



Jersey Funding Formula for Schools: Rationale and Calculations 2023

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School funding in Jersey

Background and Objectives

The funding formula for schools was first published in 2022 ([School Funding 2022](#)). This version updates the formula for 2023. The main changes reflect new funding allocated in 2023 for the purpose of delivering a more inclusive education.

Whilst simplified, the formula remains complex and explanatory notes describing some of the development and application are set out below.

Establishing the formula

As in 2022, new components of the formula were developed using zero-based budgeting principles. For the increased investment in inclusion the following headline approach was applied:

- Establishing core resources under a *model school for inclusion*
- Specifically targeting funding to children and young people's (CYP) needs through alignment with Records of Need (RoN) & Special Educational Need (SEN) registers at each school.
- Establishment of more appropriate provisions for CYP

These changes have resulted in reductions to some budget lines as they are aggregated with a larger pot of inclusion funding and allocated using new a new methodology. This formula remains work in progress with the intention of moving towards a 'business as usual' financial management approach by the start of 2024.

Spending the budget

The formula is used to derive the budget quantum and, for the majority of the budget, Headteachers have discretion on how to spend it. This ensures that school leaders, who have the best understanding of the context and requirements of the school can, for example, build a workforce that best fits their needs.

There are examples where less discretion is afforded for example:

Jersey Premium – there are additional governance and accountability measures requiring a school to produce a proposed plan for their Jersey Premium budget and produce a review assessing the performance of that plan. Both the plan and review are subject to additional scrutiny and benefit from additional support from external subject matter experts.

Inclusion staffing structures – The model school for inclusion staffing structure requires all mainstream provided schools employ a core set of staff, supporting a more inclusive education. Transition periods will be agreed to reflect the different start point for schools and the lead time to recruit and embed new team structures.

Interim Accountability Guidance

This transition period will be supported by increased accountability. This remains in line with the Special Educational Needs (SEN) Code of Practice which sets out the requirement that schools should

ensure the best possible outcomes for children with SEND. Additional areas of focus will ensure identification and sharing of best practice, efficient use of resources and child and young people focused approaches. This evolving approach is expanded in the appendices.

Centrally-held funds

Whilst the bulk of school funding is allocated directly to schools through the formula there remain funds held centrally for the benefit of schools. Examples include:

Inclusion funding, where the changing needs of children and young people often have funding implications for schools beyond their budget. In these instances, budget is made available for schools from the central inclusion team to support individual children and young people.

Learning and development (L&D) funding, over and above funds allocated to school for L&D through the formula, there is a central fund of £1.245m invested for these purposes.

Supply teacher funding, in the very small number of instances where UK supply teachers have been required the incremental costs above school budgeted cost for these roles have been covered centrally.

Whilst there will always be funding held centrally for the benefit of schools the intention is to use the formula for the allocation of most funds to schools, providing Headteachers with greater clarity and certainty.

Approach to fee-charging and grant funded schools

The Independent School Funding Review recommended *changing the relationship between Government of Jersey and fee-paying schools*. This recommendation, amongst others, is being considered as part of a wider range of transformational policy options.

For 2023, fee-charging and grant funded schools will have access to increased funding for inclusion; the table in the overview section details what components will be funded.

Outside this increase in access to some inclusion funding, and until the future basis of this relationship is established through policy development work, these schools will continue to be funded using the previous methodology. Some adjustments have been made, for example in 2023 there has been a further reduction in the occupancy charges for fee-charging schools, conditional on this reduction being invested in developing a more inclusive education.

Notwithstanding this position these schools retain discretion to raise funds through changes in fees either directly (grant funded) or through annual proposals to the Minister for Children and Education (fee-charging provided schools).

Annual review cycle

The continued development of the formula is an iterative process and subject to annual reviews.

Balancing proposed formula with available budget

Final allocations of funding to schools through the formula need to reflect any changes to available funds, either as determined through the Government Plan process or following underlying allocation of funds between directorates within the department. Consequently, it is not uncommon to adjust the formula to reflect these. A reduction to the of 2.5% was applied to formula proposals to ensure the departmental budget remained within available cash limits.

In-year changes

Recognising a misalignment between financial year (Jan – Dec) and academic year (Sept – July) additional changes are made to school budgets within a financial year. These changes often reflect changes in school roll in the next academic year and include adjustments for:

- New intake of CYP to school
- CYP with a RoN
- Changes in the assessment of needs for a CYP with a RoN
- Class numbers
- Early career teachers

There are also new financial pressures that emerge in the year, for example an increase in utilities and cleaning costs. These are often common across Government and addressed through central treasury processes.

Next steps

The formula allocates available funds to schools. Changes in available funds are determined by the annual Government Plan process and any redistribution of funds within the department. Both need to consider the overarching Government challenge to deliver efficiencies and value for money. The Minister for Children and Education has proposed increased funding in education, principally for inclusion and an increased focus on early years, in the Government Plan 2024 – 2027. This plan will be debated in December 2023 and the formula will be adjusted to respond to the outcome of that debate in the first quarter of 2024.

Headline components of school funding

School Funding Components 2023 (Jersey Non-fee Charging Schools)



Staff Costs

- Teaching Staff
- Headteachers and Deputy Heads
- Teachers
- Supplementary Allowances
- Supply Cover
- Support Staff
- Teaching Assistants
- Technicians
- ICT Support Staff
- Nursery Officers
- Reception and Admin Staff
- Business Managers
- Lunchtime Supervision
- Manual Workers
- Caretakers / Site Managers
- Cleaners



Non-Staff Costs

- Premises
- Grounds Maintenance
- Cleaning
- Utilities
- Minor Works
- Other Supplies and Services
- Teaching and Learning Materials
- Travel Costs
- Admin Costs
- Training
- Exam Fees
- Information Communication Technology (ICT)



Inclusion (Pupil Need)

- Base Funding
- Staffing
- Special Educational Need Coordinator (SENCO)
- Designated Safeguarding Lead (DSL)
- Counsellor / Emotional Literacy Support Assistant (ELSA)
- Educational Welfare Officer (EWO)
- SENCO Support
- SENCO Admin Support
- Attendance Officer
- Inclusion Teacher
- Mental Health Well-Being Manager
- Records of Need (RoN)
- RoN Top-Ups
- Special Education Needs (SEN) but not RoN
- Additional Resource Centre (ARC)
- Nurture Provision
- Multi-lingual Learners (MLL)
- Low Prior Attainment (LPA)



Additional Funding (non-formula based)

- Jersey Premium
- ERP Early Career Teachers and Jersey Graduate Teacher Training
- Additional Classrooms
- Pay Awards

The following sections set out the specific construction and assumptions of each spending line at a primary phase, secondary phase and additional school funding.

Primary School Funding

1 Staffing

1. Teaching Staff

- 1. Heads & Deputies¹** - Each Primary School is funded for one Headteacher and one Deputy Headteacher. The allocation is based on the actual salary cost of the Headteacher and Deputy (each school is placed in one of seven bands that reflects its size, Headteachers and Deputy Headteachers are paid from a range of salary points that change depending on band). If no Deputy is in post, a salary is assumed on the lower tier of salary points of the school banding. The distribution of school groupings across the leadership pay scales can be found in **Appendix 1**.
- 2. Teachers** - One teacher is funded per class from nursery to year 6. Teachers are now commonly funded at an average grade TCH11. Reflecting a transition period is required to move towards this average the following adjustments have been made in 2023:
 - If the average actual teacher grade of a school is below a TCH10, all teachers are funded at a grade TCH10.
 - If the average actual teacher grade is over a TCH12, all teachers are funded at a grade TCH12.

In agreement with teaching unions, an additional 10% is calculated to reflect time for Planning Preparation and Assessment (PPA). Four days sickness per teacher per year are also included to the budget at a rate of supply of £240 per day. As the Deputy Headteacher also has responsibility for teaching a class, the teachers' budget is reduced by one to reflect the teaching Deputy.

- 3. Supplementary Allowance Points²** - A *Supplementary Allowance* (SA) is a management allowance paid to a teacher for taking on management responsibility within a school, for example to staff who take on a subject lead role or middle management responsibilities such as Key Stage Leads, SENCO, Designated Safeguarding Lead or Early Years leadership.

