

2014/2015 Financial Year

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

School Name Campbell College

DE Ref 142-0020

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

RESOURCES AVAILABLE

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	4,002,482	0	4,002,482
VAT	130,834	0	130,834
DE Initiatives	20,667	0	20,667
Centre Funds	0	428,092	428,092
Total School Resource Available	4,153,983	428,092	4,582,076

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	28,296
Teaching Maternity Costs	53,747
Non-Teaching Costs (incl redundancies)	19,551
Statemented Pupils' Costs (incl 1% arrears)	278,826
Premature Retirement/Teaching Redundancy Costs	47,673
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	428,092

2014/2015 Financial Year

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

School Name St Mary's CBS, Belfast

DE Ref 142-0021

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	5,236,489	0	5,236,489
VAT	91,993	0	91,993
DE Initiatives	67,718	0	67,718
Centre Funds	0	306,341	306,341
Total School Resource Available	5,396,200	306,341	5,702,541

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	15,934
Teaching Maternity Costs	19,606
Non-Teaching Costs (incl redundancies)	3,674
Stated Pupils' Costs (incl 1% arrears)	221,479
Premature Retirement/Teaching Redundancy Costs	45,648
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	306,341

2014/2015 Financial Year

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

School Name **Methodist College, Belfast**

DE Ref **142-0022**

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	7,715,640	0	7,715,640
VAT	131,179	0	131,179
DE Initiatives	4,725	0	4,725
Centre Funds	0	383,569	383,569
Total School Resource Available	7,851,544	383,569	8,235,112

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	41,139
Teaching Maternity Costs	46,030
Non-Teaching Costs (incl redundancies)	11,800
Stated Pupils' Costs (incl 1% arrears)	210,958
Premature Retirement/Teaching Redundancy Costs	73,642
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	383,569

2014/2015 Financial Year

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

School Name **Royal Belfast Academical Institution**

DE Ref **142-0027**

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	4,532,562	0	4,532,562
VAT	128,951	0	128,951
DE Initiatives	14,222	0	14,222
Centre Funds	0	244,216	244,216
Total School Resource Available	4,675,735	244,216	4,919,951

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	129
Teaching Maternity Costs	12,091
Non-Teaching Costs (incl redundancies)	698
Stated Pupils' Costs (incl 1% arrears)	197,847
Premature Retirement/Teaching Redundancy Costs	33,450
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	244,216

2014/2015 Financial Year

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

School Name **Belfast Royal Academy**

DE Ref **142-0028**

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	6,094,798	0	6,094,798
VAT	131,324	0	131,324
DE Initiatives	17,829	0	17,829
Centre Funds	0	280,980	280,980
Total School Resource Available	6,243,951	280,980	6,524,931

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	2,491
Teaching Maternity Costs	46,778
Non-Teaching Costs (incl redundancies)	3,539
Stated Pupils' Costs (incl 1% arrears)	193,836
Premature Retirement/Teaching Redundancy Costs	34,335
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	280,980

2014/2015 Financial Year

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

School Name St Dominic's High, Belfast

DE Ref 142-0029

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	4,373,131	0	4,373,131
VAT	87,589	0	87,589
DE Initiatives	59,160	0	59,160
Centre Funds	0	259,829	259,829
Total School Resource Available	4,519,880	259,829	4,779,709

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	4,805
Teaching Maternity Costs	35,414
Non-Teaching Costs (incl redundancies)	6,705
Stated Pupils' Costs (incl 1% arrears)	164,458
Premature Retirement/Teaching Redundancy Costs	53,539
Contingency Costs (incl Pupil Validation)	-5,092
Total Centre Resource Funding	259,829

2014/2015 Financial Year

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

School Name St Malachy's College, Belfast

DE Ref 142-0030

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	4,586,853	0	4,586,853
VAT	113,424	0	113,424
DE Initiatives	14,306	0	14,306
Centre Funds	0	737,375	737,375
Total School Resource Available	4,714,583	737,375	5,451,958

