

**WRITTEN QUESTION TO THE MINISTER FOR EDUCATION, SPORT AND  
CULTURE BY SENATOR B.E. SHENTON  
ANSWER TO BE TABLED ON TUESDAY 3rd MAY 2011**

**Question**

“Would the Minister provide full details regarding how the Education budget has been allocated on a school by school basis, including fee paying schools receiving grants, together with details of the average number of students attending each of these schools, ensuring that the cash figures reconcile with the total budget that his department has allocated to Education, and that the pupil numbers reconcile with the average total number of students in full time education during the period (using figures for the educational year September 2010 to August 2011 rather than the financial year if he so wishes)?”

**Answer**

The proportion of the Education, Sport and Culture budget allocated to Education is shown in Appendix A, attached. It shows that over 86% of the total ESC budget is directly related to students, whether in pre-school, primary, secondary, tertiary or fee-paying education establishments.

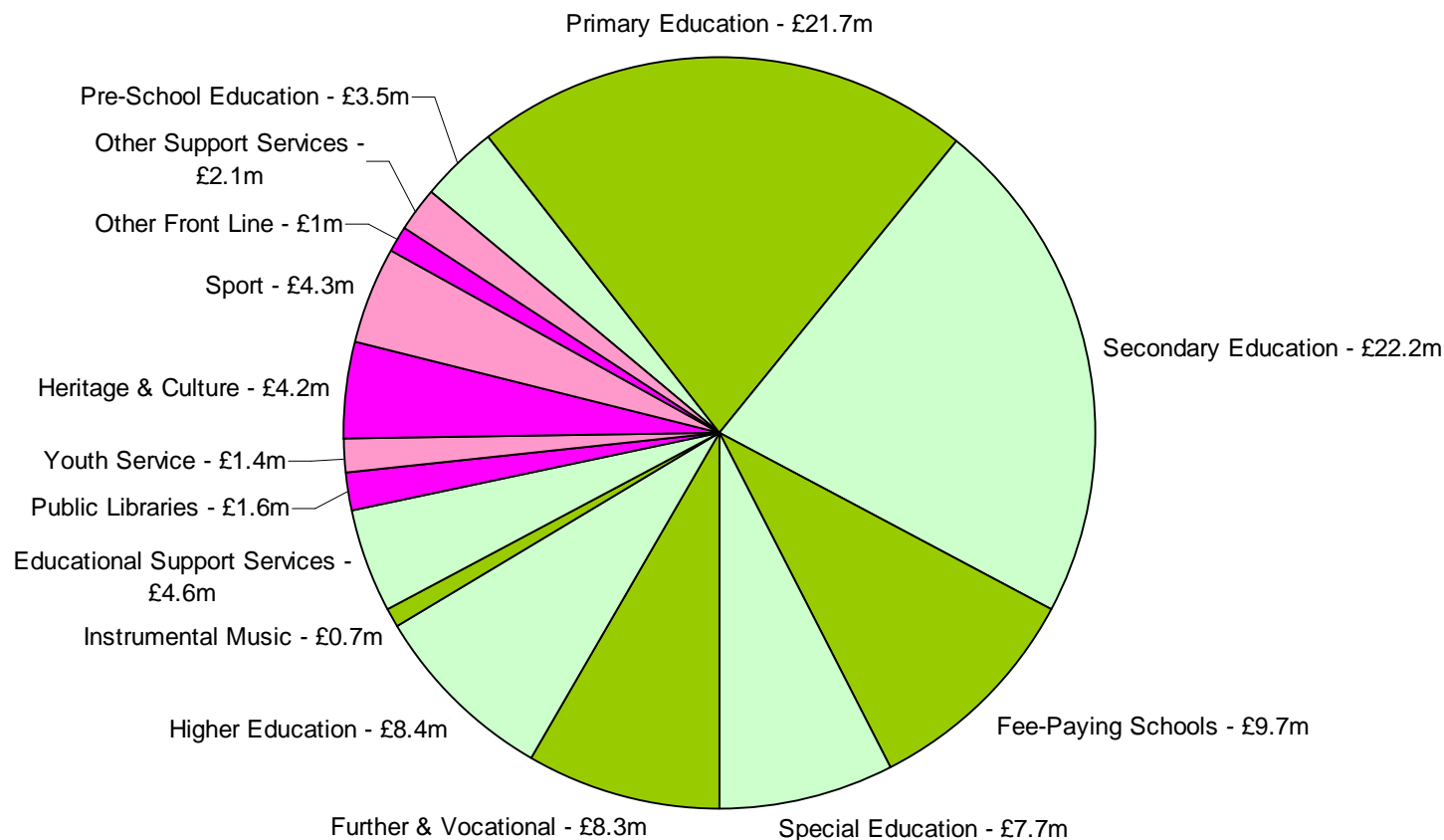
As can be seen from the details on student numbers, Education, Sport and Culture funds more than 13,000 students in full time education in schools and over 11,000 in various other areas, such as further and higher education, pre-school provisions, special schools, instrumental music and adult education.

