

Part 1

Budget Statement : 2016/17 Financial Year

**The Total Planned Spending by the Department
on Grant Maintained Integrated Schools
under the Common Funding Scheme**

Part 1

Budget Statement: 2016/17 Financial Year

PART 1: Total Planned Spending by the Department of Education for the Grant Maintained Integrated Schools' sector

PART 1: SECTION 1

SCHOOLS RECURRENT FUNDING

School's Delegated Resources £000's	Non-Delegated Resources £000's
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DELEGATED RESOURCES

A	Initial Common Funding Formula Allocation	61,900
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B RESOURCES INITIALLY HELD CENTRALLY

B1 DE Initiatives

Educational Maintenance Allowance	22
Entitlement Framework	310
Extended Schools	369

B2 Teaching Staff Costs

Substitution Costs (including Maternity, Paternity, Adoption Leave and)	1,060
Premature Retirement Costs	63

B3 Non-Teaching Staff Costs

Substitution and Other Costs (including Maternity)	230
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B4 Other School Administration Costs

Rates	2,250
Rent	275
VAT	868
Teaching Redundancy	327

B5 Mainstream Special Educational Needs Costs

Additional Provision for Statemented Pupils	7,357
Extensions to Contracts of Term-Time Staff	290

B6 Special Units

Special Units	230
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SCHOOLS RECURRENT FUNDING

School's Delegated Resources £000's	Non-Delegated Resources £000's
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B7 Contingency

	330
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SUB TOTAL OF B	701	13,280
	13,981	

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

75,881

RESOURCES FOR SERVICES TO ALL GMI SCHOOLS

C	School Milk and Meals		2,600
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SUB TOTAL OF C

2,600

Part 1: Section 1

**TOTAL SCHOOLS RECURRENT BUDGET
(Total A+B+C) FOR GMI SCHOOLS 2016/17**

£000's
78,481