The quantum and distribution of SA points is also subject to further review but the following table details how many points are allocated to a school, dependent on how many forms of entry a primary school has. Management responsibilities are agreed and reviewed at the Headteacher's discretion. SA points associated with inclusion-based roles are included in the Inclusion section of this report.

Special adjustment for some schools that have "bulge classes" (additional classes created to meet increased demographics in specific year groups) recognises the difference between a one and two form entry school to reflect the extra responsibility.

¹ [Headteacher and Deputy Head pay scales](#)

² [Teachers pay scales and SA Points](#)

Level	SA Points	£
1 Form	12	34,885
2 Form	26	76,636
Bulge Classes:	2	5,815

Supply Cover - Five days of supply cover per teacher are included at a rate of £240 per day. This excludes the supply required for sickness described in teachers' costs above.

2. Support Staff

- 1. Receptionist / Secretary** - Based on Grade CSER0603³, term time only (TTO), 37 hours per week which is equivalent to 0.81FTE. A Primary School will receive funding for one or two reception staff dependent on how many forms of entry it has.

1 Form School = 1 staff member (0.81FTE)

2 Form School = 2 staff members (1.62 FTE)

- 2. School Business Manager** – Based on a Grade CSER0903, term time only plus one week, 18.5 hours a week which is equivalent to 0.41 FTE. A Primary School will receive funding for 18.5 or 27.75 hours of Business Manager FTE dependent on how many forms of entry it has.

1 Form School = 18.5 hours per week (0.41FTE)

2 and 3 Form School = 27.75 hours per week (0.62 FTE)

- 3. Nursery Officers** - Two Nursery Officers are funded per primary school (in addition to the Nursery teacher which forms part of the teacher calculation). It is assumed there are 30 children in a Nursery so funding for 3 staff (1 teacher, 2 officers) is provided, giving a ratio of 1 adult to 10 children.

Nursery Officers are funded based on a Teaching Assistant grade TAF0604⁶, 32.5 hours per week, 42.6 weeks per year. Each Primary school receives budget for two Nursery Officers. Schools with larger pupil capacity (currently Plat Douet, First Tower and D'Auvergne Primary Schools) receive funding for an additional nursery officer reflecting the additional 10 pupils.

Funding is also given for Lunchtime supervision within each school nursery based on a teaching assistant grade TAF0304, 5 hours per week, 42.2 weeks per year.

- 4. Teaching Assistants** - Teaching Assistants offer additional resource to the class teacher and in some cases support to individual children in a class. This resource is not associated with Special Educational Need or Disability as this is funded separately under Inclusion. Funding is provided based on a teaching assistant grade TAF0503,⁴ term time only. The number of hours per week differs based on year group as follows:

Reception 25 hours per week

Year 1 & Year 2: 15 hours per week

Year 3 to 6: 2.5 Hours per week.

³[Civil Service pay scales](#)

⁴[Teaching Assistant pay scales](#)

5. **Lunchtime Supervision** – Supervision over lunchtime is funded to allow teaching staff to have a dedicated lunchbreak as agreed as part of their terms and conditions. Funding is based on a Teaching Assistant grade TAF0503, 30 mins per day, 42.2 weeks per year.

Supervision ratios are as follows: (Nursery is covered under Nursery Officers above)

Reception	3 supervisors per class
Years 1 to 6	1 supervisor per class

3. Manual Workers

1. **Caretakers** – Funding is provided based on one Caretaker on a manual worker grade MANW0503,⁵ full time in each school. With a shift allowance at SS123.
2. **Directly Employed Cleaners** - Cleaning in schools is delivered in several different ways. Directly employed from payroll where cleaning staff are employed directly by a school as a manual worker, via external providers through cleaning contracts (shown under cleaning contracts below) and in some cases a combination of the two. Directly employed cleaners are funded on a manual worker grade MANW0104 based on the contractual hours they have in place with a specific school.

2 Non-Staffing

1. Premises

1. **Grounds Maintenance** – Funding is based on the actual costs for existing grounds maintenance contracts and any additional contracts for Astro-turf maintenance. This is based on actual cost from the previous year reflecting that contracts are negotiated centrally and that the school has no influence over the amount they spend.
2. **Cleaning Contracts** – Funding is based on the actual costs for existing cleaning contracts. This is based on actual cost from the previous year reflecting that contracts are negotiated centrally and that the school has no influence over the amount they spend.
3. **Cleaning Material** - Based on £1.15 per m2. Funding is set based on historic spend over a 5-year period (excluding costs of Covid). The area of a school is provided by Jersey Property Holdings (JPH)
4. **Utilities** – Prior year actuals were calculated on a school-by-school basis for electricity, water, gas, and oil. It was assumed, when the formula was run in November 2022, that the costs to the end of October could be extrapolated to estimate full year costs.
5. **Minor Works** – Assuming a core rate of £7 per m2 adjusted for the age of the building. This is intended to take account of increased wear and tear for older buildings and the reduced need for minor works for newer buildings.

The following rates are used; building ages are advised by Jersey Property Holdings (JPH):

⁵ [Manual Worker pay scales](#)

- Up to 5 years old receive 90% £6.30
- 5-10 Years receive 95% £6.65
- 10-25 Years receive 100% £7.00
- 25-50 Years receive 105% £7.35
- 50-100 Years receive 110% £7.70
- 100 Years + receive 115% £8.05

2. Other Supplies & Services

1. **Teaching & Learning Materials** – This includes textbooks, pupil stationary, resources for subject specific teaching etc. It is based on a rate of £115 per pupil. This rate is set using a base historical spend over a 5-year period (average actual of £78 per pupil) increased to reflect that this budget line is often a casualty of general school budget pressures, and a 5-year average may not fully reflect the need.
2. **Administration Charges** - Based on a rate of £50 per pupil using analysis of historic spend over a 5-year period. Administration charges are associated with expenditure in stationary, photocopying, telephones, mobile phones, postage etc.
3. **Training** – Based on a rate of £5 per pupil using analysis of historic spend over a 5-year period (excluding 2020 due to COVID skewing the spend). Note that, in addition to these school level funds, there is a centrally held budget for Learning and Development of £1.245m in 2023 then £1.345m recurring.
4. **Travel Costs** - Based on £12.50 per pupil set using analysis of historic spend over a 5-year period (excluding 2020 due to COVID skewing the spend). Travel costs include any travel expense related to training and development for teachers including vehicle hire, vehicle fuel, flights, trains, hotel accommodation. Travel related to school trips such as minibus hire will also be included in this funding.
5. **ICT delegated funding** is allocated to each school based on historic spend. A total of £192k is distributed to Primary Schools.

3 Inclusion

The approach to inclusion funding varies significantly in 2023 reflecting the additional funds invested in education.

1 School 'pupil need' context

A School "pupil need' context has been established using Special Educational Need and Disability (SEND) data to understand what percentage of pupils at each school are identified with additional needs. This context is used in the formula as a means by which to allocate funding to schools. The indicators of pupil need include pupils with:

- a Record of Need (RoN)
- a Special Educational Need (SEN) (less complex needs than RoN)

Context Matrix Primary	
Need Level	Range
Significant	70+
High	50-69
Average	30-49
Below Average	15-29
Low	1-14
None	0

2 Model school for inclusion staffing

The following core roles are identified in the model school for inclusion.