Tables showing the funding to each provided school are shown in Appendix B. Student numbers are based on the September 2010 pupil census which is used to determine the funding for each school for 2011.

Tables showing the allocation to grant funded private schools can be found on the second page of Appendix B.

Reconciliations to the figures contained within the 2011 Annual Business Plan are included in Appendix B showing any adjustments for changes in student numbers, staffing terms and conditions and overhead allocations as required for the business plan.

Overhead allocations, such as central departmental services, including directorate; finance; insurance; long term sickness and maternity cover; training, development and monitoring; ICT replacement and wide area network costs etc are allocated to schools and other areas of the service based on various factors, including total budget, staff costs, premises areas, financial transactions processed and student numbers. Details of the amount allocated to each area are shown in Appendix A, reconciling the direct budgets provided to each are to the total figures shown in the 2011 Business Plan.



	Direct Costs		Allocation of Overheads		As per 2011 ABP	
	Education £	Non-School £	Education £	Non-School £	Education £	Non-School £
<b>Schools and Colleges</b>						
Non Fee Paying Provided Schools						
Pre-School Education	3,523,600	-	159,200	-	3,682,800	-
Primary Education	21,677,000	-	1,790,700	-	23,467,700	-
Secondary Education	22,222,500	-	1,844,700	-	24,067,200	-
Fee-Paying Schools						
Provided Schools	4,710,000	-	976,000	-	5,686,000	-

Non-Provided Schools	5,005,000	-	128,500	-	5,133,500	-
Special Educational Needs and Special Schools	7,694,200	-	368,800	-	8,063,000	-
Instrumental Music Service	723,600	-	34,100	-	757,700	-
<b>Culture and Lifelong Learning</b>						
Further, Vocational and Tertiary Education	8,255,400	-	571,600	-	8,827,000	-
Public Libraries	-	1,641,000	-	76,300	-	1,717,300
Youth Service	-	1,405,800	-	71,700	-	1,477,500
Higher Education (Student Finance)	8,385,200	-	290,700	-	8,675,900	-
Careers Jersey	-	678,400	-	10,800	-	689,200
Child Care Support						
Day Care Services	-	192,200	-	6,800	-	199,000
Jersey Child Care Trust	-	171,800	-	4,600	-	176,400
Heritage (Grant to the JHT)	-	2,439,200	-	56,500	-	2,495,700
Culture (including the Grant to the JAT)	-	1,754,500	-	43,400	-	1,797,900
<b>Sport</b>						
Sports Centres	-	1,179,800	-	748,600	-	1,928,400
Playing Fields and School Sports Facilities	-	1,101,100	-	263,700	-	1,364,800
Sport Development	-	511,900	-	97,000	-	608,900
Grants and Advisory Council	-	316,000	-	12,900	-	328,900
Playschemes and Outdoor Education	-	183,900	-	23,700	-	207,600
Minor Capital Expenditure	-	100,000	-	-	-	100,000
<b>Overheads</b>						
Directorate	-	182,400	-	(182,400)	-	-
Support Serv - Schools and Colleges	1,587,400	-	(1,587,400)	-	-	-
Support Serv - Culture and Lifelong Learning	-	181,400	-	(181,400)	-	-
Support Serv - Sport Division	-	950,000	-	(950,000)	-	-
Policy and Planning, including ICT	1,609,300	917,600	(1,609,300)	(917,600)	-	-
Finance, Staff Services and Insurance	300,000	789,700	(300,000)	(789,700)	-	-
Long Term Sickness / Maternity	1,062,500	-	(1,062,500)	-	-	-
<b>Savings to be Identified...</b>		(1,295,000)				(1,295,000)
<b>Grand Total</b>	<b>86,755,700</b>	<b>13,401,700</b>	<b>1,605,100</b>	<b>(1,605,100)</b>	<b>88,360,800</b>	<b>11,796,600</b>
		<b>100,157,400</b>		<b>-</b>		<b>100,157,400</b>
	86.6%	13.4%			88.2%	11.8%

