

Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2014/2015

School Name **Acorn Integrated Primary School and Nursery Unit**
 DE Reference **306-6568**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	660,137		660,137
Additional CFF Allocation			0
DE Initiatives			0
Centre Funds		88,931	88,931
Total School Resources Available	660,137	88,931	749,068

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	9,713
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	3,883
Rates	24,000
Rent	0
VAT	9,168
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Statemented Pupils' Costs	42,167
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
Total Centre Resource Funding	88,931

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School Name **Braidside Integrated Primary School and Nursery Unit**
 DE Reference **306-6551**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	1,042,987		1,042,987
Additional CFF Allocation			0
DE Initiatives	34,677		34,677
Centre Funds		89,673	89,673
Total School Resources Available	1,077,664	89,673	1,167,337

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	9,445
Teacher Premature Retirement / Redundancy Costs	2,671
Non-Teaching Staff Costs	266
Rent	0
VAT	20,216
In-year Floor Area Adjustment	0
Stated Pupils' Costs	43,285
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
Total Centre Resource Funding	75,883

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School Name **Bridge Integrated Primary School**
 DE Reference **506-6540**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	1,171,538		1,171,538
Additional CFF Allocation			0
DE Initiatives			0
Centre Funds		148,193	148,193
Total School Resources Available	1,171,538	148,193	1,319,731

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	5,201
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	0
Rates	46,064
Rent	0
VAT	14,788
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Statemented Pupils' Costs	75,955
Non-Teaching Redundancy	6,185
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
Total Centre Resource Funding	148,193

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School Name **Cedar Integrated Primary School and Nursery Unit**
 DE Reference **406-6588**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	634,227		634,227
Additional CFF Allocation			0
DE Initiatives			0
Centre Funds		113,325	113,325
Total School Resources Available	634,227	113,325	747,552

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	5,914
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	1,493
Rates	0
Rent	22,880
VAT	19,102
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Stated Pupils' Costs	63,936
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
Total Centre Resource Funding	113,325

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School Name **Corran Integrated Primary School and Nursery Unit**
 DE Reference **306-6561**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	582,346		582,346
Additional CFF Allocation			0
DE Initiatives			0
Centre Funds		76,838	76,838
Total School Resources Available	582,346	76,838	659,184

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	35,982
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	5,621
Rates	12,074
Rent	0
VAT	4,998
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Stated Pupils' Costs	18,163
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
Total Centre Resource Funding	76,838

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School Name **Cranmore Integrated Primary School**
 DE Reference **106-6580**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	643,287		643,287
Additional CFF Allocation			0
DE Initiatives	26,553		26,553
Centre Funds		177,072	177,072
Total School Resources Available	669,840	177,072	846,912

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	10,489
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	0
Rates	27,359
Rent	0
VAT	28,380
Extensions to Contracts of Term-Time Staff	458
In-year Floor Area Adjustment	0
Stated Pupils' Costs	109,619
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	767
Total Centre Resource Funding	177,072

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School Name **Drumlins Integrated Primary School**
 DE Reference **406-6668**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	496,331		496,331
Additional CFF Allocation			0
DE Initiatives			0
Centre Funds		224,919	224,919
Total School Resources Available	496,331	224,919	721,250

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	11,420
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	468
Rates	17,585
Rent	83,385
VAT	4,344
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	1,892
Stated Pupils' Costs	102,003
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	3,822
Total Centre Resource Funding	224,919

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School Name **Enniskillen Integrated Primary School and Nursery Unit**
 DE Reference **206-6549**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	801,352		801,352
Additional CFF Allocation			0
DE Initiatives			0
Centre Funds		231,834	231,834
Total School Resources Available	801,352	231,834	1,033,186

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	9,730
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	342
Rates	27,318
Rent	0
VAT	11,623
Extensions to Contracts of Term-Time Staff	18,255
In-year Floor Area Adjustment	2,138
Stated Pupils' Costs	139,497
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	22,931
Total Centre Resource Funding	231,834

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School Name **Hazelwood Integrated Primary School and Nursery Unit**
 DE Reference **106-6531**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	1,521,392		1,521,392
Additional CFF Allocation			0
DE Initiatives	38,416		38,416
Centre Funds		422,013	422,013
Total School Resources Available	1,559,808	422,013	1,981,821