1. Staffing

Each Primary school receives funding for:

- I. A **Special Educational Needs Coordinator (SENCo)**: at a teacher's grade TCH12 plus Supplementary Allowance SA5 on a full-time basis. Where a school falls in the Low or Below average context, this role is funded at 0.5 Full Time Equivalent (FTE) whereas an above average to significant context attracts funding for 1FTE.
- II. A **Designated Safeguarding/Early Help Lead (DSL)** at a Civil Service Grade CESR0903 Term Time Only plus four weeks. Where a school falls in the Low or below average context, this role is funded at 0.44FTE of the salary and an Average to Significant context attracts funding for 0.89FTE.
- III. An **Emotional Literacy Support Assistant (ELSA)** at a Civil Service grade CSER0703 on a full year contract for 30 hours per week. Where a school falls in the Low to Average context, it receives funding for 0.811FTE and an above average to significant context attracts funding for 1.622FTE.
- IV. A **SEN Admin Support** at a Civil Servant grade CSER0603 on a Term Time Only plus four weeks on a fifteen hour a week contact. Where a 1 form of entry school falls in the low or below average context, this role is funded for 0.18FTE of the salary and an average to significant context will attract 0.36FTE. In a two-form school this is 0.18FTE for low context, 0.36FTE for below average, 0.54FTE for average and above average and 0.72FTE for significant need.
- V. **Mental Health and wellbeing** – An additional Supplementary Allowance (see section 1.1, bullet point three, for definition) is provided as a lump sum of £6,000 to increase capacity to identify and co-ordinate Social, Emotional Mental Health and wellbeing needs within the primary school.

2. Record of Need (RoN) – Base funding

Every child and young person with a Record of Need attracts base funding which is allocated to the school. This funding remains with the school regardless of whether the child moves within the financial year. Base funding is equivalent to 10 hours per week of a Learning Support Assistant at a grade TAF0604 which equates £9,568 per child per academic year.

Whilst base funding is calculated using a quantum of hours, the support provided should be driven by the specific needs of the child which may include, for example, therapeutic services or adaptive technology. Support does not need to equate to the hours used to derive the base funding value. The Educational needs Code of Practice⁶ and Special Educational Needs Policy⁷ explains the RoN process in more detail.

⁶ [JERSEY COP 2017 \(gov.je\)](http://www.gov.je/jersey-cop-2017)

⁷ [SPECIAL EDUCATIONAL NEEDS POLICY \(gov.je\)](http://www.gov.je/special-educational-needs-policy)

3. **Record of Need - High needs top-up funding**

Every child and young person with a RoN attending a mainstream school has been assessed against a new high needs top-up matrix. This identifies the level of needs across four prime areas:

- a) physical
- b) communication and interaction
- c) social, emotional and mental health
- d) cognition and learning

This assessment determines the calculation for funding and applies a banding level between A to G. The table below provides the value of top-up associated with each band. High needs top-up funding, unlike the base funding, will move with the child or young person as they move between schools.

Band	Assessment Points	Top-Up £	Base £	Total £
A	0 - 31	0	9,568	9,568
B	32 - 45	4,784	9,568	14,351
C	46 - 58	7,176	9,568	16,743
D	59 - 70	9,568	9,568	19,135
E	71 - 84	14,351	9,568	23,919
F	85 - 93	19,135	9,568	28,703
G	94+	23,919	9,568	33,487
H	Exceptional and bespoke to individual pupil need			

4. **Special Educational Need (SEN) but no Record of Need (RoN)**

Many children in Primary School have a special educational need, but not at a level requiring a Record of Need. Each of these children is provided a funding value equivalent to one hour and fifteen minutes 1:1 time per week with a Learning Support Assistant at a Teaching Assistant Grade TAF0604. This is equivalent to £1,196 per child per year.

4 Additional Resource Centers (ARC) and Nurture Provision

In line with the Education (Jersey) Law 1999⁸ and the Education Inclusion Policy,⁹ the Department needs to ensure children with specialist needs can attend their mainstream catchment school wherever possible. This is, in part, enabled through the provision of Additional Resource Centers which form part of mainstream schools. Changes to the structure and capacity of ARCs will further support the availability of these provisions within catchment. From September 2023 it is the intention that all children with a Record of Need who require ARC provision will be able to attend their secondary catchment school or primary feeder. Moving from specialist ARCs to those that can cater for a wider range of needs, and the establishment of nurture ARCs will enable this.

1. Additional Resource Center funding

Base Funding - ARCs The core staffing needs of an ARC include a Lead teacher, Team Leader and a Teaching Assistants/Key Workers. CYP with a Record of Need who access the ARC will also receive base

⁸ [Education \(Jersey\) Law 1999 \(jerseylaw.je\)](http://jerseylaw.je)

⁹ [Inclusion Policy in Schools.pdf \(gov.je\)](http://gov.je)

funding and, for higher needs (band D and above), top-up funding. This will fund additional staffing and resources as determined by the Head Teacher, SENCO and Lead ARC teacher. The base staffing levels per primary school are as follows:

Primary School	Specialist Teacher TCH15 SA2	Team leader TAF0704 FTE TTO	Key Worker TAF0604 FTE TTO
Bel Royal	1	0.81	0.81
Rouge Bouillon	1	0.81	0.81
St Clements	1	0.81	0.81
St Saviour	1	0.81	0.81

2. Nurture Provisions

Two nurture provisions (one primary and one secondary), structured through ARC models, have been newly established for those pupils who have been assessed as having low cognitive ability.

These children and young people can access many aspects of the curriculum with their peers e.g., art, music, PE and social times, but need a more appropriate curriculum for core subjects focused on life/functional skills.

Base funding - Nurture provision

A primary school provision, based at D’Auvergne Primary school, is funded based on one teacher at a grade TCH15+ SA2¹⁰ and supported by three key workers on TAF0704¹¹ Term Time Only plus four weeks.

¹⁰ [Teachers pay scales and SA Points](#)

¹¹ [Teaching Assistant pay scales](#)

Secondary School funding

1 Staffing

1 Teaching Staff

- **Heads & Deputies**¹² - Each Secondary School is funded for one Headteacher and two Deputy Headteachers. The allocation is based on the actual salary cost of Headteacher and Deputy. (Each school is placed in one of seven bands that reflects its size, Headteachers and Deputies are paid from a range of salary points that change depending on band). The distribution of school groupings across the leadership pay scales can be found in **Appendix 1**.
- **Teachers** - Teachers are now commonly funded at an average grade TCH11. Reflecting a transition period is required to move towards this average the following adjustments have been made in 2023:
 - If the average actual teacher grade of a school is below a TCH10, all teachers are funded at a grade TCH10.
 - If the average actual teacher grade is over a TCH12, all teachers are funded at a grade TCH12.

This was then applied to the number of teachers required to deliver the curriculum.

- **Supplementary Allowance Points**¹³ - Each Supplementary Allowance is a management allowance paid to a teacher for taking on management responsibility within a school. Supplementary Allowances can be distributed to staff in schools who take on subject lead roles or middle management responsibilities such as Key Stage Leads, SENCO, Designated Safeguarding Lead or Raising Attainment. Management responsibilities are agreed and reviewed at the Headteacher's discretion. SA points associated to inclusion-based roles are included in the Inclusion section of this report.

The quantum and distribution of SA points is also subject to further review, it is currently set at a per pupil rate for each school as follows:

£411 per pupil in years 7 to 9
£442 per pupil in years 10 & 11
£591 per pupil in years 12 & 13

- **Lunchtime Supervision** - Supervision over lunchtime is budgeted to allow teaching staff to have a dedicated lunchbreak as agreed as part of their terms and conditions. Funding is based on 10 lunchtime supervisors per school who provide 40 minutes of cover per day paid at a Grade LSUP00.

2 Support Staff

- **Finance Support** - All secondary schools are funded for a Finance Manager graded at CSER0903¹⁴. Term time only plus three weeks working 37 hours per week. Due to the additional year-groups for sixth form, and the complexity of the 14 plus entrance, Hautlieu School also receives funding for an additional part-time Finance Assistant graded at CSER0603 Term time only plus two weeks working 18.5 hours per week.

