

**WRITTEN QUESTION TO THE MINISTER FOR CHILDREN AND EDUCATION
BY DEPUTY M.R. HIGGINS OF ST. HELIER
QUESTION SUBMITTED ON TUESDAY 1st JUNE 2021
ANSWER TO BE TABLED ON TUESDAY 8th JUNE 2021**

Question

Will the Minister –

- (a) provide a table showing, for each of the last 5 years, the year-end finances for each school, including the respective surplus and deficit;
- (b) explain the reasons for any deficits that occurred and state how any school experiencing a deficit is expected to finance, or deal with, that deficit; and
- (c) provide a table showing the number and cost of photocopies used by each school under the managed print contract for each year over the last 5 years?

Answer

(a) This includes all costs incurred by the schools including Jersey Premium and Additional Resource Centres.

Row Labels	Sum of 2016 Budget	Sum of 2016 Expenditure	Sum of 2016 Variance	Sum of 2017 Budget	Sum of 2017 Expenditure	Sum of 2017 Variance	Sum of 2018 Budget	Sum of 2018 Expenditure	Sum of 2018 Variance	Sum of 2019 Budget	Sum of 2019 Expenditure	Sum of 2019 Variance	Sum of 2020 Budget	Sum of 2020 Expenditure	Sum of 2020 Variance
Fee Paying Schools	5,205,602	5,100,482	105,120	5,201,583	5,113,322	88,261	5,436,546	5,380,780	55,766	5,142,108	5,697,368	(555,260)	5,594,472	5,939,763	(345,291)
Jersey College for Girls	2,379,726	2,359,768	19,958	2,332,982	2,396,817	(63,835)	2,340,830	2,279,107	61,723	2,290,218	2,533,292	(243,074)	2,341,880	2,647,943	(306,063)
Jersey College for Girls Prep	382,672	367,286	15,387	422,087	404,009	18,078	466,917	444,414	22,503	420,289	524,954	(104,665)	391,992	428,567	(36,575)
Victoria College	2,165,263	2,131,605	33,658	2,160,792	2,069,691	91,101	2,259,828	2,412,660	(152,832)	2,133,847	2,433,508	(299,661)	2,505,600	2,689,685	(184,085)
Victoria College Preparatory	277,941	241,823	36,118	285,722	242,805	42,917	368,971	244,600	124,371	297,754	205,614	92,140	355,000	173,569	181,431
Highlands College	9,340,962	9,575,917	(234,955)	9,211,132	9,371,761	(160,629)	9,100,826	9,244,424	(143,598)	9,700,513	9,830,646	(130,134)	10,195,000	10,272,958	(77,958)
Highlands College	9,340,962	9,575,917	(234,955)	9,211,132	9,371,761	(160,629)	9,100,826	9,244,424	(143,598)	9,700,513	9,830,646	(130,134)	10,195,000	10,272,958	(77,958)
Primary Schools	27,293,685	26,909,359	384,326	29,226,821	28,742,561	484,260	31,260,437	31,251,268	9,169	31,784,511	32,150,285	(365,774)	33,772,000	34,198,612	(426,612)
Bel Royal School	1,055,053	1,057,761	(2,708)	1,144,977	1,107,292	37,685	1,493,545	1,486,125	7,420	1,543,133	1,568,607	(25,474)	1,572,000	1,645,633	(73,633)
d'Auvergne School	1,827,849	1,798,327	29,522	2,040,153	1,997,490	42,663	2,204,626	2,174,791	29,835	2,281,988	2,310,903	(28,915)	2,438,000	2,474,712	(36,712)
First Tower School	1,728,353	1,666,769	61,584	1,845,103	1,831,384	13,719	1,884,061	1,897,955	(13,894)	1,923,485	1,921,330	2,155	2,064,000	2,041,052	22,948
Grands Vaux School	1,004,263	1,001,880	2,383	1,045,041	1,035,028	10,013	1,086,729	1,079,289	7,440	1,122,972	1,166,737	(43,765)	1,221,000	1,230,681	(9,681)
Grouville School	1,667,762	1,644,026	23,736	1,755,571	1,688,682	66,889	1,834,106	1,833,646	460	1,842,923	1,867,915	(24,992)	1,987,000	2,054,600	(67,600)
Janvrin School	1,711,949	1,692,950	18,999	1,844,719	1,848,370	(4,251)	1,905,638	1,910,275	(4,637)	1,936,229	1,942,202	(5,973)	2,031,000	2,063,840	(32,840)
La Moje School	1,570,217	1,501,914	68,303	1,719,701	1,696,037	23,664	1,741,786	1,746,866	(5,080)	1,793,624	1,808,244	(14,620)	1,916,000	1,912,585	3,415
Les Landes School	866,657	874,466	(7,809)	888,309	884,417	3,892	917,353	918,181	(828)	937,742	959,274	(21,532)	998,000	1,000,921	(2,921)
