

Part 3b

Budget Statement : 2016/17 Financial Year

Post Primary Budget Shares

Broken Down by Individual Factors and Cash Values

Grant Maintained Integrated Secondary Schools

Budget Statement - 2016/17 Financial Year

Part 3b: Post Primary Budget Shares - Factors and Cash Values

Post Primary Formula AWPU Cash Value:

£2,052.4305

(ie for a weighting of 1.00)

Age Weighted Pupils		Total Pupils	Weighted AWPU Funding per Pupil	Funding Allocated	Percentage of GMI Secondary Allocation
KS3	Year 8	1,596	£3,448.08	£5,503,141	12.75%
	Year 9	1,516	£3,448.08	£5,227,294	12.11%
	Year 10	1,541	£3,448.08	£5,313,496	12.31%
KS4	Year 11	1,493	£3,448.08	£5,147,988	11.93%
	Year 12	1,554	£3,448.08	£5,358,321	12.42%
	Special Unit Years 8 - 12	24	£2,627.11	£63,051	0.15%
6th	Year 13	941	£4,474.30	£4,210,315	9.76%
	Year 14	736	£4,474.30	£3,293,084	7.63%
	Year 15	12	£4,474.30	£53,692	0.12%

Total Post Primary	9,413		£34,170,381	79.19%
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AWPU Related Funding Factors	Total Pupils	Weighted AWPU Funding per Pupil	Funding Allocated	Percentage of GMI Secondary Allocation
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Children of Service Personnel

Total Post-primary Schools	0	£410.49	£0	0.00%
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Children of the Travelling Community

Total Post-primary Schools	49	£1,026.22	£50,285	0.12%
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Looked After Children

Total Post-primary Schools	129	£1,026.22	£132,382	0.31%
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Newcomer Pupils

Total Post-primary Schools	286	£1,026.22	£293,498	0.68%
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Other Funding	Total Units	Funding per Unit	Funding Allocated	Percentage of GMI Secondary Allocation
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Premises

Area Funding	107,591	£8.62	£927,003	2.15%
Pupil Related Funding	9,413	£169.02	£1,591,032	3.69%
Total Post-primary Schools			£2,518,035	5.84%

Landlord Maintenance

Total Post-primary Schools	107,591	£13.00	£1,398,681	3.24%
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Total Units	Funding per Unit	Funding Allocated	Percentage of GMI Secondary Allocation
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TSN

Initial Social Deprivation

Weighted FSME	3,995.59	£379.18	£1,515,048	3.51%
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Additional Social Deprivation

For Band 3 Schools	Assessed	Assessed	£412,086	0.96%
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Educational Attainment

KS intake results	1,117.74	£1,037.99	£1,160,203	2.69%
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Total TSN			£3,087,336	7.15%
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Small Schools Support

Total Post Primary Schools	Assessed	Assessed	£289,051	0.67%
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Special Units

Total Post Primary Schools	3	£3,000	£9,000	0.02%
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Teachers Salary Protection

Total Post Primary Schools	Assessed	Assessed	£45,216	0.10%
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Administration Costs

Total Post Primary Schools	Assessed	Assessed	£1,155,760	2.68%
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Total GMI (Post Primary Budget Shares 2016/17)

Funding Allocated	Percentage of GMI Secondary Allocation
£43,149,624	100.00%