¹² [Headteacher and Deputy Head pay scales](#)

¹³ [Teachers pay scales and SA Points](#)

¹⁴ [Civil Service pay scales](#)

- **School Business Manager** – All Secondary schools receive funding for a Business Manager graded at CSER0903 Term time only plus one week working 30 hours per week.
- **Administrative Support** - All secondary schools receive funding for two administrative staff including a Senior Secretary and an Officer Manager/Personal Assistant to the Headteacher. These roles are based on a Grade CSER0703 term time only plus two weeks, 37 hours per week. All secondary schools also receive funding for one Reprographic Coordinator or General Filing resource which is based on a Grade CSER0503 term time only, 18.5 hours per week. Funding for an additional administrative resource is provided to all secondary schools based on a Grade CSER0603 term time only plus 2 weeks, 37 hours per week.
- **Technicians** - All Secondary Schools receive funding for one Science Technician based on a Grade CSER0703 Term Time Only plus two weeks, 37 hours per week. 11-16 schools are also funded for an additional science Technician based on a grade CSER0603 Term Time Only plus two weeks, 37 hours per week. Hautlieu School has an additional 0.5 Science Technician headcount associated with the delivery of A-Level subjects. All schools are funded for an additional three technicians to cover: Food, Art, DT or Music. These roles are based on a Grade CSER0603 Term Time Only, 37 hours per week.
- **Information and Communication Technology (ICT) Staff** - All Secondary schools receive funding for an ICT Manager Grade CSER0803 full time. 11-16 schools receive funding for one ICT Technician Grade CSER0603 Term Time Only, 37 hours per week. Hautlieu School receives funding for two ICT technicians at Grade CSER0603.
- **Other Support Staff** – In addition, all Secondary Schools receive funding for a Data Manager based on a grade CSER0703, Term Time Only plus two weeks, 37 hours per week. An Examinations Manager Officer is also funded based on a grade CSER0803, Term Time Only plus two weeks, 37 hours per week whilst Hautlieu School receive funding for 1.5 Examinations Officers to cover responsibilities for Year 11 and Year 13 examinations. Funding for a Librarian / Learning Resource Co-ordinator is provided based on a grade CSER0703 Term Time Only, 37 hours per week.

3 Manual Workers

- **Manual Workers** - All Schools are funded for a Site Manager based on a Grade CSER0803, Full Time, a Caretaker based on a grade MANW0503¹⁵ Full Time and a further manual worker grade MANW0303 TTO, 38 hours per week.
- **Directly Employed Cleaners** - Cleaning in schools is delivered in several different ways. Directly employed from payroll where cleaning staff are employed directly by a school as a manual worker, via external providers through cleaning contracts (shown under cleaning contracts below) and in some cases a combination of the two. Directly employed cleaners are funded based on a manual worker grade MANW0103 based on the contractual hours they have in place with a specific school.

2 Non-Staffing

1 Premises

- **Grounds Maintenance** – Funding is based on the actual costs for existing grounds maintenance

¹⁵ [Manual Worker pay scales](#)

contracts and any additional contracts for Astro-turf maintenance. This is based on actual cost from the previous year reflecting that contracts are negotiated centrally and that the school has no influence over the amount they spend.

- **Cleaning Contracts** – Funding is based on the actual costs for existing cleaning contracts. This is based on actual cost from the previous year reflecting that contracts are negotiated centrally and that the school has no influence over the amount they spend.
- **Cleaning Material** - Based on £0.52per m2. Funding is set based on historic spend over a 5-year period (excluding costs of Covid). The area of a school is provided by Jersey Property Holdings (JPH)
- **Utilities** - Prior year actuals were calculated on a school-by-school basis for electricity, water, gas, and oil. It was assumed, when the formula was run in November 20212 that the costs to the end of October could be extrapolated to estimate full year costs. Haute Valle School’s utilities budget is reduced by the amount recharged to the sports division for the use of its pool.
- **Minor Works** - Assuming a core rate of £7 per m2 adjusted for the age of the building. This is intended to take account of increased wear and tear for older buildings and the reduced need for minor works for newer buildings.

The following rates are used; building ages are advised by JPH:

- Up to 5 years old receive 75% £5.25
- 5-10 Years receive 95% £6.65
- 10-25 Years receive 100% £7.00
- 25-50 Years receive 105% £7.35
- 50-100 Years receive 110% £7.70
- 100 Years + receive 115% £8.05

- **Catering Contracts** – For each school with a canteen till/payment system, £2,000 is provided to cover the management fee for the hardware/software licenses. Funding is provided to Grainville, Haute Vallee, Les Quennevais, and Hautlieu Schools.

2 Other Supplies & Services

- **Exam Fees** - All schools are charged by the accrediting exam board to register a pupil for an exam. The school uses this funding dependent on the courses offered and the options a school makes available to pupils in key Stage 4 and 5.

Year 11: Exams at the end of Key Stage 4 (GCSE or equivalent) are funded at £45 per exam assuming all pupils will sit end of year the exams.

Year 13: There are a number of options, dependent on what courses a pupil chooses. Key Stage 5 examinations are as follows:

- IB Diploma: £509 per enrolled pupil
- IB Careers programme: £836 per enrolled pupil

- IB Banking Certificate: £252 per pupil enrolled. Pupils studying for this certificate also study two A-levels funded per subject detailed below.
- A-level: £110 per exam. Assume all other sixth form students study three A-levels or, in the case of those studying for the banking Certificate, two additional A-levels.

Schools also receive funding for invigilation costs.

- 11-16 school £6,000
 - 14-18 school £12,000
 - Hautlieu School also receives £7,880 funding for membership fees relating to the IB courses
- **Teaching & Learning Materials** – This includes textbooks, pupil stationary, resources for subject specific teaching etc. It is based on a rate of £200 per pupil. This rate is set using a base historical spend over a 5-year period (average actual of £146 per pupil) increased to reflect that this budget line is often a casualty of general school budget pressures, and a 5-year average may not be fully reflective of the need.
 - **Administration Charges** - Based on a rate of £63 per pupil using analysis of historic spend over a 5-year period. Administration charges are associated with expenditure in stationary, photocopying, telephones, mobile phones, postage etc.
 - **Training** – Based on a rate of £200 per teacher using analysis of historic spend over a 5-year period (excluding 2020 due to COVID skewing the spend). Note that, in addition to these school level funds, there is a centrally held budget for Learning and Development of £1,245m in 2023 then £1.345m from 2024 recurring.
 - **Travel Costs** - Based on £35 per pupil set using analysis of historic spend over a 5-year period (excluding 2020 due to COVID skewing the spend). Travel costs include any travel expense related to training and development for teachers including vehicle hire, vehicle fuel, flights, trains, hotel accommodation. Travel related to school trips such as minibus hire will also be included in this funding.

ICT delegated funding is allocated to each school based on historic spend. A total of £105,000 is distributed to Secondary Schools.

3 Inclusion (Pupil Need)

The approach to inclusion funding varies significantly in 2023 reflecting the additional funds invested in education.

1 School 'pupil need' context

A School "pupil need' context has been established using Special Educational Need and Disability (SEND) data to understand what percentage of pupils at each school are identified with additional needs. This context is used in the formula as a means by which to allocate funding to schools. The indicators of pupil need include pupils with:

- a Record of Need (RoN)
- a Special Educational Need (SEN) (less complex needs than RoN)

Context Matrix Secondary	
Need Level	Range
Significant	140+
High	100-139
Average	60-99
Below Average	30-59
Low	1-29
None	0

2 Model School for Inclusion Staffing

The following core roles are identified in the model school for inclusion.

1. Staffing

Each secondary school receives funding for:

- I. A **Special Educational Needs Co-ordinator (SENCo)** at a teachers grade TCH12¹⁶ plus Supplementary Allowance SA5 on a full-time basis regardless of school context.
- II. A **Designated Safeguarding Lead/Early Help Lead (DSL)** at a Civil Service Grade CESR0903¹⁷ Term Time Only plus 4 weeks, 37 hours per week.
- III. A **Counsellor** at a Civil Service grade CSER0903 for the full year contract at 30 hours per week.
- IV. An **Emotional Literacy Support Assistant (ELSA)**: at a Civil Service Grade CSER0703 Term Time Only plus one week, 35 hours per week. Where a school falls into a Low or below average context, they receive budget for a 0.78 FTE whilst an Average, High and Significant context receives budget for 1.57FTE.
- V. A **Special Educational Need Coordinator (SENCo) Support**: Based on a grade CSER0703, Term Time Only plus four weeks, 37 hours per week. Where a school falls in the low context, this role is funded at 0.44 FTE, below average context attracts funding for 0.66 FTE, average context equates to 0.89 FTE, high context equates to 1.11FTE and significant attracts funding for 1.33 FTE.
- VI. An **Educational Welfare Officer (EWO)**: Funding is provided based on a grade CSER0903, Term Time Only plus one week, 37 hours per week. Schools with a context of low and below average do not get funding whilst those with a context of average, high or significant will receive funding for 0.83FTE.
- VII. An **Attendance Officer**: Based on a Grade CSER0603, Term Time Only plus one week, 37 hours per week. All schools receive funding for 1 role.
- VIII. An **Inclusion Teacher**: Grade TCH10 plus SA5 full time. low, below average and average

¹⁶ [Teachers pay scales and SA Points](#)

¹⁷ [Civil Service pay scales](#)

schools do not get funding whilst those with a context of high or significant will receive funding for. 0.5FTE.

