

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

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	545,671		545,671
DE Initiatives	20,593		20,593
Centre Funds		34,419	34,419
Total School Resources Available	566,264	34,419	600,683

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	15,831
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	
Rates	17,046
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	
September 2006 Floor Area	
Statemented Pupils' Costs	1,542
Contingency (Incl. Pupil Growth/Validation Adjustments)	
Total Centre Resource Funding	34,419

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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	834,279		834,279
DE Initiatives	49,373		49,373
Centre Funds		65,362	65,362
Total School Resources Available	883,652	65,362	949,014

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	24,156
Teacher Premature Retirement / Redundancy Costs	2,075
Non-Teaching Staff Costs	2,705
Rates	8,482
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	1,100
September 2006 Floor Area	
Stated Pupils' Costs	26,844
Contingency (Incl. Pupil Growth/Validation Adjustments)	
Total Centre Resource Funding	65,362

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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	997,840		997,840
DE Initiatives	11,470		11,470
Centre Funds		157,555	157,555
Total School Resources Available	1,009,310	157,555	1,166,865

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	51,968
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	744
Rates	38,146
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	
September 2006 Floor Area	
Statemented Pupils' Costs	66,113
Contingency (Incl. Pupil Growth/Validation Adjustments)	584
Total Centre Resource Funding	157,555

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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	546,696		546,696
DE Initiatives	10,996		10,996
Centre Funds		81,705	81,705
Total School Resources Available	557,692	81,705	639,397

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	13,912
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	
Rates	24,024
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	
September 2006 Floor Area	470
Statemented Pupils' Costs	43,299
Contingency (Incl. Pupil Growth/Validation Adjustments)	
Total Centre Resource Funding	81,705

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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	467,523		467,523
DE Initiatives	46,689		46,689
Centre Funds		83,826	83,826
Total School Resources Available	514,212	83,826	598,038

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	37,039
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	
Rates	9,415
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	
September 2006 Floor Area	
Statemented Pupils' Costs	29,845
Contingency (Incl. Pupil Growth/Validation Adjustments)	7,527
Total Centre Resource Funding	83,826

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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	500,156		500,156
DE Initiatives	14,339		14,339
Centre Funds		73,979	73,979
Total School Resources Available	514,495	73,979	588,474

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	12,055
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	
Rates	16,965
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	732
September 2006 Floor Area	728
Statemented Pupils' Costs	43,499
Contingency (Incl.Pupil Growth/Validation Adjustments)	
Total Centre Resource Funding	73,979

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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	137,423		137,423
DE Initiatives	6,341		6,341
Centre Funds		81,262	81,262
Total School Resources Available	143,764	81,262	225,026

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	401
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	
Rates	
Rent	17,500
Premises Related Costs	14,097
Furniture and Equipment Costs	8,752
Extensions to Contracts of Term-Time Staff	
September 2006 Floor Area	53
Statemented Pupils' Costs	26,480
Contingency (Incl. Pupil Growth/Validation Adjustments)	13,979
Total Centre Resource Funding	81,262

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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	579,025		579,025
DE Initiatives	11,011		11,011
Centre Funds		96,910	96,910
Total School Resources Available	590,036	96,910	686,946

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	39,226
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	6,087
Rates	8,506
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	3,601
September 2006 Floor Area	
Statemented Pupils' Costs	39,490
Contingency (Incl. Pupil Growth/Validation Adjustments)	
Total Centre Resource Funding	96,910

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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	1,140,177		1,140,177
DE Initiatives	60,366		60,366
Centre Funds		132,856	132,856
Total School Resources Available	1,200,543	132,856	1,333,399

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	7,487
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	3,409
Rates	41,681
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	3,346
September 2006 Floor Area	
Statemented Pupils' Costs	76,933
Contingency (Incl. Pupil Growth/Validation Adjustments)	
Total Centre Resource Funding	132,856

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School Name Lough View Integrated Primary School
 DE Reference **406-6579**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	967,711		967,711
DE Initiatives	54,336		54,336
Centre Funds		196,534	196,534
Total School Resources Available	1,022,047	196,534	1,218,581

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	27,616
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	4,132
Rates	21,460
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	
September 2006 Floor Area	
Statemented Pupils' Costs	129,838
Contingency (Incl. Pupil Growth/Validation Adjustments)	13,488
Total Centre Resource Funding	196,534