Mont Nicolle School	1,174,224	1,151,101	23,123	1,179,555	1,171,048	8,507	1,220,420	1,268,046	(47,626)	1,202,088	1,304,703	(102,615)	1,296,000	1,340,281	(44,281)
Plat Douet School	1,768,600	1,734,609	33,991	2,032,632	1,999,513	33,119	2,056,874	2,071,818	(14,944)	2,088,040	2,123,977	(35,937)	2,280,000	2,277,960	2,040
Rouge Bouillon School	1,955,886	1,924,998	30,888	2,107,311	2,146,325	(39,014)	2,424,018	2,455,661	(31,643)	2,511,476	2,595,337	(83,861)	2,566,000	2,681,589	(115,589)
Samares School	1,303,159	1,283,705	19,454	1,332,924	1,335,693	(2,769)	1,369,719	1,345,385	24,334	1,432,521	1,377,974	54,547	1,451,000	1,360,978	90,022
Springfield School	1,105,537	1,124,758	(19,221)	1,197,749	1,192,130	5,619	1,248,689	1,259,789	(11,100)	1,297,766	1,285,507	12,259	1,327,000	1,319,423	7,577
St Clement School	1,009,716	1,008,459	1,257	1,014,703	994,358	20,345	1,207,474	1,211,983	(4,509)	1,204,466	1,217,659	(13,193)	1,294,000	1,331,768	(37,768)
St John School	969,027	943,914	25,113	1,014,281	973,995	40,286	1,068,288	1,047,612	20,676	1,046,963	1,013,858	33,105	1,117,000	1,123,951	(6,951)
St Lawrence School	967,877	963,635	4,242	1,007,124	1,000,096	7,028	1,040,582	1,034,058	6,524	1,070,661	1,064,942	5,719	1,142,000	1,136,171	5,829
St Luke School	893,785	897,435	(3,650)	1,017,724	906,161	111,563	1,071,664	1,084,432	(12,768)	1,002,571	1,043,305	(40,734)	1,141,000	1,179,649	(38,649)
St Martin School	970,473	966,256	4,217	999,242	980,418	18,824	1,045,102	1,031,607	13,495	1,061,367	1,066,347	(4,980)	1,138,000	1,139,326	(1,326)
St Mary School	840,359	829,121	11,238	916,160	896,093	20,067	888,882	888,972	(90)	890,611	911,410	(20,799)	944,000	1,024,150	(80,150)
St Peter School	993,655	1,023,750	(30,095)	1,033,152	1,027,836	5,316	1,075,930	1,098,756	(22,826)	1,094,170	1,108,380	(14,210)	1,156,000	1,172,568	(16,568)
St Saviour School	1,027,297	994,445	32,852	1,121,784	1,077,238	44,546	1,426,366	1,376,960	49,406	1,440,294	1,429,798	10,496	1,529,000	1,548,793	(19,793)
Trinity School	881,987	825,081	56,906	968,906	952,356	16,550	1,048,585	1,029,063	19,522	1,059,421	1,061,877	(2,456)	1,164,000	1,137,979	26,021
Secondary Schools	23,794,767	24,022,069	(227,302)	24,340,525	24,679,413	(338,889)	25,091,048	26,577,955	(1,486,907)	25,602,296	27,665,975	(2,063,679)	28,190,000	29,958,228	(1,768,228)
Grainville	4,199,144	4,212,678	(13,534)	4,421,929	4,429,179	(7,250)	4,736,794	5,066,416	(329,622)	5,030,764	5,387,069	(356,305)	5,488,000	5,798,048	(310,048)
Haute Vallée	4,298,440	4,492,938	(194,498)	4,417,986	4,596,762	(178,776)	4,595,587	5,047,346	(451,759)	4,583,253	5,382,701	(799,448)	4,841,000	5,442,318	(601,318)
Hautlieu	5,476,323	5,478,740	(2,417)	5,586,739	5,554,646	32,093	5,776,084	5,761,730	14,354	5,909,540	5,957,610	(48,070)	6,372,000	6,339,494	32,506
Le Rocquier	5,412,211	5,420,315	(8,104)	5,421,817	5,463,021	(41,204)	5,598,551	5,733,473	(134,922)	5,455,935	5,983,745	(527,810)	5,649,000	6,238,218	(589,218)
Les Quennevais	4,408,649	4,417,399	(8,750)	4,492,054	4,635,806	(143,752)	4,384,032	4,968,990	(584,958)	4,622,804	4,954,849	(332,045)	5,840,000	6,140,150	(300,150)
Special Schools	3,571,002	3,472,116	98,887	3,776,017	3,620,077	155,941	3,948,463	3,940,752	7,711	4,195,741	4,424,542	(228,801)	4,304,000	5,194,532	(890,532)
La Sente	1,298,635	1,232,188	66,447	1,220,987	1,134,595	86,393	1,200,609	1,176,211	24,398	1,223,873	1,240,435	(16,562)	1,275,000	1,407,655	(132,655)
Mont-à-l'Abbé	2,272,367	2,239,928	32,439	2,555,030	2,485,482	69,548	2,747,854	2,764,541	(16,687)	2,881,368	3,124,481	(243,113)	3,024,000	3,664,719	(640,719)
La Passerelle										90,500	59,627	30,873	5,000	122,157	(117,157)
Grand Total	69,206,019	69,079,941	126,077	71,756,078	71,527,134	228,944	74,837,320	76,395,179	(1,557,859)	76,425,169	79,768,816	(3,343,647)	82,055,472	85,563,992	(3,508,520)

