

| GRAINVILLE | 2022 | | | | | | | | | | | | 2021 | | | | | | | | | | | |
|---|-----------|-----------|------------|-----------|-----------|-----------|------------|-----------|----------|-----------|---------|----------|-----------|-----------|------------|-----------|-----------|-----------|------------|-----------|----------|-----------|---------|----------|
| | Budget | | | | Actual | | | | Variance | | | | Budget | | | | Actual | | | | Variance | | | |
| | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total |
| Mainstream School | 4,419,000 | 631,000 | 0 | 5,050,000 | 4,474,051 | 790,581 | -21,254 | 5,243,378 | -55,051 | -159,581 | 21,254 | -193,378 | 4,165,000 | 593,000 | 0 | 4,758,000 | 4,329,745 | 591,790 | -8,802 | 4,912,733 | -164,745 | 1,210 | 8,802 | -154,733 |
| Inclusion (To support Pupils with additional Needs) | 881,000 | 0 | 0 | 881,000 | 804,634 | 5,143 | 0 | 809,777 | 76,366 | -5,143 | 0 | 71,223 | 685,000 | 0 | 0 | 685,000 | 753,394 | 8,914 | 0 | 762,308 | -68,394 | -8,914 | 0 | -77,308 |
| Additional Resource Centre (Inclusion Provision) | 242,000 | 1,000 | 0 | 243,000 | 243,681 | 2,207 | 0 | 245,889 | -1,681 | -1,207 | 0 | -2,889 | 235,000 | 1,000 | 0 | 236,000 | 232,393 | 1,258 | 0 | 233,651 | 2,607 | -258 | 0 | 2,349 |
| Jersey Premium | 214,000 | 71,000 | 0 | 285,000 | 104,452 | 161,325 | 0 | 265,777 | 109,548 | -90,325 | 0 | 19,223 | 146,000 | 49,000 | 0 | 195,000 | 111,348 | 95,064 | 0 | 206,413 | 34,652 | -46,064 | 0 | -11,413 |
| | 5,756,000 | 703,000 | 0 | 6,459,000 | 5,626,819 | 959,256 | -21,254 | 6,564,820 | 129,181 | -256,256 | 21,254 | -105,820 | 5,231,000 | 643,000 | 0 | 5,874,000 | 5,426,880 | 697,026 | -8,802 | 6,115,104 | -195,880 | -54,026 | 8,802 | -241,104 |
| HAUTE VALLEE | 2022 | | | | | | | | | | | | 2021 | | | | | | | | | | | |
| | Budget | | | | Actual | | | | Variance | | | | Budget | | | | Actual | | | | Variance | | | |
| | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total |
| Mainstream School | 3,971,000 | 634,000 | -84,000 | 4,521,000 | 3,871,083 | 880,167 | -211,659 | 4,539,591 | 99,917 | -246,167 | 127,659 | -18,591 | 3,933,000 | 451,000 | 0 | 4,384,000 | 3,890,436 | 747,048 | -119,285 | 4,518,200 | 42,564 | -296,048 | 119,285 | -134,200 |
| Inclusion (To support Pupils with additional Needs) | 909,000 | 5,000 | 0 | 914,000 | 946,320 | 8,691 | 0 | 955,010 | -37,320 | -3,691 | 0 | -41,010 | 710,000 | 5,000 | 0 | 715,000 | 802,694 | 9,671 | 0 | 812,365 | -92,694 | -4,671 | 0 | -97,365 |
| Additional Resource Centre (Inclusion Provision) | 273,000 | 1,000 | 0 | 274,000 | 246,452 | 5,157 | 0 | 251,609 | 26,548 | -4,157 | 0 | 22,391 | 244,000 | 1,000 | 0 | 245,000 | 252,816 | 1,190 | 0 | 254,006 | -8,816 | -190 | 0 | -9,006 |
| Jersey Premium | 144,000 | 47,000 | 0 | 191,000 | 96,028 | 100,465 | 0 | 196,493 | 47,972 | -53,465 | 0 | -5,493 | 116,000 | 38,000 | 0 | 154,000 | 72,619 | 107,473 | 0 | 180,092 | 43,381 | -69,473 | 0 | -26,092 |
| | 5,297,000 | 687,000 | -84,000 | 5,900,000 | 5,159,884 | 994,479 | -211,659 | 5,942,703 | 137,116 | -307,479 | 127,659 | -42,703 | 5,003,000 | 495,000 | 0 | 5,498,000 | 5,018,565 | 865,383 | -119,285 | 5,764,663 | -15,565 | -370,383 | 119,285 | -266,663 |
| HAUTLIEU | 2022 | | | | | | | | | | | | 2021 | | | | | | | | | | | |
| | Budget | | | | Actual | | | | Variance | | | | Budget | | | | Actual | | | | Variance | | | |
| | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total |