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	5,817
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	19,324
Rates	58,801
Rent	0
VAT	32,145
Extensions to Contracts of Term-Time Staff	10,320
In-year Floor Area Adjustment	734
Stated Pupils' Costs	294,872
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
Total Centre Resource Funding	422,013

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School Name Lough View Integrated Primary School and Nursery Unit
 DE Reference 406-6579

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	1,205,393		1,205,393
Additional CFF Allocation			0
DE Initiatives			0
Centre Funds		261,873	261,873
Total School Resources Available	1,205,393	261,873	1,467,266

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	27,342
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	0
Rates	38,483
Rent	0
VAT	29,041
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Stated Pupils' Costs	152,238
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	14,769
Total Centre Resource Funding	261,873

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School Name **Maine Integrated Primary School**
 DE Reference **306-6652**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	382,202		382,202
Additional CFF Allocation			0
DE Initiatives			0
Centre Funds		43,957	43,957
Total School Resources Available	382,202	43,957	426,159

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	6,036
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	0
Rates	6,291
Rent	0
VAT	9,951
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Stated Pupils' Costs	21,679
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
Total Centre Resource Funding	43,957

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School Name **Millennium Integrated Primary School and Nursery Unit**
 DE Reference **406-6644**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	721,099		721,099
Additional CFF Allocation	25,000		25,000
DE Initiatives			0
Centre Funds		338,481	338,481
Total School Resources Available	746,099	338,481	1,084,580

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	28,872
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	7,385
Rates	21,402
Rent	0
VAT	19,910
Extensions to Contracts of Term-Time Staff	20,692
In-year Floor Area Adjustment	1,751
Stated Pupils' Costs	216,548
Non-Teaching Redundancy	3,663
Contingency (Incl. Pupil Growth/Validation Adjustments)	18,258
Total Centre Resource Funding	338,481

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School Name **Mill Strand Integrated Primary School and Nursery Unit**
 DE Reference **306-6544**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	658,401		658,401
Additional CFF Allocation			0
DE Initiatives			0
Centre Funds		141,724	141,724
Total School Resources Available	658,401	141,724	800,125

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	1,481
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	0
Rates	15,543
Rent	0
VAT	21,196
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Stated Pupils' Costs	103,840
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	-336
Total Centre Resource Funding	141,724

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School Name **Oakgrove Integrated Primary School and Nursery Unit**
 DE Reference **206-6558**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	1,298,756		1,298,756
Additional CFF Allocation			0
DE Initiatives	37,277		37,277
Centre Funds		268,360	268,360
Total School Resources Available	1,336,033	268,360	1,604,393

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	14,453
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	1,749
Rates	47,642
Rent	0
VAT	13,834
Extensions to Contracts of Term-Time Staff	18,858
In-year Floor Area Adjustment	0
Stated Pupils' Costs	171,824
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
Total Centre Resource Funding	268,360

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School Name **Oakwood Integrated Primary School**
 DE Reference **406-6611**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	596,742		596,742
Additional CFF Allocation			0
DE Initiatives			0
Centre Funds		141,731	141,731
Total School Resources Available	596,742	141,731	738,473

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	0
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	0
Rates	15,687
Rent	0
VAT	9,914
Extensions to Contracts of Term-Time Staff	2,686
In-year Floor Area Adjustment	0
Stated Pupils' Costs	114,455
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	-1,011
Total Centre Resource Funding	141,731

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School Name **Omagh Integrated Primary School and Nursery Unit**
 DE Reference **206-6552**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	1,029,538		1,029,538
Additional CFF Allocation			0
DE Initiatives			0
Centre Funds		143,577	143,577
Total School Resources Available	1,029,538	143,577	1,173,115

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	38,101
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	5,468
Rates	10,943
Rent	0
VAT	9,055
Extensions to Contracts of Term-Time Staff	10,176
In-year Floor Area Adjustment	584
Stated Pupils' Costs	66,702
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	2,548
Total Centre Resource Funding	143,577

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School Name **Phoenix Integrated Primary School**
 DE Reference **506-6657**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	550,041		550,041
Additional CFF Allocation			0
DE Initiatives	23,627		23,627
Centre Funds		65,324	65,324
Total School Resources Available	573,668	65,324	638,992