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	16,209
Teaching Maternity Costs	9,970
Non-Teaching Costs (incl redundancies)	3,473
Stated Pupils' Costs (incl 1% arrears)	683,268
Premature Retirement/Teaching Redundancy Costs	24,455
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	737,375

2014/2015 Financial Year

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

School Name **Dominican College, Belfast**

DE Ref **142-0082**

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	4,401,156	0	4,401,156
VAT	42,185	0	42,185
DE Initiatives	10,540	0	10,540
Centre Funds	0	130,396	130,396
Total School Resource Available	4,453,881	130,396	4,584,277

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	34,539
Teaching Maternity Costs	25,465
Non-Teaching Costs (incl redundancies)	0
Stated Pupils' Costs (incl 1% arrears)	32,585
Premature Retirement/Teaching Redundancy Costs	37,806
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	130,396

2014/2015 Financial Year

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

School Name **Strathearn Grammar, Belfast**

DE Ref **142-0089**

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

RESOURCES AVAILABLE

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	3,414,284	0	3,414,284
VAT	29,387	0	29,387
DE Initiatives	9,287	0	9,287
Centre Funds	0	194,164	194,164
Total School Resource Available	3,452,958	194,164	3,647,122

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	13,378
Teaching Maternity Costs	41,453
Non-Teaching Costs (incl redundancies)	7,748
Statemented Pupils' Costs (incl 1% arrears)	99,531
Premature Retirement/Teaching Redundancy Costs	21,133
Contingency Costs (incl Pupil Validation)	10,921
Total Centre Resource Funding	194,164

2014/2015 Financial Year

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

School Name **Rathmore Grammar, Belfast**

DE Ref **142-0095**

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	5,376,384	0	5,376,384
VAT	82,081	0	82,081
DE Initiatives	4,336	0	4,336
Centre Funds	0	235,636	235,636
Total School Resource Available	5,462,801	235,636	5,698,437

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	4,659
Teaching Maternity Costs	7,615
Non-Teaching Costs (incl redundancies)	65,338
Stated Pupils' Costs (incl 1% arrears)	137,906
Premature Retirement/Teaching Redundancy Costs	15,543
Contingency Costs (incl Pupil Validation)	4,575
Total Centre Resource Funding	235,636

2014/2015 Financial Year

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

School Name **Victoria College, Belfast**

DE Ref **142-0264**

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	3,910,944	0	3,910,944
VAT	101,287	0	101,287
DE Initiatives	4,451	0	4,451
Centre Funds	0	265,022	265,022
Total School Resource Available	4,016,682	265,022	4,281,703

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	16,871
Teaching Maternity Costs	18,078
Non-Teaching Costs (incl redundancies)	36,710
Stated Pupils' Costs (incl 1% arrears)	111,230
Premature Retirement/Teaching Redundancy Costs	32,099
Contingency Costs (incl Pupil Validation)	50,033
Total Centre Resource Funding	265,022

2014/2015 Financial Year

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

School Name Hunterhouse College, Belfast

DE Ref 142-0265

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	3,128,581	0	3,128,581
VAT	52,457	0	52,457
DE Initiatives	27,121	0	27,121
Centre Funds	0	102,877	102,877
Total School Resource Available	3,208,159	102,877	3,311,036

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	5,779
Teaching Maternity Costs	11,232
Non-Teaching Costs (incl redundancies)	4,139
Stated Pupils' Costs (incl 1% arrears)	63,472
Premature Retirement/Teaching Redundancy Costs	18,255
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	102,877

2014/2015 Financial Year

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

School Name **Aquinas Grammar, Belfast**

DE Ref **142-0277**

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	3,484,015	0	3,484,015
VAT	45,825	0	45,825
DE Initiatives	8,395	0	8,395
Centre Funds	0	670,124	670,124
Total School Resource Available	3,538,235	670,124	4,208,359

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	24,560
Teaching Maternity Costs	23,743
Non-Teaching Costs (incl redundancies)	18,678
Stated Pupils' Costs (incl 1% arrears)	599,639
Premature Retirement/Teaching Redundancy Costs	3,504
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	670,124

