

Part 1

Outturn Statement : 2015/2016 Financial Year

**Total Spending by the Grant-Maintained Integrated Schools' Sector
under the Common Funding Scheme**

Part 1

Outturn Statement: 2015/2016 Financial Year

PART 1: Total Spending by the Department of Education on Grant-Maintained Integrated Schools Under LMS Arrangements

		School's Delegated Resources £'s	Non-Delegated Resources £'s
A FORMULA ALLOCATION TO SCHOOLS			
A1	Schools' Initial Delegated Budget	61,090,378	
	Formula Related Adjustment	1,846,076	
SUB TOTAL OF A		62,936,454	
B RESOURCES INITIALLY HELD CENTRALLY			
B1 DE Initiatives			
	Entitlement Framework Audit	375,841	
	Educational Maintenance Allowance	19,625	
	Extended Schools	351,958	
B2 Teaching Staff Costs			
	Substitution Costs (including Maternity, Paternity and Adoption Leave)		901,749
	Redundancy and Premature Retirement Costs		671,794
B3 Non-Teaching Staff Costs			
	Substitution and Other Costs (including Maternity)		200,546
	Non-Teaching Consolidated Payment		51,641
	Non Teaching Staff Redundancy Costs		90,347
	Job Evaluation of General Assistants		548,766
B4 Other School Administration Costs			
	Rates		2,190,532
	Rent		131,762
	VAT		979,038
B5 Mainstream Special Educational Needs Costs			
	Additional Provision for Statemented Pupils		9,154,459
	Extensions to Contracts of Term-Time Staff		257,235
B6 Special Units			
	Special Unit		210,796

School's Delegated Resources £'s	Non-Delegated Resources £'s
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B7 Contingency

Other	25,045
Pupil Growth and Pupil Validation Adjustments	170,374
In Year Additional Floor Area	38,221

SUB TOTAL OF B	747,424	15,622,305
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TOTAL RESOURCES ALLOCATED TO INDIVIDUAL MAINSTREAM SCHOOLS (A & B)	79,306,183	
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C RESOURCES FOR SERVICES TO ALL SCHOOLS

C1 School Milk and Meals (excludes equipment)	2,714,689
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SUB TOTAL OF C	2,714,689
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TOTAL SCHOOLS RECURRENT FUNDING BUDGET (Total A + B + C)	82,020,872	
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