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	15,170
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	0
Rates	8,781
Rent	0
VAT	11,389
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Statemented Pupils' Costs	27,758
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	2,226
Total Centre Resource Funding	65,324

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School Name **Portadown Integrated Primary School and Nursery Unit**
 DE Reference **506-6553**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	755,486		755,486
Additional CFF Allocation			0
DE Initiatives			0
Centre Funds		118,619	118,619
Total School Resources Available	755,486	118,619	874,105

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	10,860
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	3,087
Rates	14,177
Rent	0
VAT	9,694
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Stated Pupils' Costs	70,772
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	10,029
Total Centre Resource Funding	118,619

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School Name **Roe Valley Integrated Primary School**
 DE Reference **206-6665**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	530,117		530,117
Additional CFF Allocation			0
DE Initiatives			0
Centre Funds		105,343	105,343
Total School Resources Available	530,117	105,343	635,460

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	23,810
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	6,980
Rates	6,314
Rent	0
VAT	32,704
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Statemented Pupils' Costs	29,434
Non-Teaching Redundancy	5,334
Contingency (Incl. Pupil Growth/Validation Adjustments)	767
Total Centre Resource Funding	105,343

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School Name **Rowandale Integrated Primary School**
 DE Reference **406-6682**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	537,325		537,325
Additional CFF Allocation			0
DE Initiatives			0
Centre Funds		142,619	142,619
Total School Resources Available	537,325	142,619	679,944

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	20,408
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	3,474
Rates	15,806
Rent	0
VAT	8,967
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Stated Pupils' Costs	84,687
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	9,277
Total Centre Resource Funding	142,619

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School Name **Saints & Scholars Integrated Primary School**
 DE Reference **506-6578**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	697,861		697,861
Additional CFF Allocation			0
DE Initiatives			0
Centre Funds		78,139	78,139
Total School Resources Available	697,861	78,139	776,000

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	6,560
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	747
Rates	28,056
Rent	0
VAT	8,517
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Statemented Pupils' Costs	34,259
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
Total Centre Resource Funding	78,139

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School Name **Spires Integrated Primary School**
 DE Reference **306-6613**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	605,522		605,522
Additional CFF Allocation			0
DE Initiatives			0
Centre Funds		80,354	80,354
Total School Resources Available	605,522	80,354	685,876

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	5,379
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	2,124
Rates	20,388
Rent	0
VAT	7,981
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Stated Pupils' Costs	44,482
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
Total Centre Resource Funding	80,354

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School Name **Windmill Integrated Primary School and Nursery Unit**
 DE Reference **506-6554**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	744,036		744,036
Additional CFF Allocation			0
DE Initiatives			0
Centre Funds		130,184	130,184
Total School Resources Available	744,036	130,184	874,220

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	421
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	5,406
Rates	26,815
Rent	0
VAT	10,403
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Stated Pupils' Costs	74,740
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	12,399
Total Centre Resource Funding	130,184

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School Name **Blackwater Integrated College**
 DE Reference **426-0309**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	1,261,039		1,261,039
Additional CFF Allocation			0
DE Initiatives	40,539		40,539
Centre Funds		680,848	680,848
Total School Resources Available	1,301,578	680,848	1,982,426

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	10,099
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	3,423
Rates	43,705
Rent	37,359
VAT	23,202
Special Unit	191,187
Extensions to Contracts of Term-Time Staff	7,198
In-year Floor Area Adjustment	0
Statemented Pupils' Costs	328,558
Non-Teaching Redundancy	32,959
Contingency (Incl. Pupil Growth/Validation Adjustments)	3,158
Total Centre Resource Funding	680,848

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School Name **Drumragh Integrated College**
 DE Reference **226-0283**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	2,980,199		2,980,199
Additional CFF Allocation			0
DE Initiatives	11,991		11,991
Centre Funds		693,124	693,124
Total School Resources Available	2,992,190	693,124	3,685,314

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	46,884
Teacher Premature Retirement / Redundancy Costs	3,413
Non-Teaching Staff Costs	0
Rates	134,504
Rent	0
VAT	45,907
Extensions to Contracts of Term-Time Staff	72
In-year Floor Area Adjustment	0
Stated Pupils' Costs	466,418
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	-4,074
Total Centre Resource Funding	693,124

Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2014/2015

School Name **Dungannon Integrated College**
 DE Reference **526-0286**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	2,410,023		2,410,023
Additional CFF Allocation			0
DE Initiatives	75,976		75,976
Centre Funds		345,283	345,283
Total School Resources Available	2,485,999	345,283	2,831,282

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	36,533
Teacher Premature Retirement / Redundancy Costs	10,065
Non-Teaching Staff Costs	1,898
Rates	81,814
Rent	0
VAT	34,211
Extensions to Contracts of Term-Time Staff	4,241
In-year Floor Area Adjustment	0
Stated Pupils' Costs	176,521
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
Total Centre Resource Funding	345,283

Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2014/2015

School Name **Erne Integrated College**
 DE Reference **226-0280**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	1,941,717		1,941,717
Additional CFF Allocation			0
DE Initiatives	47,373		47,373
Centre Funds		767,620	767,620
Total School Resources Available	1,989,090	767,620	2,756,710

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	72,964
Teacher Premature Retirement / Redundancy Costs	3,219
Non-Teaching Staff Costs	6,762
Rates	88,442
Rent	0
VAT	17,001
Extensions to Contracts of Term-Time Staff	48,974
In-year Floor Area Adjustment	0
Stated Pupils' Costs	517,325
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	12,933
Total Centre Resource Funding	767,620

Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2014/2015

School Name **Hazelwood Integrated College**
 DE Reference **126-0269**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	4,232,840		4,232,840
Additional CFF Allocation			0
DE Initiatives	143,537		143,537
Centre Funds		965,065	965,065
Total School Resources Available	4,376,377	965,065	5,341,442

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	49,685
Teacher Premature Retirement / Redundancy Costs*	19,463
Non-Teaching Staff Costs	13,388
Rates	207,606
Rent	0
VAT	82,229
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Stated Pupils' Costs	562,584
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	30,110
Total Centre Resource Funding	965,065

Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2014/2015

School Name **Lagan Integrated College**
 DE Reference **426-0255**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	5,414,461		5,414,461
Additional CFF Allocation	-219,690		-219,690
DE Initiatives	8,550		8,550
Centre Funds		870,697	870,697
Total School Resources Available	5,203,321	870,697	6,074,018

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	87,584
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	0
Rates	95,687
Rent	0
VAT	83,926
Extensions to Contracts of Term-Time Staff	1,855
In-year Floor Area Adjustment	0
Stated Pupils' Costs	600,507
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	1,138
Total Centre Resource Funding	870,697

Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2014/2015

School Name **Malone Integrated College**
 DE Reference **126-0294**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	3,249,490		3,249,490
Additional CFF Allocation			0
DE Initiatives	62,283		62,283
Centre Funds		1,067,230	1,067,230
Total School Resources Available	3,311,773	1,067,230	4,379,003

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	23,869
Teacher Premature Retirement / Redundancy Costs	128,336
Non-Teaching Staff Costs	9,587
Rates	149,287
Rent	0
VAT	63,635
Extensions to Contracts of Term-Time Staff	36,287
In-year Floor Area Adjustment	0
Stated Pupils' Costs	486,026
Non-Teaching Redundancy	126,162
Contingency (Incl. Pupil Growth/Validation Adjustments)	44,041
Total Centre Resource Funding	1,067,230

Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2014/2015

School Name **New-Bridge Integrated College**
 DE Reference **526-0285**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	2,426,898		2,426,898
Additional CFF Allocation			0
DE Initiatives	90,526		90,526
Centre Funds		411,900	411,900
Total School Resources Available	2,517,424	411,900	2,929,324

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	20,305
Teacher Premature Retirement / Redundancy Costs	2,130
Non-Teaching Staff Costs	0
Rates	95,266
Rent	0
VAT	29,977
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Stated Pupils' Costs	254,241
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	9,981
Total Centre Resource Funding	411,900

Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2014/2015

School Name **North Coast Integrated College**
 DE Reference **326-0290**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	2,235,491		2,235,491
Additional CFF Allocation			0
DE Initiatives	51,105		51,105
Centre Funds		370,052	370,052
Total School Resources Available	2,286,596	370,052	2,656,648