2014/2015 Financial Year

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

School Name **Mount Lourdes Grammar, Enniskillen**

DE Ref **242-0041**

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	3,364,593	0	3,364,593
VAT	29,312	0	29,312
DE Initiatives	28,319	0	28,319
Centre Funds	0	159,863	159,863
Total School Resource Available	3,422,224	159,863	3,582,087

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	31,325
Teaching Maternity Costs	17,903
Non-Teaching Costs (incl redundancies)	1,316
Stated Pupils' Costs (incl 1% arrears)	43,936
Premature Retirement/Teaching Redundancy Costs	65,383
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	159,863

2014/2015 Financial Year

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

School Name Portora Royal, Enniskillen

DE Ref 242-0042

	School's Delegated £	School's Non-Delegated £	Total Resources £
RESOURCES AVAILABLE			

Schools delegated resources

Formula Budget Allocation	2,201,157	0	2,201,157
VAT	33,972	0	33,972
DE Initiatives	16,689	0	16,689
Centre Funds	0	228,871	228,871
Total School Resource Available	2,251,818	228,871	2,480,690

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	271
Teaching Maternity Costs	18,452
Non-Teaching Costs (incl redundancies)	10,109
Stated Pupils' Costs (incl 1% arrears)	151,921
Premature Retirement/Teaching Redundancy Costs	48,119
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	228,871

2014/2015 Financial Year

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

School Name St Michael's Grammar, Enniskillen

DE Ref 242-0043

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	3,100,452	0	3,100,452
VAT	26,276	0	26,276
DE Initiatives	6,715	0	6,715
Centre Funds	0	285,642	285,642
Total School Resource Available	3,133,443	285,642	3,419,085

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	14,259
Teaching Maternity Costs	31,193
Non-Teaching Costs (incl redundancies)	5,372
Stated Pupils' Costs (incl 1% arrears)	180,867
Premature Retirement/Teaching Redundancy Costs	58,902
Contingency Costs (incl Pupil Validation)	-4,951
Total Centre Resource Funding	285,642

2014/2015 Financial Year

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

School Name Thornhill College, Londonderry

DE Ref 242-0052

	School's Delegated £	School's Non-Delegated £	Total Resources £
RESOURCES AVAILABLE			

Schools delegated resources

Formula Budget Allocation	5,984,410	0	5,984,410
VAT	111,539	0	111,539
DE Initiatives	85,849	0	85,849
Centre Funds	0	189,370	189,370
Total School Resource Available	6,181,798	189,370	6,371,169

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	33,567
Teaching Maternity Costs	27,183
Non-Teaching Costs (incl redundancies)	4,813
Stated Pupils' Costs (incl 1% arrears)	51,613
Premature Retirement/Teaching Redundancy Costs	71,895
Contingency Costs (incl Pupil Validation)	299
Total Centre Resource Funding	189,370

2014/2015 Financial Year

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

School Name St Columb's College, Londonderry

DE Ref 242-0054

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	6,462,992	0	6,462,992
VAT	121,550	0	121,550
DE Initiatives	87,363	0	87,363
Centre Funds	0	428,860	428,860
Total School Resource Available	6,671,905	428,860	7,100,765

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	74,732
Teaching Maternity Costs	30,430
Non-Teaching Costs (incl redundancies)	21,596
Stated Pupils' Costs (incl 1% arrears)	245,799
Premature Retirement/Teaching Redundancy Costs	56,303
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	428,860

2014/2015 Financial Year

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

School Name Christian Brothers' Grammar, Omagh

DE Ref 242-0064

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	4,126,794	0	4,126,794
VAT	50,488	0	50,488
DE Initiatives	10,395	0	10,395
Centre Funds	0	317,835	317,835
Total School Resource Available	4,187,677	317,835	4,505,512

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	51,078
Teaching Maternity Costs	34,664
Non-Teaching Costs (incl redundancies)	2,780
Stated Pupils' Costs (incl 1% arrears)	148,808
Premature Retirement/Teaching Redundancy Costs	80,505
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	317,835

