

Part 1

Outturn Statement : 2006/2007 Financial Year

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

Part 1

Outturn Statement: 2006/2007 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
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A FORMULA ALLOCATION TO SCHOOLS

A1	Schools' Delegated Budget	46,624,949
A2	Children & Young People	430,476
SUB TOTAL OF A		47,055,425

B RESOURCES INITIALLY HELD CENTRALLY

B1 DE Initiatives

Making a Good Start (MAGS) - P1	248,730
Making a Good Start (MAGS) - P2	77,473
Enriched Curriculum	130,784
SEN Code of Practice	115,582
Key Stage 4 Flexibility	36,750
Educational Maintenance Allowance	16,325
Children & Young People Fund (Extended Schools)	187,705
Reading Recovery	10,000
Renewing Communities	10,000
Job Evaluation	-13,617
Collaboration Between Schools & Training Organisations	17,310
Specialist Schools Pilot Allocation	43,000

B2 Teaching Staff Costs

Substitution Costs (including Maternity, Paternity and Adoption Leave)	1,303,260
Redundancy and Premature Retirement Costs	84,755

B3 Non-Teaching Staff Costs

Substitution and Other Costs	119,260
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B4 Other School Administration Costs

Rates	1,344,707
Rent	157,349
Premises Related Costs	1,551,502
Furniture and Equipment Costs	358,800
Extensions to Contracts of Term-Time Staff	134,386
September 2006 Additional Floor Area	35,259

B5 Mainstream Special Educational Needs Costs

Additional Provision for Statemented Pupils	3,794,988
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School's Delegated Resources £'s	Non-Delegated Resources £'s
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B6 Contingency

Pupil Growth		563,313
Pupil Validation		-9,477
Other		20,321

SUB TOTAL OF B	880,042	9,458,423
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TOTAL RESOURCES ALLOCATED TO INDIVIDUAL MAINSTREAM SCHOOLS (A & B)	57,393,890	
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C RESOURCES FOR SERVICES TO ALL SCHOOLS

C1 School Milk and Meals (excludes equipment)		1,429,693
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SUB TOTAL OF C		1,429,693
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TOTAL SCHOOLS RECURRENT FUNDING BUDGET (Total A + B + C)	58,823,583	
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