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	35,666
Teacher Premature Retirement / Redundancy Costs	7,021
Non-Teaching Staff Costs	1,583
Rates	80,335
Rent	0
VAT	28,756
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Stated Pupils' Costs	198,344
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	18,347
Total Centre Resource Funding	370,052

Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2014/2015

School Name **Oakgrove Integrated College**
 DE Reference **226-0276**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	4,025,887		4,025,887
Additional CFF Allocation			0
DE Initiatives	56,047		56,047
Centre Funds		1,007,614	1,007,614
Total School Resources Available	4,081,934	1,007,614	5,089,548

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	43,100
Teacher Premature Retirement / Redundancy Costs	7,699
Non-Teaching Staff Costs	25,546
Rates	165,158
Rent	0
VAT	53,560
Extensions to Contracts of Term-Time Staff	21,363
In-year Floor Area Adjustment	0
Stated Pupils' Costs	691,188
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth Validation Adjustments)	0
Total Centre Resource Funding	1,007,614

Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2014/2015

School Name **Shimna Integrated College**
 DE Reference **426-0281**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	2,393,616		2,393,616
Additional CFF Allocation			0
DE Initiatives	22,733		22,733
Centre Funds		570,606	570,606
Total School Resources Available	2,416,349	570,606	2,986,955

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	33,697
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	17,469
Rates	60,147
Rent	0
VAT	37,881
Extensions to Contracts of Term-Time Staff	38,713
In-year Floor Area Adjustment	0
Stated Pupils' Costs	334,837
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	47,862
Total Centre Resource Funding	570,606

Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2014/2015

School Name **Slemish Integrated College**
 DE Reference **326-0289**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	3,353,659		3,353,659
Additional CFF Allocation			0
DE Initiatives	16,979		16,979
Centre Funds		552,525	552,525
Total School Resources Available	3,370,638	552,525	3,923,163

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	48,140
Teacher Premature Retirement / Redundancy Costs	3,619
Non-Teaching Staff Costs	0
Rates	95,444
Rent	0
VAT	59,415
Extensions to Contracts of Term-Time Staff	2,478
In-year Floor Area Adjustment	0
Statemented Pupils' Costs	327,506
Non-Teaching Redundancy	15,923
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
Total Centre Resource Funding	552,525

Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2014/2015

School Name **Sperrin Integrated College**
 DE Reference **326-0303**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	2,223,026		2,223,026
Additional CFF Allocation			0
DE Initiatives	29,548		29,548
Centre Funds		358,998	358,998
Total School Resources Available	2,252,574	358,998	2,611,572

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	21,367
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	3,266
Rates	113,265
Rent	0
VAT	34,425
Extensions to Contracts of Term-Time Staff	5,160
In-year Floor Area Adjustment	0
Stated Pupils' Costs	188,644
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	-7,129
Total Centre Resource Funding	358,998

Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2014/2015

School Name **Strangford Integrated College**
 DE Reference **426-0295**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	2,288,666		2,288,666
Additional CFF Allocation			0
DE Initiatives	68,081		68,081
Centre Funds		526,430	526,430
Total School Resources Available	2,356,747	526,430	2,883,177

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	29,536
Teacher Premature Retirement / Redundancy Costs	3,319
Non-Teaching Staff Costs	2,940
Rates	83,500
Rent	0
VAT	34,964
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Statemented Pupils' Costs	340,550
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	31,621
Total Centre Resource Funding	526,430

Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2014/2015

School Name **Ulidia Integrated College**
 DE Reference **326-0299**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	2,477,494		2,477,494
Additional CFF Allocation			0
DE Initiatives	17,592		17,592
Centre Funds		569,145	569,145
Total School Resources Available	2,495,086	569,145	3,064,231

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	51,623
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	4,886
Rates	85,537
Rent	0
VAT	30,668
Extensions to Contracts of Term-Time Staff	5,294
In-year Floor Area Adjustment	0
Stated Pupils' Costs	390,044
Non-Teaching Redundancy	0
Contingency (Incl. Pupil Growth/Validation Adjustments)	1,093
Total Centre Resource Funding	569,145