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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	158,534		158,534
DE Initiatives	6,385		6,385
Centre Funds		109,425	109,425
Total School Resources Available	164,919	109,425	274,344

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	9,805
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	656
Rates	
Rent	
Premises Related Costs	49,993
Furniture and Equipment Costs	2,048
Extensions to Contracts of Term-Time Staff	
September 2006 Floor Area	877
Stated Pupils' Costs	15,937
Contingency (Incl. Pupil Growth/Validation Adjustments)	30,109
Total Centre Resource Funding	109,425

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School Name **Millennium Integrated Primary School**
 DE Reference **406-6644**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	359,061		359,061
DE Initiatives	8,400		8,400
Centre Funds		301,500	301,500
Total School Resources Available	367,461	301,500	668,961

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	25,320
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	3,153
Rates	
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	4,096
September 2006 Floor Area	
Statemented Pupils' Costs	221,223
Contingency (Incl. Pupil Growth/Validation Adjustments)	47,708
Total Centre Resource Funding	301,500

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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	477,596		477,596
DE Initiatives	16,764		16,764
Centre Funds		49,433	49,433
Recovery of Grant			
Total School Resources Available	494,360	49,433	543,793

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	8,100
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	
Rates	16,522
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	805
September 2006 Floor Area	
Stated Pupils' Costs	24,006
Contingency (Incl. Pupil Growth/Validation Adjustments)	
Total Centre Resource Funding	49,433

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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	1,116,180		1,116,180
DE Initiatives	55,949		55,949
Centre Funds		312,896	312,896
Total School Resources Available	1,172,129	312,896	1,485,025

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	50,439
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	
Rates	38,085
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	24,386
September 2006 Floor Area	
Statemented Pupils' Costs	189,233
Contingency (Incl. Pupil Growth/Validation Adjustments)	10,753
Total Centre Resource Funding	312,896

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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	506,189		506,189
DE Initiatives	34,577		34,577
Centre Funds		181,224	181,224
Total School Resources Available	540,766	181,224	721,990

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	10,856
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	5,965
Rates	12,201
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	6,966
September 2006 Floor Area	374
Statemented Pupils' Costs	144,862
Contingency (Incl. Pupil Growth/Validation Adjustments)	
Total Centre Resource Funding	181,224

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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	685,231		685,231
DE Initiatives	35,612		35,612
Centre Funds		86,254	86,254
Total School Resources Available	720,843	86,254	807,097

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	27,946
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	
Rates	
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	7,195
September 2006 Floor Area	1,315
Statemented Pupils' Costs	47,647
Contingency (Incl. Pupil Growth/Validation Adjustments)	2,151
Total Centre Resource Funding	86,254

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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	167,872		167,872
DE Initiatives	6,829		6,829
Centre Funds		66,331	66,331
Total School Resources Available	174,701	66,331	241,032

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	1,643
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	
Rates	580
Rent	13,000
Premises Related Costs	14,437
Furniture and Equipment Costs	12,500
Extensions to Contracts of Term-Time Staff	
September 2006 Floor Area	
Statemented Pupils' Costs	7,434
Contingency (Incl. Pupil Growth/Validation Adjustments)	16,737
Total Centre Resource Funding	66,331

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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	540,399		540,399
DE Initiatives	25,893		25,893
Centre Funds		60,589	60,589
Total School Resources Available	566,292	60,589	626,881

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	2,779
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	5,305
Rates	11,178
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	
September 2006 Floor Area	
Statemented Pupils' Costs	40,258
Contingency (Incl. Pupil Growth/Validation Adjustments)	1,069
Total Centre Resource Funding	60,589

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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	179,927		179,927
DE Initiatives	15,454		15,454
Centre Funds		86,136	86,136
Total School Resources Available	195,381	86,136	281,517

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	7,798
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	
Rates	
Rent	7,624
Premises Related Costs	18,446
Furniture and Equipment Costs	8,500
Extensions to Contracts of Term-Time Staff	
September 2006 Floor Area	1,544
Statemented Pupils' Costs	12,115
Contingency (Incl. Pupil Growth/Validation Adjustments)	30,109
Total Centre Resource Funding	86,136

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School Name **Saints and Scholars Integrated Primary School and Nursery Unit**
 DE Reference **506-6578**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	718,305		718,305
DE Initiatives	37,549		37,549
Centre Funds		83,791	83,791
Total School Resources Available	755,854	83,791	839,645