- (b) The biggest contributing factor to overspend is pressure to increase staff numbers in order to address pressures arising from variations in demographic demand and increasing standards. An example of these combined pressures is the increase in the number of higher needs pupils requiring more specialised support. This results in increased support staffing ratios. Over the last 3 years, schools have been appointing more staff than the funding formula calculates should be required for the number of pupils at the September census. The formula is not recalculated during the year to reflect in-year changes in numbers of pupils or changes in support requirements for those with special needs.

Non-staff budgets are less significant but nonetheless forecast to be under pressure across the Directorate. Cleaning contracts are significantly overspent in schools but also more widely. The move to a living wage is cited as a factor in increasing prices by suppliers.

The Independent School Funding Review, which reported in May 2020, confirmed that schools have been consistently underfunded. The Education Reform project is underway to address this going forward and ensure schools are fairly funded. Generally, across the whole sector an increase in numbers of children with Special Educational Needs and Mental Health needs has been a major factor in increased spend. An Inclusion Review is underway to ensure we understand this and how to address it.

If a government funded school overspends, the deficit must be covered by underspends elsewhere within the CYPES department. If any schools underspend this goes towards offsetting overspends in other schools. Prior to 2018, schools deficits and overspends were carried forward but that rule changed so that the budget has to be managed within year within the department.

For fee-paying schools their deficits / surpluses have been carried forward as it is deemed that they are able to use fee income to bring their spend back into balance, and that is more appropriate than using Tax payers money to cover any deficit.

(c)

	2016	2017	2018	2019	2020
Bel Royal Primary School	£8,335	£9,135	£8,717	£8,131	£7,282
D'Hautree House School (Special Needs)	£3,702	£2,326	£1,779	£2,115	£3
D'Auvergne Primary School	£11,639	£15,036	£15,867	£18,134	£15,756
First Tower Primary School	£5,399	£5,353	£8,514	£10,225	£7,997
Grainville School	£22,303	£26,632	£27,989	£28,562	£19,705
Grands Vaux Primary School	£4,198	£7,120	£7,378	£8,221	£5,349
Greenfields, Alternative Curriculum	£1,238	£1,888	£1,079	£1,245	£1,239
Grouville Primary School	£14,319	£8,871	£9,427	£9,113	£6,173
Haute Vallee School	£26,795	£21,466	£24,346	£30,788	£15,662
Hautlieu School	£27,005	£32,721	£32,807	£27,026	£17,442
Janvrin Primary School	£10,055	£10,152	£11,189	£9,523	£9,855
Jersey College for Girls	£38,096	£39,749	£38,233	£31,407	£18,331
Jersey College for Girls Preparatory School	£14,345	£13,414	£13,681	£14,390	£9,781
La Moye School	£7,231	£11,043	£10,597	£13,176	£8,725
La Sente KS 2-3				£132	£1,431
Le Rocquier School	£26,064	£27,569	£27,314	£27,392	£23,461
Les Landes Primary School	£4,241	£6,162	£4,835	£5,588	£4,414
Les Quennevais Secondary	£17,490	£22,674	£22,188	£13,860	£15,949
Mont a L'Abbe Special Needs School	£7,900	£6,688	£6,531	£7,983	£6,686
Mont Nicolle School	£6,126	£10,450	£9,189	£8,017	£5,671
Plat Douet Primary School	£12,022	£11,065	£10,905	£7,486	£6,254

Rouge Bouillon Primary School	£11,604	£11,290	£12,078	£12,469	£9,675
Samares Primary School	£9,319	£14,462	£13,224	£12,330	£8,667
Springfield Primary School	£3,184	£6,951	£7,647	£7,594	£6,032
St Clements Primary School	£5,949	£7,163	£7,226	£6,771	£4,863
St Johns Primary School	£4,247	£5,725	£4,801	£4,889	£3,772
St Lawrence Primary School	£3,056	£5,326	£6,240	£6,353	£3,740

	2016	2017	2018	2019	2020
St Luke's School	£4,595	£3,785	£3,787	£3,408	£2,687
St Martin's Primary School	£1,117	£5,781	£7,304	£7,116	£4,384
St Mary's Primary School	£6,254	£7,647	£6,510	£6,933	£4,502
St Peter's Primary School	£6,469	£7,135	£7,541	£6,751	£5,482
St Saviours School	£4,207	£6,450	£7,284	£7,737	£4,781
Trinity Primary School	£5,162	£5,029	£4,474	£3,689	£2,887
Victoria College	£34,322	£30,034	£30,880	£33,380	£19,922
Victoria College Preparatory School	£6,970	£10,947	£9,826	£9,546	£5,233