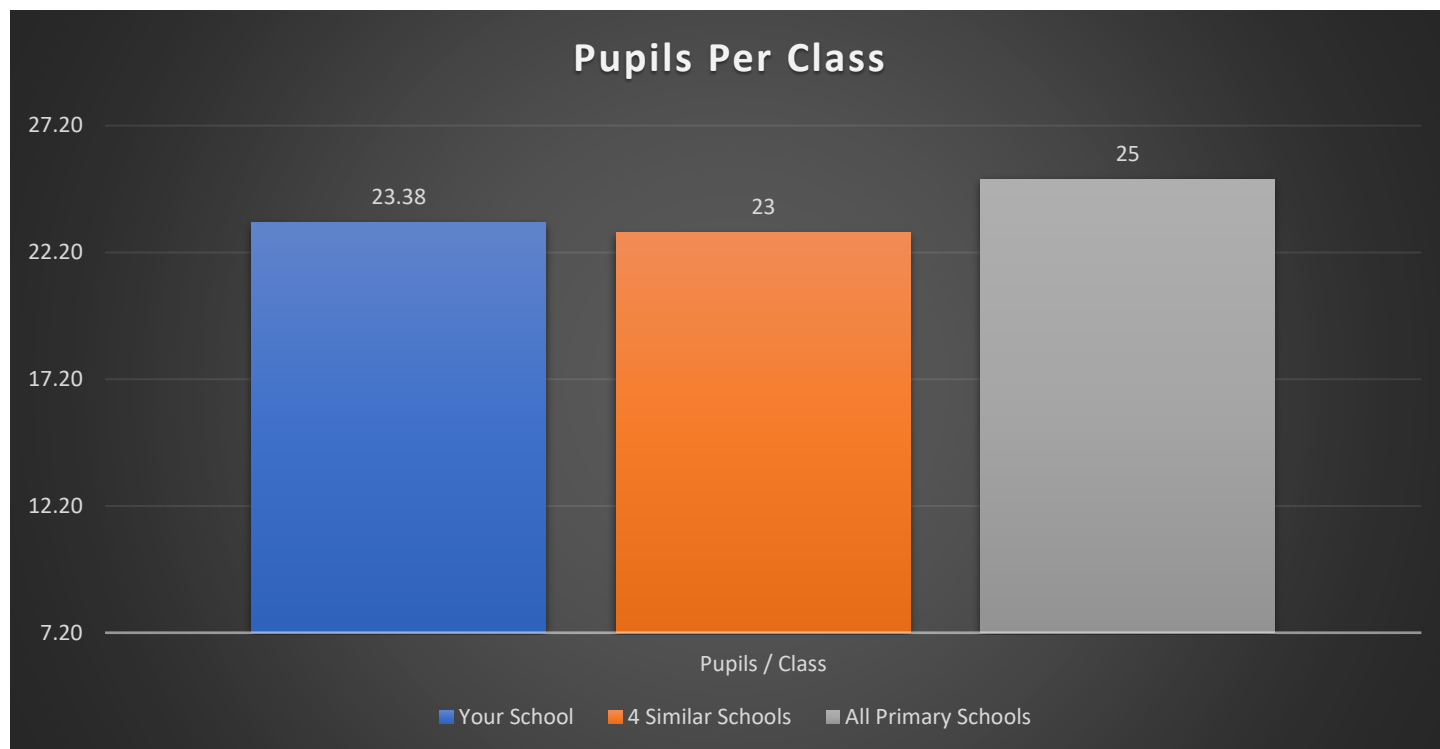
Your school has 2.08 less TA hours/wk per pupil on average than the 5 similar schools.

Your school has 8.91 less TA hours/wk per pupil on average for all Kent Primary Schools.

Note: This is based on selected job roles on BPS and may not exactly replicate the staffing structure in the school. As classes are based on information provided from your agreed budget, information shown is only those who submitted the information.

Notes for school use:

Pupil / Class Ratio Analysis



April 2019			
	Pupils	Classes	Pupils / Class
Your School	187.00	8.00	23.38
4 Similar Schools	195.25	8.50	23
All Primary Schools	301.00	12.00	25

Classes are picked up from your agreed budget on the Budget Planning Software (BPS). Pupil numbers are picked up from the October 2018 Census.

Your school has 0.4 more pupils per class on average than the 5 similar schools.
 Your school has 1.71 less pupils per class on average for all Kent Primary Schools.

Note: As classes are based on information provided from your agreed budget, information shown is only those who submitted the information.

Notes for school use:

Schools Financial Services
schoolsfinancialservices@theeducationpeople.org
03000 415415