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	24,167
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	637
Rates	21,206
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	
September 2006 Floor Area	
Statemented Pupils' Costs	37,781
Contingency (Incl. Pupil Growth/Validation Adjustments)	
Total Centre Resource Funding	83,791

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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	474,118		474,118
DE Initiatives	10,678		10,678
Centre Funds		39,748	39,748
Total School Resources Available	484,796	39,748	524,544

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	13,058
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	
Rates	16,568
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	
September 2006 Floor Area	
Statemented Pupils' Costs	6,896
Contingency (Incl. Pupil Growth/Validation Adjustments)	3,226
Total Centre Resource Funding	39,748

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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	606,363		606,363
DE Initiatives	41,024		41,024
Centre Funds		98,672	98,672
Total School Resources Available	647,387	98,672	746,059

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	42,943
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	
Rates	7,776
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	
September 2006 Floor Area	1,670
Stated Pupils' Costs	46,283
Contingency (Incl. Pupil Growth/Validation Adjustments)	
Total Centre Resource Funding	98,672

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School Name **Armagh Integrated College**
 DE Reference **526-0307**

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	563,480		563,480
DE Initiatives	500		500
Centre Funds		813,194	813,194
Total School Resources Available	563,980	813,194	1,377,174

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	22,170
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	
Rates	20,963
Rent	31,725
Premises Related Costs	524,628
Furniture and Equipment Costs	85,000
Extensions to Contracts of Term-Time Staff	
September 2006 Floor Area	4,736
Statemented Pupils' Costs	39,829
Contingency (Incl. Pupil Growth/Validation Adjustments)	84,143
Total Centre Resource Funding	813,194

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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	2,123,952		2,123,952
DE Initiatives	5,798		5,798
Centre Funds		342,248	342,248
Total School Resources Available	2,129,750	342,248	2,471,998

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	40,555
Teacher Premature Retirement / Redundancy Costs	3,183
Non-Teaching Staff Costs	12,109
Rates	40,214
Rent	87,500
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	
September 2006 Floor Area	
Statemented Pupils' Costs	105,612
Contingency (Incl. Pupil Growth/Validation Adjustments)	53,075
Total Centre Resource Funding	342,248

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

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	1,899,036		1,899,036
DE Initiatives	4,731		4,731
Centre Funds		422,794	422,794
Total School Resources Available	1,903,767	422,794	2,326,561

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	114,427
Teacher Premature Retirement / Redundancy Costs	27,283
Non-Teaching Staff Costs	2,397
Rates	68,153
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	9,324
September 2006 Floor Area	
Stated Pupils' Costs	206,941
Contingency (Incl. Pupil Growth/Validation Adjustments)	-5,731
Total Centre Resource Funding	422,794

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

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	1,621,679		1,621,679
DE Initiatives	4,702		4,702
Centre Funds		236,292	236,292
Total School Resources Available	1,626,381	236,292	1,862,673

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	45,167
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	5,943
Rates	68,347
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	1,334
September 2006 Floor Area	1,944
Statemented Pupils' Costs	106,062
Contingency (Incl. Pupil Growth/Validation Adjustments)	7,495
Total Centre Resource Funding	236,292

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

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	3,301,880		3,301,880
DE Initiatives	68,062		68,062
Centre Funds		332,708	332,708
Total School Resources Available	3,369,942	332,708	3,702,650

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	41,094
Teacher Premature Retirement / Redundancy Costs	13,782
Non-Teaching Staff Costs	
Rates	116,025
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	414
September 2006 Floor Area	
Stated Pupils' Costs	161,393
Contingency (Incl. Pupil Growth/Validation Adjustments)	
Total Centre Resource Funding	332,708

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

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

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	4,240,323		4,240,323
DE Initiatives	10,824		10,824
Centre Funds		418,613	418,613
Total School Resources Available	4,251,147	418,613	4,669,760

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	63,334
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	4,500
Rates	78,973
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	3,662
September 2006 Floor Area	1,262
Statemented Pupils' Costs	183,234
Contingency (Incl. Pupil Growth/Validation Adjustments)	83,648
Total Centre Resource Funding	418,613

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

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

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	3,229,454		3,229,454
DE Initiatives	55,033		55,033
Centre Funds		415,843	415,843
Total School Resources Available	3,284,487	415,843	3,700,330

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	98,953
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	6,547
Rates	140,400
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	11,778
September 2006 Floor Area	
Statemented Pupils' Costs	158,165
Contingency (Incl. Pupil Growth/Validation Adjustments)	
Total Centre Resource Funding	415,843