**Education, Sport and Culture**  
**School Funding Summary**

**Appendix B**

**Actual Funding - 2011 - overheads excluded**  
**States of Jersey Schools**

School	Pupil Related Funding	Fixed and Premises Costs	Total Budget Allocation	Funding Ratio	Less : Corporate Savings	States Funding	Total Pupils (exc Nursery)
<b>Primary - Non Fee Paying - Excluding Nursery Classes</b>							
Bel Royal	586,843	241,994	828,837	100%	(8,870)	819,967	159
d'Auvergne	1,017,468	298,739	1,316,206	100%	(14,364)	1,301,843	317
First Tower	1,124,400	303,243	1,427,643	100%	(15,607)	1,412,037	362
Grands Vaux	602,627	230,362	832,989	100%	(8,707)	824,281	148
Grouville	1,129,397	286,395	1,415,793	100%	(15,527)	1,400,265	351
Janvrin	1,149,891	294,517	1,444,408	100%	(15,711)	1,428,697	331
La Moye	1,034,819	274,011	1,308,830	100%	(14,385)	1,294,445	315
Les Landes	539,332	223,106	762,438	100%	(8,370)	754,068	159
Mont Nicolle	568,952	227,864	796,816	100%	(8,702)	788,114	167
Plat Douet	1,101,629	299,462	1,401,091	100%	(15,252)	1,385,839	320
Rouge Bouillon	1,237,142	378,993	1,616,135	100%	(17,668)	1,598,467	353
Samares	794,514	266,445	1,060,959	100%	(11,287)	1,049,672	211
Springfield	622,547	210,865	833,411	100%	(8,983)	824,429	179
St Clement	591,606	228,531	820,137	100%	(8,952)	811,185	175
St John	565,658	223,499	789,157	100%	(8,675)	780,481	169
St Lawrence	563,631	223,578	787,209	100%	(8,638)	778,571	167
St Luke	609,219	220,461	829,680	100%	(8,963)	820,717	170
St Martin	562,784	232,418	795,201	100%	(8,664)	786,538	182
St Mary	569,301	214,589	783,891	100%	(8,586)	775,305	147
St Peter	556,710	237,159	793,870	100%	(8,719)	785,151	174
St Saviour	580,600	231,299	811,899	100%	(8,868)	803,031	171
Trinity	521,699	226,966	748,665	100%	(8,228)	740,437	158
	<u>16,630,770</u>	<u>5,574,496</u>	<u>22,205,266</u>		<u>(241,726)</u>	<u>21,963,540</u>	<u>4,885</u>

Pupil Related Funding	Fixed and Premises Costs	Total Budget Allocation	Funding Ratio	Less : Corporate Savings	States Funding	Total Pupils
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### Secondary - Non Fee Paying

Grainville	3,188,807	720,352	3,909,159	100%	(40,142)	3,909,159	554
Haute Vallee	3,654,256	611,773	4,266,029	100%	(44,287)	4,266,029	712
Hautlieu	3,808,203	663,027	4,471,229	100%	(48,917)	4,471,229	672
Le Rocquier	4,483,821	700,210	5,184,032	100%	(54,013)	5,184,032	900
Les Quennevais	4,007,788	569,140	4,576,927	100%	(48,425)	4,576,927	825
	<u>19,142,874</u>	<u>3,264,502</u>	<u>22,407,377</u>		<u>(235,785)</u>	<u>22,407,377</u>	<u>3,663</u>

	Pupil Related Funding	Fixed and Premises Costs	Total Budget Allocation	Funding Ratio	Less : Corporate Savings	6th Form Bursaries	Net States Funding	Total Pupils
<b>Fee Paying Provided Schools</b>								
JCG Prep	1,272,158	294,023	1,566,181	25%	(9,155)	-	382,390	376
VC Prep	976,215	274,943	1,251,158	25%	(7,221)	-	305,568	294
JCG	3,571,599	683,903	4,255,502	50%	(24,103)	32,428	2,102,871	713
Victoria College	3,505,971	624,170	4,130,141	50%	(23,998)	33,832	2,074,904	730
	<u>9,325,943</u>	<u>1,877,038</u>	<u>11,202,981</u>		<u>(64,477)</u>		<u>4,865,733</u>	<u>2,113</u>