2014/2015 Financial Year

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

School Name Loreto Grammar, Omagh

DE Ref 242-0065

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	3,822,284	0	3,822,284
VAT	64,391	0	64,391
DE Initiatives	10,588	0	10,588
Centre Funds	0	195,696	195,696
Total School Resource Available	3,897,263	195,696	4,092,960

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	44,328
Teaching Maternity Costs	8,583
Non-Teaching Costs (incl redundancies)	29,149
Stated Pupils' Costs (incl 1% arrears)	32,157
Premature Retirement/Teaching Redundancy Costs	81,479
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	195,696

2014/2015 Financial Year

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

School Name Foyle College

DE Ref 242-0229

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	3,681,608	0	3,681,608
VAT	53,879	0	53,879
DE Initiatives	89,181	0	89,181
Centre Funds	0	294,625	294,625
Total School Resource Available	3,824,668	294,625	4,119,293

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	27,927
Teaching Maternity Costs	34,265
Non-Teaching Costs (incl redundancies)	6,560
Stated Pupils' Costs (incl 1% arrears)	165,344
Premature Retirement/Teaching Redundancy Costs	15,094
Contingency Costs (incl Pupil Validation)	45,435
Total Centre Resource Funding	294,625

2014/2015 Financial Year

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

School Name **Lumen Christi College, Londonderry**

DE Ref **242-0287**

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	3,653,172	0	3,653,172
VAT	52,253	0	52,253
DE Initiatives	71,426	0	71,426
Centre Funds	0	155,944	155,944
Total School Resource Available	3,776,851	155,944	3,932,795

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	5,932
Teaching Maternity Costs	46,311
Non-Teaching Costs (incl redundancies)	9,420
Stated Pupils' Costs (incl 1% arrears)	93,079
Premature Retirement/Teaching Redundancy Costs	1,202
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	155,944

2014/2015 Financial Year

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

School Name St Louis' Grammar, Ballymena

DE Ref 342-0010

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	4,362,847	0	4,362,847
VAT	89,207	0	89,207
DE Initiatives	11,673	0	11,673
Centre Funds	0	115,531	115,531
Total School Resource Available	4,463,727	115,531	4,579,258

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	14,278
Teaching Maternity Costs	21,845
Non-Teaching Costs (incl redundancies)	6,352
Stated Pupils' Costs (incl 1% arrears)	18,158
Premature Retirement/Teaching Redundancy Costs	54,898
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	115,531

2014/2015 Financial Year

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

School Name **Ballymena Academy**

DE Ref **342-0011**

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	5,192,075	0	5,192,075
VAT	58,505	0	58,505
DE Initiatives	25,155	0	25,155
Centre Funds	0	72,765	72,765
Total School Resource Available	5,275,735	72,765	5,348,500

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	188
Teaching Maternity Costs	26,589
Non-Teaching Costs (incl redundancies)	0
Stated Pupils' Costs (incl 1% arrears)	14,418
Premature Retirement/Teaching Redundancy Costs	32,708
Contingency Costs (incl Pupil Validation)	-1,138
Total Centre Resource Funding	72,765

2014/2015 Financial Year

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

School Name Dalriada School, Ballymoney

DE Ref 342-0012

	School's Delegated £	School's Non-Delegated £	Total Resources £
RESOURCES AVAILABLE			

Schools delegated resources

Formula Budget Allocation	3,719,346	0	3,719,346
VAT	60,357	0	60,357
DE Initiatives	23,724	0	23,724
Centre Funds	0	105,124	105,124
Total School Resource Available	3,803,427	105,124	3,908,551

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	4,696
Teaching Substitute Costs	12,074
Teaching Maternity Costs	7,798
Non-Teaching Costs (incl redundancies)	1,723
Stated Pupils' Costs (incl 1% arrears)	62,330
Premature Retirement/Teaching Redundancy Costs	16,503
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	105,124

2014/2015 Financial Year

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

School Name Coleraine Academical Institute

DE Ref 342-0032

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	3,307,606	0	3,307,606
VAT	73,237	0	73,237
DE Initiatives	25,235	0	25,235
Centre Funds	0	103,776	103,776
Total School Resource Available	3,406,078	103,776	3,509,854