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

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

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	2,016,291		2,016,291
DE Initiatives	17,895		17,895
Centre Funds		267,119	267,119
Total School Resources Available	2,034,186	267,119	2,301,305

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	51,574
Teacher Premature Retirement / Redundancy Costs	1,655
Non-Teaching Staff Costs	6,657
Rates	77,663
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	
September 2006 Floor Area	
Statemented Pupils' Costs	127,508
Contingency (Incl. Pupil Growth/Validation Adjustments)	2,062
Total Centre Resource Funding	267,119

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

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

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	2,081,990		2,081,990
DE Initiatives	8,748		8,748
Centre Funds		239,284	239,284
Total School Resources Available	2,090,738	239,284	2,330,022

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	59,165
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	
Rates	56,230
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	
September 2006 Floor Area	
Statemented Pupils' Costs	125,097
Contingency (Incl. Pupil Growth/Validation Adjustments)	-1,208
Total Centre Resource Funding	239,284

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

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

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	3,426,239		3,426,239
DE Initiatives	52,357		52,357
Centre Funds		715,540	715,540
Total School Resources Available	3,478,596	715,540	4,194,136

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	83,835
Teacher Premature Retirement / Redundancy Costs	5,846
Non-Teaching Staff Costs	24,083
Rates	132,028
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	16,007
September 2006 Floor Area	
Statemented Pupils' Costs	451,903
Contingency (Incl. Pupil Growth Validation Adjustments)	1,838
Total Centre Resource Funding	715,540

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

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

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	2,069,050		2,069,050
DE Initiatives	47,479		47,479
Centre Funds		374,178	374,178
Total School Resources Available	2,116,529	374,178	2,490,707

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	29,980
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	15,946
Rates	48,457
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	37,325
September 2006 Floor Area	
Statemented Pupils' Costs	242,981
Contingency (Incl. Pupil Growth/Validation Adjustments)	-511
Total Centre Resource Funding	374,178

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

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

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	2,708,690		2,708,690
DE Initiatives	2,988		2,988
Centre Funds		340,007	340,007
Total School Resources Available	2,711,678	340,007	3,051,685

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	78,544
Teacher Premature Retirement / Redundancy Costs	28,352
Non-Teaching Staff Costs	2,030
Rates	70,250
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	
September 2006 Floor Area	
Statemented Pupils' Costs	155,465
Contingency (Incl. Pupil Growth/Validation Adjustments)	5,366
Total Centre Resource Funding	340,007

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

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

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	1,158,576		1,158,576
DE Initiatives	1,564		1,564
Centre Funds		1,125,446	1,125,446
Total School Resources Available	1,160,140	1,125,446	2,285,586

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	40,710
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	2,378
Rates	
Rent	
Premises Related Costs	615,260
Furniture and Equipment Costs	242,000
Extensions to Contracts of Term-Time Staff	
September 2006 Floor Area	20,286
Statemented Pupils' Costs	54,567
Contingency (Incl. Pupil Growth/Validation Adjustments)	150,245
Total Centre Resource Funding	1,125,446

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

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

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	1,842,981		1,842,981
DE Initiatives	14,678		14,678
Centre Funds		331,453	331,453
Total School Resources Available	1,857,659	331,453	2,189,112

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	31,454
Teacher Premature Retirement / Redundancy Costs	2,579
Non-Teaching Staff Costs	1,385
Rates	49,718
Rent	
Premises Related Costs	
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	2,315
September 2006 Floor Area	
Stated Pupils' Costs	227,707
Contingency (Incl. Pupil Growth/Validation Adjustments)	16,295
Total Centre Resource Funding	331,453

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

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

RESOURCES AVAILABLE	Schools' Delegated £	Schools' Non-Delegated £	Total Resources £
Formula Budget Allocation	2,065,528		2,065,528
DE Initiatives	4,055		4,055
Centre Funds		603,297	603,297
Total School Resources Available	2,069,583	603,297	2,672,880

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	47,753
Teacher Premature Retirement / Redundancy Costs	
Non-Teaching Staff Costs	2,492
Rates	67,445
Rent	
Premises Related Costs	314,641
Furniture and Equipment Costs	
Extensions to Contracts of Term-Time Staff	
September 2006 Floor Area	
Stated Pupils' Costs	170,966
Contingency (Incl. Pupil Growth/Validation Adjustments)	
Total Centre Resource Funding	603,297