- IX. **Safeguarding Lead** – Grade CSER0703 Term Time Only 37 hours a week. All schools receive funding for 1 role.
- X. **A Special Education Need (SEN) Admin Support:** Funding is provided to all schools for 0.36 FTE, 1 role regardless of school context based on a grade CSER0603 Term Time Only plus four weeks, 15 hours per week.
- XI. **Student Support and Positive Mental Health & Well-being Manager** – Grade CSER011 Full time 37 hours a week

2. **Record of Need (RoN) – Base funding**

Every child and young person with a Record of Need attracts base funding which is allocated to the school. This funding remains with the school regardless of whether the child moves within the financial year. Base funding is equivalent to 10 hours per week of a Learning Support Assistant at a grade TAF0604 which equates £9,568 per child per academic year. Whilst base funding is calculated using a quantum of hours, the support provided should be driven by the specific needs of the child which may include, for example, therapeutic services or adaptive technology. Support does not need to equate to the hours used to derive the base funding value. The Special Educational Needs Code of Practice¹⁸ and Special Educational Needs Policy¹⁹ explains the RoN process in more detail.

3. **Record of Need - High needs top-up funding**

Every child and young person with a RoN attending a mainstream school has been assessed against the new high needs top-up matrix. This identifies the level of needs across four prime areas:

- a. physical
- b. communication and interaction
- c. social, emotional and mental health
- d. cognition and learning

This assessment determines the calculation for funding and applies a banding level between A to G. The table below provides the value of top-up associated with each band. High needs top-up funding, unlike the base funding, will move with the pupil as they move between schools.

¹⁸ [JERSEY COP 2017 \(gov.je\)](#)

¹⁹ [SPECIAL EDUCATIONAL NEEDS POLICY \(gov.je\)](#)

Band	Assessment Points	Top-Up £	Base £	Total £
A	0 - 31	0	9,568	9,568
B	32 - 45	4,784	9,568	14,351
C	46 - 58	7,176	9,568	16,743
D	59 - 70	9,568	9,568	19,135
E	71 - 84	14,351	9,568	23,919
F	85 - 93	19,135	9,568	28,703
G	94+	23,919	9,568	33,487
H	Exceptional and bespoke to individual pupil need.			

4. **Special Educational Need (SEN) but no Record of Need (RoN)**

Many children in Secondary Schools have a special educational need but not at a level requiring a Record of Need. Each of these children is provided a funding value equivalent to one hour and fifteen minutes of 1:1 time per week with a Learning Support Assistant at a Teaching Assistant Grade TAF0604. This is equivalent to £1,196 per child per year.

5 Additional Resource Centres (ARC) and Nurture Provisions

In line with the Education (Jersey) Law 1999²⁰ and the Education Inclusion Policy,²¹ the Department needs to ensure children with specialist needs can attend their mainstream catchment school wherever possible. This is, in part, enabled through the provision of Additional Resource Centers which form part of mainstream schools. Changes to the structure and capacity of ARCs will further support the availability of these provisions within catchment. From September 2023 it is the intention that all children with a Record of Need who require ARC provision will be able to attend their secondary catchment school. Moving from specialist ARCs to those that can cater for a wider range of needs, and the establishment of nurture ARCs will enable this.

1. Additional Resource Center funding

Base Funding - ARCs The core staffing needs of a secondary ARC include Lead teacher, SEN Teacher and Keyworker. CYP with a Record of Need who access the ARC will also receive base funding and, for higher needs (band D and above), top-up funding. This will fund additional staffing and resources as determined by the Head Teacher, SENCO and Lead ARC teacher. The base staffing levels per Secondary school are as follows:

Secondary School	Teacher TCH15 FTE SA3	Manager TCH15 FTE	Key Worker TAF0604 FTE
Haute Valle	1	1	0.81
Grainville	1	1	0.81
Les Quennevais	1	1	0.81
Le Rocquier	1	1	0.81

²⁰ [Education \(Jersey\) Law 1999 \(jerseylaw.je\)](http://jerseylaw.je)

²¹ [Inclusion Policy in Schools.pdf \(gov.je\)](http://gov.je)

2. Nurture Provisions

Two nurture provisions (one primary and one secondary), structured through ARC models, have been newly established for those pupils who have been assessed as having low cognitive ability.

These children and young people can access many aspects of the curriculum with their peers e.g., art, music, PE and social times, but need a more appropriate curriculum for core subjects focused on life/functional skills.

Additional Funding (subsequent adjustments to the formula)

Additional funding is allocated to schools based on pre-existing commitments (e.g. Jersey Premium), new CYP level funding and teacher training support as below:

1. Jersey Premium

Jersey Premium is a targeted funding programme for schools and colleges, introduced to help all pupils get the very best from their education. The Jersey Premium (JP) formula is used to calculate the rates each year. Indicative funding requirements are set each year and precise budget and school allocation is determined once income support information is available to confirm eligibility.

• Primary	£1,370
• Secondary	£975
• Child Looked After	£2,410
• Child Previously Looked After	£2,410

In primary schools a total of £2,597,000 was paid

In secondary schools a total of £1,434,000 was paid.

2. Low Prior Attainment

Low prior attainment funding is provided for children in years 1 and 2 in primary and years 7 and 8 in secondary schools based on their outcomes in reception and year 6. In 2023 this was paid through the school funding formula.

In primary schools a total of £462,000 was allocated

In secondary schools a total of £379,000 was allocated.

3. Multi-lingual learners

To increase the capacity and capability of the school workforce to support multi-lingual learners (MLL) an assessment of a CYPs proficiency in English (using the *Bell Foundation Framework*) is completed on a semi-annual basis. This determines the MLL school context and results in differentiated levels of additional funding and resources provided to school. This funding provides for additional key workers and Supplementary Allowance points as guided by the MLL team.

In primary schools a total of £131,000 was allocated

In secondary schools a total of £119,000 was allocated.

4. Early Career and Graduate Teacher Training

Early Career Teacher (ECT) training ensures that all ECTs have equal access to the Early Career Teacher Framework through a combination of central training, school-based training and mentor support. Funding is provided to schools to ensure sufficient Preparation, Planning and Assessment (PPA) time can be allocated during the first two years of training. This funding was allocated after the formula was applied and is based on the actual number of Early Career Teachers in a school.

Additional PPA release is granted to ECTs compared to main scale teachers (all teachers are entitled to non-contact time equivalent to 10% of the school week or a minimum of 2h 30m each week). In their first year ECTs receive an additional PPA release of 10% (5 hours in total); in the second year PPA release is an additional 5% (3hours 45 minutes)

This additional release is funded directly to the ECT's school and funding rates have been calculated as follows:

- ECT Year 1 £6,000 pa (£2,000 per term).
- ECT Year2 £3,000 pa (£1,000 per term)

Jersey Graduate Teacher Training Programme (JGTTP):

Funding is provided to schools to support local graduate teachers working towards their final teaching qualification. This funding facilitates release for time with a dedicated mentor and is based on £1,000 in term 1, £1,000 for a half term (in a different school) and £2,000 in the last 1.5 terms of the year.

For the academic year, the numbers of teachers are known for Spring and Summer terms with the Autumn term funding allocated once teacher numbers are confirmed.

Funding for ECT and JGTTP was provided from the Education Reform Programme budget for L&D of £1.245m.

