

Part 1

Outturn Statement : 2014/2015 Financial Year

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

Part 1

Outturn Statement: 2014/2015 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	60,780,622
	Formula Related Adjustment	-194,690

SUB TOTAL OF A	60,585,932
-----------------------	-------------------

B RESOURCES INITIALLY HELD CENTRALLY

B1 DE Initiatives

Entitlement Framework Audit	551,067
Educational Maintenance Allowance	21,425
Extended Schools	330,918

B2 Teaching Staff Costs

Substitution Costs (including Maternity, Paternity and Adoption Leave)	913,651
Redundancy and Premature Retirement Costs	190,955

B3 Non-Teaching Staff Costs

Substitution and Other Costs (including Maternity)	158,565
Non Teaching Staff Redundancy Costs	190,226

B4 Other School Administration Costs

Rates	2,105,896
Rent	120,744
VAT	1,007,077

B5 Mainstream Special Educational Needs Costs

Additional Provision for Statemented Pupils	7,966,208
Extensions to Contracts of Term-Time Staff	253,080

B6 Special Units

Special Unit	191,187
--------------	---------

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

B7 Contingency

Other	72,476
Pupil Growth and Pupil Validation Adjustments	213,051
In Year Additional Floor Area	7,099

SUB TOTAL OF B

903,410	13,390,215
---------	------------

TOTAL RESOURCES ALLOCATED TO INDIVIDUAL MAINSTREAM SCHOOLS (A & B)

74,879,557

C RESOURCES FOR SERVICES TO ALL SCHOOLS

C1 School Milk and Meals (excludes equipment)	2,623,961
--	-----------

SUB TOTAL OF C

2,623,961

TOTAL SCHOOLS RECURRENT FUNDING BUDGET (Total A + B + C)

77,503,518