| Mainstream School | 5,357,000 | 635,000 | -19,000 | 5,973,000 | 5,372,867 | 771,196 | -32,032 | 6,112,030 | -15,867 | -136,196 | 13,032 | -139,030 | 5,534,000 | 563,000 | 0 | 6,097,000 | 5,512,117 | 793,364 | -13,595 | 6,291,887 | 21,883 | -230,364 | 13,595 | -194,887 |
| Inclusion (To support Pupils with additional Needs) | 349,000 | 0 | 0 | 349,000 | 226,859 | 2,487 | 0 | 229,346 | 122,141 | -2,487 | 0 | 119,654 | 186,000 | 0 | 0 | 186,000 | 18,083 | 2,229 | 0 | 20,312 | 167,917 | -2,229 | 0 | 165,687 |
| Jersey Premium | 83,000 | 35,000 | 0 | 118,000 | 32,838 | 43,404 | 0 | 76,242 | 50,162 | -8,404 | 0 | 41,758 | 58,000 | 20,000 | 0 | 78,000 | 42,822 | 29,540 | 0 | 72,362 | 15,178 | -9,540 | 0 | 5,638 |
| | 5,789,000 | 670,000 | -19,000 | 6,440,000 | 5,632,563 | 817,087 | -32,032 | 6,417,617 | 156,437 | -147,087 | 13,032 | 22,383 | 5,778,000 | 583,000 | 0 | 6,361,000 | 5,573,022 | 825,133 | -13,595 | 6,384,560 | 204,978 | -242,133 | 13,595 | -23,560 |
| LE ROCQUIER | 2022 | | | | | | | | | | | | 2021 | | | | | | | | | | | |
| | Budget | | | | Actual | | | | Variance | | | | Budget | | | | Actual | | | | Variance | | | |
| | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total |
| Mainstream School | 4,691,000 | 774,000 | -169,000 | 5,296,000 | 4,578,731 | 835,421 | -119,448 | 5,294,704 | 112,269 | -61,421 | -49,552 | 1,296 | 4,808,000 | 657,000 | -134,000 | 5,331,000 | 4,779,763 | 571,969 | -163,697 | 5,188,035 | 28,237 | 85,031 | 29,697 | 142,965 |
| Inclusion (To support Pupils with additional Needs) | 1,041,000 | 0 | 0 | 1,041,000 | 1,061,343 | 9,063 | 0 | 1,070,406 | -20,343 | -9,063 | 0 | -29,406 | 707,000 | 0 | 0 | 707,000 | 877,319 | 6,843 | 0 | 884,162 | -170,319 | -6,843 | 0 | -177,162 |
| Additional Resource Centre (Inclusion Provision) | 125,000 | 2,000 | 0 | 127,000 | 90,292 | -2,818 | 0 | 87,474 | 34,708 | 4,818 | 0 | 39,526 | 74,000 | 2,000 | 0 | 76,000 | 62,011 | 691 | 0 | 62,701 | 11,989 | 1,309 | 0 | 13,299 |
| Jersey Premium | 223,000 | 74,000 | 0 | 297,000 | 164,825 | 63,047 | 0 | 227,873 | 58,175 | 10,953 | 0 | 69,127 | 167,000 | 56,000 | 0 | 223,000 | 125,078 | 99,241 | 0 | 224,319 | 41,922 | -43,241 | 0 | -1,319 |
| | 6,080,000 | 850,000 | -169,000 | 6,761,000 | 5,895,191 | 904,713 | -119,448 | 6,680,456 | 184,809 | -54,713 | -49,552 | 80,544 | 5,756,000 | 715,000 | -134,000 | 6,337,000 | 5,844,171 | 678,744 | -163,697 | 6,359,218 | -88,171 | 36,256 | 29,697 | -22,218 |
| LES QUENNEVAIS | 2022 | | | | | | | | | | | | 2021 | | | | | | | | | | | |
| | Budget | | | | Actual | | | | Variance | | | | Budget | | | | Actual | | | | Variance | | | |
| | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total |
| Mainstream School | 4,628,000 | 772,500 | -50,000 | 5,350,500 | 4,550,712 | 1,045,457 | -55,404 | 5,540,764 | 77,288 | -272,957 | 5,404 | -190,264 | 4,381,000 | 556,500 | 0 | 4,937,500 | 4,401,263 | 676,561 | -52,531 | 5,025,293 | -20,263 | -120,061 | 52,531 | -87,793 |
| Inclusion (To support Pupils with additional Needs) | 559,000 | 4,500 | 0 | 563,500 | 377,527 | -14,488 | 0 | 363,038 | 181,473 | 18,988 | 0 | 200,462 | 505,000 | 4,500 | 0 | 509,500 | 345,241 | 3,279 | 0 | 348,520 | 159,759 | 1,221 | 0 | 160,980 |
| Additional Resource Centre (Inclusion Provision) | 90,000 | 1,000 | 0 | 91,000 | 78,511 | 119 | 0 | 78,630 | 11,489 | 881 | 0 | 12,370 | 87,000 | 1,000 | 0 | 88,000 | 92,098 | 1,421 | 0 | 93,518 | -5,098 | -421 | 0 | -5,518 |