An overview of changes to inclusion funding

The funding formula for inclusion working group, including representation from head teachers, specialist inclusion teams and finance, identified and developed several new approaches to funding which better address the unmet needs in the education system:

1. Model school for inclusion
2. SEND (but not RoN) funding
3. RoN funding
4. ARC funding

The new approaches are summarised as:

Model school for inclusion - There are core roles required to support inclusion regardless of school context (size, SEND profile etc.); equivalent to a minimum standard. Whilst many schools have many of these roles in place they have not been adequately funded or protected. The model school funding sets out the minimum workforce profile which should exist and funds each of these roles. There is discretion to appoint more than the minimum number for each role (within budget), but not below the minimum defined. Salary Grades should be considered non-negotiable within the range set by Government People Services as part of the job evaluation process. Accountability measures will be developed to ensure each of these roles exists in each school.

SEND (but not RoN) funding - Considering the cohort of children and young people who are identified as requiring additional support but not at a level requiring a Record of Need. Additional funding has been provided to enable the development of bespoke interventions to provide arrangements such as literacy groups and speech, language and communication to support the development of individual learner needs. Further work will be undertaken to moderate the Special Educational Need (SEN) Register to ensure Children and Young People (CYP) requiring this support are recognized and receive increased funding.

Record of Need funding - There are significant changes to both the establishment of a Record of Need (RoN) and the consequent funding approach. Funding will be derived from two different areas:

1. Base
2. High Needs Top up funding

Base funding, available to all CYP with a RoN, will increase from approximately £2,500 to £9,568.

Top up funding will be determined by the application of a new needs assessment matrix, and so will vary according to the assessment of need of each CYP. A new 'needs assessment' matrix is being introduced following best practice which has been amended to reflect local processes.

There is some variation in the provision of RoN funding. This is determined by which provision the Child or young person is placed in. Typically, if attending a specialist provision such as Mont a l'Abbe, high needs top up funding is not provided because the base funding for a specialist provision is already much higher than mainstream to reflect the significantly higher SEND needs of the CYP placed there.

The introduction of the new banding system aims to;

- Strengthen parental and children and young people’s voice
- Focus on outcomes with consideration of parental views
- Establish greater levels of consistency and fairness for the funding of high level SEND, whilst also providing more transparency across all schools and settings
- Improve the level of inclusivity in all schools and settings
- Create a shared language between Education, Health, Social Care, and other relevant partners to support discussions about individual children and young people
- Help the Government to monitor and evaluate how well special educational needs provision is delivered.

Additional Resource Centre (ARC) funding – ARCs exist in certain schools across the island. There will be two structural changes to ARC provisions with consequent changes in funding.

Reflecting changes in the profile of needs of Children and Young People in Jersey, we will be expanding the existing specialist ARC provisions to develop ARCs which can each cater for a wider range of needs. From 2023 onwards, children transitioning to Year 7 and Reception will be allocated a catchment or Secondary feeder placement.

We will also continue to build new *nurture* ARCs to provide more bespoke provisions for those young people with lower cognitive ability. The approach to funding continues to vary for different types of schools (provided mainstream, feepaying, grant funded and private); this is set out in the table below and specifically for staffing in **Appendix 3** to reflect school context, phase and type. The changes in the formula for 2023 indicate a direction to make access for all children to education across the island more equitable, enabling more CYP to attend, where possible, school within their catchment.

The allocation of funding by school type reflects a limited availability of new funding and a prioritization of CYP unmet need within the education system. The table below summarises the elements of funding available to different types of schools.

School Type	Inclusion Staffing	SEND not RoN Funding	Base RoN Funding	RoN Top-Up (based on matrix bandings)
Provided Schools (mainstream)	All roles defined for a model school (FTE based on context)	Yes	Yes	Yes (If a Child or Young Person is in an ARC, top-up is only funded for bandings D-G)

Highlands College	Full-time SENCo, and proportion FTE for DSL, Counsellor and SEN Admin Support	No	Yes	Yes (from Sep 23)
Fee-charging provided schools (VCJ and Prep JCG and JC Prep)	SENCO funded at 47% for Secondary and 22% for Primary	No	Yes	Yes
Fee Paying Grant Funded (Beaulieu, De La Salle and FCJ)	None	No	Yes	From academic year 23/24
Private Schools	None	No	No	No

Interim accountability guidance - expanded.

- Financial management – demonstrating the most effective use of financial resources (as required by the *Public Finances Manual (gov.je)*) for the benefit of children with SEND and broader inclusivity.
- Effective utilisation of resources - appropriate recruitment, staffing models and use of facilities to meet the needs of children and young people with a Record of Need (RoN) or receiving SEN Support.
- Informed evidence-based decision making and planning - allocation of school leadership responsibilities, regular school planning meetings and implementation of professional guidance.
- In-depth knowledge of individual pupil circumstances and family situations to facilitate the early identification of need And best provision mapping and planning - evident in meetings with school leaders as part of the RoN matrix assessment, and during discussions re. other vulnerable groups.
- Recording and reporting - transparency of school approaches and outcomes for every child and young person receiving additional funding (including the SEN Register, annual review record keeping and annual SEN reports).

Calculation of school 'pupil need context'

A School "Pupil Need Context" has been established using indicators of Pupil Need which include CYP with a Record of Need or identified as receiving SEN Support in the November '22 census. Schools are then categorised into one of five bandings: low, below average, average, high or significant need. The pupil need context is calculated by combining the number of RoN pupils weighted x 2 (excluding those in an ARC placement) with the number of pupils recorded with SEN to produce the 'Total Weighted Pupil Numbers with a RON or SEN'. This total is then compared to the tables below to determine the need level (significant to none) which in turn is combined with the number of forms, type of school and phase to establish what level of model school staffing should be funded. More details of the criteria and context by school can be found in **Appendix 2**.

Appendix 2 Context criteria

School context is determined by the number pupils with a RON and applying a weighting of 2. (i.e. 5 pupils would = 10) and combining this with the number of pupils with SEN not RON (e.g. 25)

The total in the above case = $10+25=35$ and this would equate to Average using the below table in Primary Schools:

Context Matrix Primary	
Need Level	Range
Significant	70+
High	50-69
Average	30-49
Below Average	15-29
Low	1-14
No	0

For Secondary schools the following table is applied:

Context Matrix Secondary	
Need Level	Range
Significant	140+
High	100-139
Average	60-99
Below Average	30-59
Low	1-29
No	0

The context of each school can be found in the table below

School type and Context				
Beaulieu	Grant Funded	Secondary		High
Beaulieu Primary	Grant Funded	Primary		Below Average
Bel Royal	Mainstream	Primary	1 Form	Below Average
D'Auvergne	Mainstream	Primary	2 Form	Significant
De La Salle	Grant Funded	Secondary		Below Average
De La Salle Primary	Grant Funded	Primary		Below Average
FCJ	Grant Funded	Primary		Below Average
First Tower	Mainstream	Primary	2 Form	High
Grainville	Mainstream	Secondary	11 to 16	Significant
Grands Vaux	Mainstream	Primary	1 Form	Average
Grouville	Mainstream	Primary	2 Form	High
Haute Vallee	Mainstream	Secondary	11 to 16	Significant
Hautlieu	Mainstream	Secondary	14 to 18	Average
Helvitia	Private	Primary		
Highlands College	Highlands	College		
Janvrin	Mainstream	Primary	2 Form	Average
JCG	Fee Charging	Secondary		Average
JCP	Fee Charging	Primary		Low
La Moye	Mainstream	Primary	2 Form	Average
Le Rocquier	Mainstream	Secondary	11 to 16	Significant
Les landes	Mainstream	Primary	1 Form	Below Average
Les Quennevais	Mainstream	Secondary	11 to 16	High
Mont Nicolle	Mainstream	Primary	1 Form	Low
Plat Douet	Mainstream	Primary	2 Form	Significant
Rouge Bouillon	Mainstream	Primary	2 Form	Significant
Samares	Mainstream	Primary	1 Form	Significant
Springfield	Mainstream	Primary	1 Form	Below Average
St Christopher	Private	Primary		
St Clement	Mainstream	Primary	1 Form	Below Average
St George	Private	Primary		
St John	Mainstream	Primary	1 Form	Below Average
St Lawrence	Mainstream	Primary	1 Form	Average
St Luke	Mainstream	Primary	1 Form	Below Average
St Martin	Mainstream	Primary	1 Form	Below Average
St Mary	Mainstream	Primary	1 Form	Average
St Michael	Private	Primary		
St Peter	Mainstream	Primary	1 Form	Average
St Saviour	Mainstream	Primary	1 Form	Average
Trinity	Mainstream	Primary	1 Form	Below Average
Victoria College	Fee Charging	Secondary		Low
Victoria College Prep	Fee Charging	Primary		Below Average

