

# Part 1

## Budget Statement: 2016/17 Financial Year

### PART 1: Total Planned Spending by the Department of Education for the Voluntary Grammar Schools' sector

PART 1: SECTION 1 SCHOOLS RECURRENT FUNDING		School's Delegated Resources £000's	Non-Delegated Resources £000's
<b>A</b>	<b>DELEGATED RESOURCES</b>		
A1	Initial Common Funding Formula Allocation	211,768	
	<b>SUB TOTAL OF A</b>	<b>211,768</b>	<b>0</b>
<b>B</b>	<b>RESOURCES INITIALLY HELD CENTRALLY</b>		
B1	DE Initiatives	0	0
	Extended Schools	229	
	Entitlement Framework	371	
	Educational Maintenance Allowance	118	
B2	Teaching Staff Costs		
	Substitution Costs (including Maternity, Paternity and Adoption Leave)		2,150
	Redundancy and Premature Retirement Costs		1,988
	Reorganisation Allowances Costs		50
B3	Non-Teaching Staff Costs		
	Substitution Costs		300
B4	Other School Administration Costs		
	Split Site Costs		100
B5	Mainstream Special Educational Needs Costs		
	Additional Provision for Statemented & Non-Statemented Pupils		5,700
B6	Contingency (including Pupil Growth & VAT)		3,693
	<b>SUB TOTAL OF B</b>	<b>718</b>	<b>11,993</b>
	<b>TOTAL RESOURCES ALLOCATED TO INDIVIDUAL MAINSTREAM SCHOOLS (A &amp; B)</b>	<b>224,479</b>	
<b>C</b>	<b>RESOURCES FOR SERVICES TO ALL SCHOOLS</b> (Including Voluntary Grammar, Grant-Maintained Integrated and Irish Medium Schools) AND SPECIAL SCHOOLS FUNDING		
C1	School Milk and Meals		2,095
	<b>SUB TOTAL OF C</b>		<b>2,095</b>
	Part 1: Section 1 <b>TOTAL SCHOOLS RECURRENT FUNDING BUDGET</b> (Total A + B + C)		<b>226,574</b>