| Jersey Premium | 136,000 | 45,000 | 0 | 181,000 | 174,702 | 18,371 | 0 | 193,073 | -38,702 | 26,629 | 0 | -12,073 | 97,000 | 32,000 | 0 | 129,000 | 56,341 | 56,401 | 0 | 112,743 | 40,659 | -24,401 | 0 | 16,257 |
| | 5,413,000 | 823,000 | -50,000 | 6,186,000 | 5,181,451 | 1,049,459 | -55,404 | 6,175,506 | 231,549 | -226,459 | 5,404 | 10,494 | 5,070,000 | 594,000 | 0 | 5,664,000 | 4,894,943 | 737,662 | -52,531 | 5,580,074 | 175,057 | -143,662 | 52,531 | 83,926 |
| JCG | 2022 | | | | | | | | | | | | 2021 | | | | | | | | | | | |
| | Budget | | | | Actual | | | | Variance | | | | Budget | | | | Actual | | | | Variance | | | |
| | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total |
| Mainstream School | 6,096,000 | 1,584,500 | -5,189,000 | 2,491,500 | 6,076,418 | 1,603,722 | -5,228,062 | 2,452,078 | 19,582 | -19,222 | 39,062 | 39,422 | 6,082,000 | 843,000 | -4,858,000 | 2,067,000 | 5,760,577 | 1,309,974 | -5,008,913 | 2,061,638 | 321,423 | -466,974 | 150,913 | 5,362 |
| Inclusion (To support Pupils with additional Needs) | 7,000 | 1,000 | 0 | 8,000 | 0 | 982 | 0 | 982 | 7,000 | 18 | 0 | 7,018 | 0 | 0 | 0 | 0 | 1,753 | 0 | 0 | 1,753 | 0 | -1,753 | 0 | -1,753 |
| Jersey Premium | 0 | 35,000 | 0 | 35,000 | 0 | 31,224 | 0 | 31,224 | 0 | 3,776 | 0 | 3,776 | 16,000 | 6,000 | 0 | 22,000 | 12,721 | 9,275 | 0 | 21,996 | 3,279 | -3,275 | 0 | 4 |
| Canteen | 157,000 | 123,000 | -280,000 | 0 | 153,815 | 62,186 | -264,214 | -48,213 | 3,185 | 60,814 | -15,786 | 48,213 | 144,000 | 150,000 | -301,000 | -7,000 | 141,738 | 106,558 | -214,211 | 34,085 | 2,262 | 43,442 | -86,789 | -41,085 |
| | 6,260,000 | 1,743,500 | -5,469,000 | 2,534,500 | 6,230,232 | 1,698,114 | -5,492,276 | 2,436,071 | 29,768 | 45,386 | 23,276 | 98,429 | 6,242,000 | 999,000 | -5,159,000 | 2,082,000 | 5,915,036 | 1,427,560 | -5,223,124 | 2,119,472 | 326,964 | -428,560 | 64,124 | -37,472 |
| VICTORIA COLLEGE | 2022 | | | | | | | | | | | | 2021 | | | | | | | | | | | |
| | Budget | | | | Actual | | | | Variance | | | | Budget | | | | Actual | | | | Variance | | | |
| | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total |
| Mainstream School | 6,074,000 | 1,131,200 | -4,744,900 | 2,460,300 | 5,550,575 | 1,584,550 | -4,686,783 | 2,448,342 | 523,425 | -453,350 | -58,117 | 11,958 | 5,534,000 | 1,390,000 | -4,651,000 | 2,273,000 | 5,334,747 | 1,468,585 | -4,593,228 | 2,210,103 | 199,253 | -78,585 | -57,772 | 62,897 |
| Inclusion (To support Pupils with additional Needs) | 0 | 1,500 | 0 | 1,500 | 0 | 2,101 | 0 | 2,101 | 0 | -601 | 0 | -601 | 0 | 2,000 | 0 | 2,000 | 182,990 | 649 | 0 | 183,639 | -182,990 | 1,351 | 0 | -181,639 |
| Jersey Premium | 0 | 18,000 | 0 | 18,000 | 9,194 | 8,892 | 0 | 18,086 | -9,194 | 9,108 | 0 | -86 | 13,000 | 4,000 | 0 | 17,000 | 6,448 | 10,191 | 0 | 16,639 | 6,552 | -6,191 | 0 | 361 |
| | 6,074,000 | 1,150,700 | -4,744,900 | 2,479,800 | 5,559,769 | 1,595,543 | -4,686,783 | 2,468,530 | 514,231 | -444,843 | -58,117 | 11,270 | 5,547,000 | 1,396,000 | -4,651,000 | 2,292,000 | 5,524,185 | 1,479,425 | -4,593,228 | 2,410,382 | 22,815 | -83,425 | -57,772 | -118,382 |
| MONT A L'ABBE | 2022 | | | | | | | | | | | | 2021 | | | | | | | | | | | |
| | Budget | | | | Actual | | | | Variance | | | | Budget | | | | Actual | | | | Variance | | | |
| | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total | Staff | Non-Staff | Income | Total |
| Mainstream School | 3,794,000 | 316,000 | -8,000 | 4,102,000 | 3,690,253 | | | | | | | | | | | | | | | | | | | |