Appendix 3 School context and % distribution by role

School Context and allocation of Inclusion Staff funding

Fixed Costs - Support Staff - Inclusion Secondary School (Mainstream) 11-16					FTE					
Role	Grade	Work Pattern	Weeks per year	Hours per Week	Low	Below Average	Average	High	Significant	
SENCO	TCH12	Full Time	52.2	37.0	1.00	1.00	1.00	1.00	1.00	
DSL / Early Help	CSER0903	TTO + 4 Weeks	46.2	37.0	0.89	0.89	0.89	0.89	0.89	
Counsellor	CSER0903	Full Time	52.2	37.0	1.00	1.00	1.00	1.00	1.00	
ELSA	CSER0703	TTO + 1 Week	43.2	35.0	0.78	0.78	1.57	1.57	1.57	
SENCO Support	CSER0703	TTO + 4 Weeks	46.2	37.0	0.44	0.66	0.89	1.11	1.33	
EW0	CSER0903	TTO + 1 Week	43.2	37.0	0.00	0.00	0.83	0.83	0.83	
Attendance Officer	CSER0603	TTO + 1 Week	43.2	37.0	0.83	0.83	0.83	0.83	0.83	
Inclusion Teacher	TCH10	Full Time	52.2	37.0	0.00	0.00	0.00	0.50	0.50	
Safeguarding Lead	CSER0703	TTO	42.2	37.0	0.81	0.81	0.81	0.81	0.81	
Admin Support - SEN	CSER0603	TTO + 4 Weeks	46.2	15.0	0.36	0.36	0.36	0.36	0.36	
					6.11	6.33	8.16	8.88	9.10	
Fixed Costs - Support Staff - Inclusion Secondary School (Mainstream) 14-18					FTE					
Role	Grade	Work Pattern	Weeks per year	Hours per Week	Low	Below Average	Average	High	Significant	
SENCO	TCH12	Full Time	52.2	37.0	1.00	1.00	1.00	1.00	1.00	
DSL / Early Help	CSER0903	TTO + 4 Weeks	46.2	37.0	0.89	0.89	0.89	0.89	0.89	
Counsellor	CSER0903	Full Time	52.2	37.0	1.00	1.00	1.00	1.00	1.00	
ELSA	CSER0703	TTO + 1 Week	43.2	35.0	0.78	0.78	1.57	1.57	1.57	
SENCO Support	CSER0703	TTO + 4 Weeks	46.2	37.0	0.44	0.66	0.89	1.11	1.33	
EW0	CSER0903	TTO + 1 Week	43.2	37.0	0.00	0.00	0.83	0.83	0.83	
Attendance Officer	CSER0603	TTO + 1 Week	43.2	37.0	0.83	0.83	0.83	0.83	0.83	
Inclusion Teacher	TCH10	Full Time	52.2	37.0	0.00	0.00	0.00	0.50	0.50	
Safeguarding Lead	CSER0703	TTO	42.2	37.0	0.81	0.81	0.81	0.81	0.81	
Admin Support - SEN	CSER0603	TTO + 4 Weeks	46.2	15.0	0.36	0.36	0.36	0.36	0.36	
					6.11	6.33	8.16	8.88	9.10	
Fixed Costs - Support Staff - Inclusion Primary School (Mainstream) 1 Form of Entry					FTE					
Role	Grade	Work Pattern	Weeks per year	Hours per Week	Low	Below Average	Average	Above Average	Significant	
SENCO	TCH12	Full Time	52.2	37.0	0.50	0.50	0.50	1.00	1.00	
DSL / Early Help	CSER0903	TTO + 4 Weeks	46.2	37.0	0.44	0.44	0.89	0.89	0.89	
ELSA	CSER0703	Full Time	52.2	30.0	0.81	0.81	0.81	1.62	1.62	
Admin Support - SEN	CSER0603	TTO + 4 Weeks	46.2	15.0	0.18	0.18	0.36	0.36	0.36	
					1.93	1.93	2.56	3.87	3.87	
Fixed Costs - Support Staff - Inclusion Primary School (Mainstream) - 2 Forms of Entry					FTE					
Role	Grade	Work Pattern	Weeks per year	Hours per Week	Low	Below Average	Average	Above Average	Significant	
SENCO	TCH12	Full Time	52.2	37.0	0.50	0.50	1.00	1.00	1.00	
DSL / Early Help	CSER0903	TTO + 4 Weeks	46.2	37.0	0.44	0.44	0.89	0.89	0.89	
ELSA	CSER0703	Full Time	52.2	30.0	0.81	0.81	0.81	1.62	1.62	
Admin Support - SEN	CSER0603	TTO + 4 Weeks	46.2	15.0	0.18	0.36	0.54	0.54	0.72	
					1.93	2.11	3.23	4.05	4.22	
Fixed Costs - Support Staff - Inclusion Primary School (Mainstream) - 3 Forms of Entry					FTE					
Role	Grade	Work Pattern	Weeks per year	Hours per Week	Low	Below Average	Average	Above Average	Significant	
SENCO	TCH12	Full Time	52.2	37.0	0.50	0.50	1.00	1.00	1.00	
DSL / Early Help	CSER0903	TTO + 4 Weeks	46.2	37.0	0.44	0.44	0.89	0.89	0.89	
ELSA	CSER0703	Full Time	52.2	30.0	0.81	0.81	0.81	1.62	1.62	
Admin Support - SEN	CSER0603	TTO + 4 Weeks	46.2	15.0	0.18	0.36	0.54	0.54	0.72	
					1.93	2.11	3.23	4.05	4.22	
Fixed Costs - Support Staff - Inclusion Secondary School Fee Charging					FTE					
Role	Grade	Work Pattern	Weeks per year	Hours per Week	Low	Below Average	Average	High	Significant	
SENCO	TCH12	Full Time	52.2	37.0	1.00	1.00	1.00	1.00	1.00	
SOR agreed SENCO should be funded in Fee charging schools - but at the applied %age (47%)										
Fixed Costs - Support Staff - Inclusion Primary School Fee Charging					FTE					
Role	Grade	Work Pattern	Weeks per year	Hours per Week	Low	Below Average	Average	Above Average	Significant	
SENCO	TCH12	Full Time	52.2	37.0	0.50	0.50	1.00	1.00	1.00	
SOR agreed SENCO should be funded in Fee charging schools - but at the applied %age (22%)										
Fixed Costs - Support Staff - Inclusion Secondary School Grant Funded					FTE					
Role	Grade	Work Pattern	Weeks per year	Hours per Week	Low	Below Average	Average	High	Significant	
SENCO	TCH12	Full Time	52.2	37.0	0.00	0.00	0.00	0.00	0.00	
SOR agreed no SENCO funding in Grant Funded Schools										
Fixed Costs - Support Staff - Inclusion Primary School Grant Funded					FTE					
Role	Grade	Work Pattern	Weeks per year	Hours per Week	Low	Below Average	Average	Above Average	Significant	
SENCO	TCH12	Full Time	52.2	37.0	0.00	0.00	0.00	0.00	0.00	
SOR agreed no SENCO funding in Grant Funded Schools										
Fixed Costs - Support Staff - Inclusion Highlands College					FTE					
Role	Grade	Work Pattern	Weeks per year	Hours per Week	Low	Below Average	Average	Above Average	Significant	
SENCO	TCH12	Full Time	52.2	37.0	0.00	0.00	1.00	0.00	0.00	
DSL / Early Help	CSER0903	TTO + 4 Weeks	46.2	37.0	0.00	0.00	0.89	0.00	0.00	
ELSA	CSER0603	Full Time	52.2	30.0	0.00	0.00	0.81	0.00	0.00	
Admin Support - SEN	CSER0603	TTO + 4 Weeks	46.2	15.0	0.00	0.00	0.36	0.00	0.00	
					0.00	0.00	3.06	0.00	0.00	