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	33,157
Teaching Maternity Costs	12,230
Non-Teaching Costs (incl redundancies)	2,301
Stated Pupils' Costs (incl 1% arrears)	30,018
Premature Retirement/Teaching Redundancy Costs	26,070
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	103,776

2014/2015 Financial Year

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

School Name Loreto Convent Grammar, Coleraine

DE Ref 342-0034

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	3,478,958	0	3,478,958
VAT	59,268	0	59,268
DE Initiatives	8,197	0	8,197
Centre Funds	0	139,108	139,108
Total School Resource Available	3,546,423	139,108	3,685,531

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	31,204
Teaching Maternity Costs	31,469
Non-Teaching Costs (incl redundancies)	9,371
Stated Pupils' Costs (incl 1% arrears)	65,554
Premature Retirement/Teaching Redundancy Costs	1,510
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	139,108

2014/2015 Financial Year

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

School Name Larne Grammar School

DE Ref 342-0046

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	3,192,370	0	3,192,370
VAT	51,864	0	51,864
DE Initiatives	6,645	0	6,645
Centre Funds	0	84,077	84,077
Total School Resource Available	3,250,879	84,077	3,334,956

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	16,205
Teaching Maternity Costs	538
Non-Teaching Costs (incl redundancies)	0
Stated Pupils' Costs (incl 1% arrears)	34,728
Premature Retirement/Teaching Redundancy Costs	32,606
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	84,077

2014/2015 Financial Year

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

School Name **Rainey Endowed, Magherafelt**

DE Ref **342-0058**

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	3,092,440	0	3,092,440
VAT	49,211	0	49,211
DE Initiatives	32,982	0	32,982
Centre Funds	0	121,006	121,006
Total School Resource Available	3,174,633	121,006	3,295,639

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	11,679
Teaching Maternity Costs	13,855
Non-Teaching Costs (incl redundancies)	0
Stated Pupils' Costs (incl 1% arrears)	39,195
Premature Retirement/Teaching Redundancy Costs	54,304
Contingency Costs (incl Pupil Validation)	1,973
Total Centre Resource Funding	121,006

2014/2015 Financial Year

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

School Name **Dominican College, Portstewart**

DE Ref **342-0068**

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

RESOURCES AVAILABLE

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	2,240,162	0	2,240,162
VAT	46,522	0	46,522
DE Initiatives	14,264	0	14,264
Centre Funds	0	71,601	71,601
Total School Resource Available	2,300,948	71,601	2,372,549

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	2,457
Teaching Maternity Costs	13,101
Non-Teaching Costs (incl redundancies)	9,298
Stated Pupils' Costs (incl 1% arrears)	35,698
Premature Retirement/Teaching Redundancy Costs	15,488
Contingency Costs (incl Pupil Validation)	-4,441
Total Centre Resource Funding	71,601

2014/2015 Financial Year

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

School Name **Belfast High School**

DE Ref **342-0077**

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	3,950,628	0	3,950,628
VAT	49,474	0	49,474
DE Initiatives	25,933	0	25,933
Centre Funds	0	203,296	203,296
Total School Resource Available	4,026,035	203,296	4,229,331

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	5,598
Teaching Maternity Costs	56,893
Non-Teaching Costs (incl redundancies)	11,402
Stated Pupils' Costs (incl 1% arrears)	75,271
Premature Retirement/Teaching Redundancy Costs	54,132
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	203,296

2014/2015 Financial Year

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

School Name St Mary's Grammar, Magherafelt

DE Ref 342-0080

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	4,667,023	0	4,667,023
VAT	105,023	0	105,023
DE Initiatives	5,394	0	5,394
Centre Funds	0	243,932	243,932
Total School Resource Available	4,777,440	243,932	5,021,373

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	75,567
Teaching Maternity Costs	44,421
Non-Teaching Costs (incl redundancies)	9,155
Stated Pupils' Costs (incl 1% arrears)	53,075
Premature Retirement/Teaching Redundancy Costs	61,714
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	243,932