### Funding Summary and Reconciliation to ABP

	NFP Primary	NFP Secondary	FPP Schools
Funding provided to schools	21,963,540	22,407,377	4,865,733
add back : CSR Saving - Minor Works	55,000	105,000	-
less : Terms & Conditions - additional funding (TBC)	(500,000)	-	-
less : Pupil Number changes / distribution	210,360	(277,077)	(75,733)
less : Difference in Staff Grading funding	(51,900)	(12,800)	-
less : Property Occupancy Charge	-	-	(80,000)
Funding per 2011 ABP before overheads	<u>21,677,000</u>	<u>22,222,500</u>	<u>4,710,000</u>
"Overhead" allocation	1,790,700	1,844,700	976,000
Funding per 2011 ABP presented to States	<u>23,467,700</u>	<u>24,067,200</u>	<u>5,686,000</u>

**Education, Sport and Culture**  
**School Funding Summary**

**Appendix B**

**Actual Funding - 2011 - overheads excluded**  
**Private Schools**

	Pupil Related Funding	Fixed and Premises Costs	Total Budget Allocation	Funding Ratio	Less : Corporate Savings	Add : "Central Services" funding *	Net States Funding	Total Pupils
<b>Fee Paying Non-Provided Schools</b>								
St George's	517,744	320,536	838,280	25%	(4,191)	-	205,379	177
St Michael's	997,790	382,719	1,380,509	25%+50%	(6,903)	-	413,328	324
Convent FCJ	893,987	280,561	1,174,548	40%	(5,873)	26,460	490,406	294
Beaulieu Prim	583,752	258,145	841,897	25%	(4,209)	17,370	223,635	193
De La Salle Prim	746,976	280,561	1,027,537	25%	(5,138)	22,410	274,156	249
Beaulieu Sec	2,684,354	554,720	3,239,074	50%	(16,195)	49,770	1,653,112	553
De La Salle Sec	2,765,268	569,690	3,334,958	50%	(16,675)	51,030	1,701,834	567
	<u>9,189,871</u>	<u>2,646,933</u>	<u>11,836,804</u>		<u>(59,184)</u>	<u>167,040</u>	<u>4,961,850</u>	<u>2,357</u>

**Funding Summary and Reconciliation to ABP**

	FP NP Schools
Grant Funding provided to schools	4,961,850
Pupil Number changes / distribution	43,150
Funding per 2011 ABP before overheads	5,005,000
"Overhead" allocation	128,500
Funding per 2011 ABP presented to States	<u>5,133,500</u>

\* Central Services funding represents the (pro-rata) additional cost of finance and payroll, building maintenance, insurance, ICT etc that may be provided to States schools free of charge, but which the Private schools have to make provision for themselves.

**Pupil Numbers Summary** (as at September 2010 census date)

	NFP Primary	NFP Secondary	FPP Schools	FP NP Schools	Total
Pupils used for 2011 ABP (estimated March 2010)	4,928	3,624	2,097	2,362	13,011
Actual Pupils in 2011 funding formula	4,885	3,663	2,113	2,357	13,018
Difference in Allocation	<b>(43)</b>	<b>39</b>	<b>16</b>	<b>(5)</b>	<b>7</b>

Additional numbers in Secondary Education (including Fee Paying schools) mainly relate to higher than expected numbers of students continuing in education post 16.

In addition to the above numbers, Education, Sport and Culture also have students in the following sectors :

Pre-School Education	States	514	
	Private (NEF funded)	386	
Primary Non Provided Schools	Non Grant Funded schools	113	
Special Education Schools		131	
			FTE students
Futher Education (Highlands)	Full time	896	896
	Part time (*)	2305	479.3
	Higher Education	90	90
	Full Cost Recovery (*)	1194	37.3
	Adult Education (*)	3972	158.4

(\*) Full Time Equivalent students represent the pro-rata teaching time compared to a full time student as determined by the funding formula for Highlands

Higher Education (in UK)	1253
Instrumental Music Service	963