Context and distribution of Inclusion Staffing across sectors

				Core Staff: In terms of FTE being funded																	
School Type		SEN Context		% of Core Staffing received	SENCO	DSL / Early Help	Counsellor	ELSA	SENCO Support	EWO	Attendance Officer	Inclusion Teacher	Safeguarding Lead	Admin Support - SEN	Mental Health Worker	Mental Health	% of SEN not received	% of BASE RON	% of RON Top UP		
					TCH12	CSER0903	CSER0903	CSER0703	CSER0703	CSER0903	CSER0603	TCH10	CSER0703	CSER0603	CSER1103	A2					
Mainstream	Primary	1 Form	Low	100%	0.50	0.44	0.00	0.81	0.00	0.00	0.00	0.00	0.00	0.18	0.00	100%	100%	100%	100%		
Mainstream	Primary	1 Form	Below Average	100%	0.50	0.44	0.00	0.81	0.00	0.00	0.00	0.00	0.00	0.18	0.00	100%	100%	100%	100%		
Mainstream	Primary	1 Form	Average	100%	0.50	0.89	0.00	0.81	0.00	0.00	0.00	0.00	0.00	0.36	0.00	100%	100%	100%	100%		
Mainstream	Primary	1 Form	High	100%	1.00	0.89	0.00	1.62	0.00	0.00	0.00	0.00	0.00	0.36	0.00	100%	100%	100%	100%		
Mainstream	Primary	1 Form	Significant	100%	1.00	0.89	0.00	1.62	0.00	0.00	0.00	0.00	0.00	0.36	0.00	100%	100%	100%	100%		
Mainstream	Primary	2 Form	Low	100%	0.50	0.44	0.00	0.81	0.00	0.00	0.00	0.00	0.00	0.18	0.00	100%	100%	100%	100%		
Mainstream	Primary	2 Form	Below Average	100%	0.50	0.44	0.00	0.81	0.00	0.00	0.00	0.00	0.00	0.36	0.00	100%	100%	100%	100%		
Mainstream	Primary	2 Form	Average	100%	1.00	0.89	0.00	0.81	0.00	0.00	0.00	0.00	0.00	0.54	0.00	100%	100%	100%	100%		
Mainstream	Primary	2 Form	High	100%	1.00	0.89	0.00	1.62	0.00	0.00	0.00	0.00	0.00	0.54	0.00	100%	100%	100%	100%		
Mainstream	Primary	2 Form	Significant	100%	1.00	0.89	0.00	1.62	0.00	0.00	0.00	0.00	0.00	0.72	0.00	100%	100%	100%	100%		
Mainstream	Secondary	11 to 16	Low	100%	1.00	0.89	1.00	0.78	0.44	0.00	0.83	0.00	0.81	0.36	1.00	100%	100%	100%	100%		
Mainstream	Secondary	11 to 16	Below Average	100%	1.00	0.89	1.00	0.78	0.66	0.00	0.83	0.00	0.81	0.36	1.00	100%	100%	100%	100%		
Mainstream	Secondary	11 to 16	Average	100%	1.00	0.89	1.00	1.57	0.89	0.83	0.83	0.00	0.81	0.36	1.00	100%	100%	100%	100%		
Mainstream	Secondary	11 to 16	High	100%	1.00	0.89	1.00	1.57	1.11	0.83	0.83	0.50	0.81	0.36	1.00	100%	100%	100%	100%		
Mainstream	Secondary	11 to 16	Significant	100%	1.00	0.89	1.00	1.57	1.33	0.83	0.83	0.50	0.81	0.36	1.00	100%	100%	100%	100%		
Mainstream	Secondary	14 to 18	Low	100%	1.00	0.89	1.00	0.78	0.44	0.00	0.83	0.00	0.81	0.36	1.00	100%	100%	100%	100%		
Mainstream	Secondary	14 to 18	Below Average	100%	1.00	0.89	1.00	0.78	0.66	0.00	0.83	0.00	0.81	0.36	1.00	100%	100%	100%	100%		
Mainstream	Secondary	14 to 18	Average	100%	1.00	0.89	1.00	1.57	0.89	0.83	0.83	0.00	0.81	0.36	1.00	100%	100%	100%	100%		
Mainstream	Secondary	14 to 18	High	100%	1.00	0.89	1.00	1.57	1.11	0.83	0.83	0.50	0.81	0.36	1.00	100%	100%	100%	100%		
Mainstream	Secondary	14 to 18	Significant	100%	1.00	0.89	1.00	1.57	1.33	0.83	0.83	0.50	0.81	0.36	1.00	100%	100%	100%	100%		
Fee Charging	Primary		Low	22%	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22%	0%	100%	100%		
Fee Charging	Primary		Below Average	22%	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22%	0%	100%	100%		
Fee Charging	Primary		Average	22%	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22%	0%	100%	100%		
Fee Charging	Primary		High	22%	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22%	0%	100%	100%		
Fee Charging	Primary		Significant	22%	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22%	0%	100%	100%		
Fee Charging	Secondary		Low	47%	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0%	0%	100%	100%		
Fee Charging	Secondary		Below Average	47%	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0%	0%	100%	100%		
Fee Charging	Secondary		Average	47%	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0%	0%	100%	100%		
Fee Charging	Secondary		High	47%	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0%	0%	100%	100%		
Fee Charging	Secondary		Significant	47%	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0%	0%	100%	100%		
Grant Funded	Primary		Low	22%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	100%	100%		
Grant Funded	Primary		Below Average	22%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	100%	100%		
Grant Funded	Primary		Average	22%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	100%	100%		
Grant Funded	Primary		High	22%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	100%	100%		
Grant Funded	Primary		Significant	22%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	100%	100%		
Grant Funded	Secondary		Low	47%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	100%	100%		
Grant Funded	Secondary		Below Average	47%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	100%	100%		
Grant Funded	Secondary		Average	47%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	100%	100%		
Grant Funded	Secondary		High	47%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	100%	100%		
Grant Funded	Secondary		Significant	47%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	100%	100%		
Private	Private			0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%	0%		
Highlands	College			100%	1.00	0.89	0.00	0.81	0.00	0.00	0.00	0.00	0.00	0.36	0.00	0%	0%	100%	100%		

Appendix 4 School pupil Numbers (Taken from the September 2022 Census)

Primary School pupil totals

Pupil Numbers									
	Nursery	Reception	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Bel Royal	19	23	25	24	24	24	24	42	205
D'Auvergne	33	51	54	81	52	59	64	78	472
First Tower	30	46	51	44	46	47	52	46	362
Grands Vaux	10	13	23	18	19	19	18	25	145
Grouville	30	55	52	53	46	48	55	53	392
Janvrin	28	43	44	41	48	42	48	46	340
La Moye	24	34	48	57	42	53	53	51	362
Les landes		19	23	28	25	25	27	27	174
Mont Nicolle	20	28	27	28	25	28	30	27	213
Plat Douet	25	49	56	72	54	51	54	78	439
Rouge Bouillon	30	50	37	48	47	48	48	51	359
Samares	28	42	45	46	29	28	25	26	269
Springfield	25	26	24	23	23	28	24	49	222
St Clement	25	29	26	25	27	25	25	24	206
St John	15	22	18	27	25	27	23	27	184
St Lawrence	19	25	27	30	26	28	25	24	204
St Luke	17	27	26	25	25	25	18	25	188
St Martin	20	29	27	27	24	23	23	27	200
St Mary	5	26	16	25	20	29	23	22	166
St Peter	15	26	28	26	24	28	28	25	200
St Saviour	17	26	21	28	21	25	22	24	184
Trinity	18	27	27	45	22	23	27	25	214
Primary Total	453	716	725	821	694	733	736	822	5,700

Secondary School pupil numbers

	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Total
Grainville	173	167	168	132	119			759
Haute Vallee	112	113	106	111	101			543
Hautlieu				128	129	302	251	810
Le Rocquier	151	153	145	150	130			729
Les Quennevais	199	181	177	145	159			861
Secondary Total	635	614	596	666	638	302	251	3,702