2014/2015 Financial Year

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

School Name **Bangor Grammar**

DE Ref **442-0015**

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	3,699,221	0	3,699,221
VAT	42,127	0	42,127
DE Initiatives	5,327	0	5,327
Centre Funds	0	296,759	296,759
Total School Resource Available	3,746,675	296,759	4,043,434

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	9,786
Teaching Maternity Costs	14,699
Non-Teaching Costs (incl redundancies)	4,470
Stated Pupils' Costs (incl 1% arrears)	215,950
Premature Retirement/Teaching Redundancy Costs	51,854
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	296,759

2014/2015 Financial Year

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

School Name Sullivan Upper, Holywood

DE Ref 442-0044

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

RESOURCES AVAILABLE

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	4,712,094	0	4,712,094
VAT	71,809	0	71,809
DE Initiatives	14,504	0	14,504
Centre Funds	0	278,108	278,108
Total School Resource Available	4,798,407	278,108	5,076,515

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	13,048
Teaching Maternity Costs	26,761
Non-Teaching Costs (incl redundancies)	8,092
Statemented Pupils' Costs (incl 1% arrears)	207,896
Premature Retirement/Teaching Redundancy Costs	22,311
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	278,108

2014/2015 Financial Year

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

School Name Friends School, Lisburn

DE Ref 442-0050

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

RESOURCES AVAILABLE

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	4,330,893	0	4,330,893
VAT	51,481	0	51,481
DE Initiatives	20,531	0	20,531
Centre Funds	0	212,738	212,738
Total School Resource Available	4,402,905	212,738	4,615,644

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	2,847
Teaching Maternity Costs	7,297
Non-Teaching Costs (incl redundancies)	699
Stated Pupils' Costs (incl 1% arrears)	192,878
Premature Retirement/Teaching Redundancy Costs	8,727
Contingency Costs (incl Pupil Validation)	290
Total Centre Resource Funding	212,738

2014/2015 Financial Year

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

School Name **Wallace High, Lisburn**

DE Ref **442-0051**

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

RESOURCES AVAILABLE

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	4,964,382	0	4,964,382
VAT	92,509	0	92,509
DE Initiatives	12,886	0	12,886
Centre Funds	0	200,712	200,712
Total School Resource Available	5,069,777	200,712	5,270,489

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	5,423
Teaching Maternity Costs	48,964
Non-Teaching Costs (incl redundancies)	50,668
Statemented Pupils' Costs (incl 1% arrears)	74,687
Premature Retirement/Teaching Redundancy Costs	20,970
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	200,712

2014/2015 Financial Year

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

School Name Assumption Grammar, Ballynahinch

DE Ref 442-0086

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

RESOURCES AVAILABLE

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	3,728,942	0	3,728,942
VAT	38,203	0	38,203
DE Initiatives	12,806	0	12,806
Centre Funds	0	70,130	70,130
Total School Resource Available	3,779,951	70,130	3,850,081

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	15,066
Teaching Maternity Costs	267
Non-Teaching Costs (incl redundancies)	5,403
Stated Pupils' Costs (incl 1% arrears)	26,159
Premature Retirement/Teaching Redundancy Costs	10,254
Contingency Costs (incl Pupil Validation)	12,981
Total Centre Resource Funding	70,130

2014/2015 Financial Year

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

School Name St Patrick's Grammar, Downpatrick

DE Ref 442-0088

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	3,065,971	0	3,065,971
VAT	32,138	0	32,138
DE Initiatives	29,349	0	29,349
Centre Funds	0	365,616	365,616
Total School Resource Available	3,127,458	365,616	3,493,074

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
------------------------------------	-----------------------------------

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Reorganisation Allowance	0
Teaching Substitute Costs	42,573
Teaching Maternity Costs	26,126
Non-Teaching Costs (incl redundancies)	5,515
Statemented Pupils' Costs (incl 1% arrears)	132,291
Premature Retirement/Teaching Redundancy Costs	159,111
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	365,616

2014/2015 Financial Year

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

School Name **Our Lady & St Patrick's Grammar, Belfast**

DE Ref **442-0259**

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

RESOURCES AVAILABLE

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	5,313,302	0	5,313,302
VAT	38,706	0	38,706
DE Initiatives	4,358	0	4,358
Centre Funds	0	270,136	270,136
Total School Resource Available	5,356,366	270,136	5,626,502

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	56,646
Teaching Maternity Costs	55,471
Non-Teaching Costs (incl redundancies)	0
Stated Pupils' Costs (incl 1% arrears)	137,560
Premature Retirement/Teaching Redundancy Costs	20,459
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	270,136

2014/2015 Financial Year

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

School Name St Louis' Grammar, Kilkeel

DE Ref 542-0045

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	2,544,595	0	2,544,595
VAT	22,591	0	22,591
DE Initiatives	19,266	0	19,266
Centre Funds	0	74,847	74,847
Total School Resource Available	2,586,452	74,847	2,661,299

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	8,222
Teaching Maternity Costs	8,932
Non-Teaching Costs (incl redundancies)	202
Stated Pupils' Costs (incl 1% arrears)	29,228
Premature Retirement/Teaching Redundancy Costs	18,943
Contingency Costs (incl Pupil Validation)	9,320
Total Centre Resource Funding	74,847

2014/2015 Financial Year

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

School Name St Michael's Grammar, Lurgan

DE Ref 542-0056

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

RESOURCES AVAILABLE

Schools delegated resources

Formula Budget Allocation	2,793,317	0	2,793,317
VAT	42,849	0	42,849
DE Initiatives	11,874	0	11,874
Centre Funds	0	90,482	90,482
Total School Resource Available	2,848,040	90,482	2,938,522

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	5,446
Teaching Maternity Costs	34,739
Non-Teaching Costs (incl redundancies)	3,043
Statemented Pupils' Costs (incl 1% arrears)	7,224
Premature Retirement/Teaching Redundancy Costs	41,806
Contingency Costs (incl Pupil Validation)	-1,776
Total Centre Resource Funding	90,482

2014/2015 Financial Year

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

School Name **Abbey Grammar, Newry**

DE Ref **542-0059**

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	3,864,195	0	3,864,195
VAT	38,883	0	38,883
DE Initiatives	20,983	0	20,983
Centre Funds	0	179,409	179,409
Total School Resource Available	3,924,061	179,409	4,103,471

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
------------------------------------	-----------------------------------

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Reorganisation Allowance	0
Teaching Substitute Costs	40,379
Teaching Maternity Costs	9,780
Non-Teaching Costs (incl redundancies)	10,734
Statemented Pupils' Costs (incl 1% arrears)	75,804
Premature Retirement/Teaching Redundancy Costs	42,712
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	179,409

2014/2015 Financial Year

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

School Name **Our Lady's Grammar, Newry**

DE Ref **542-0060**

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	3,649,223	0	3,649,223
VAT	45,705	0	45,705
DE Initiatives	26,041	0	26,041
Centre Funds	0	150,842	150,842
Total School Resource Available	3,720,969	150,842	3,871,811

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
------------------------------------	-----------------------------------

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Reorganisation Allowance	0
Teaching Substitute Costs	48,818
Teaching Maternity Costs	10,240
Non-Teaching Costs (incl redundancies)	35,078
Stated Pupils' Costs (incl 1% arrears)	20,957
Premature Retirement/Teaching Redundancy Costs	35,749
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	150,842

2014/2015 Financial Year

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

School Name St Colman's College, Newry

DE Ref 542-0062

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	3,924,147	0	3,924,147
VAT	91,424	0	91,424
DE Initiatives	159,882	0	159,882
Centre Funds	0	187,916	187,916
Total School Resource Available	4,175,453	187,916	4,363,369

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
------------------------------------	-----------------------------------

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Reorganisation Allowance	0
Teaching Substitute Costs	47,413
Teaching Maternity Costs	18,552
Non-Teaching Costs (incl redundancies)	2,525
Statemented Pupils' Costs (incl 1% arrears)	73,687
Premature Retirement/Teaching Redundancy Costs	45,739
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	187,916

2014/2015 Financial Year

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

School Name St Joseph's Grammar, Donaghmore

DE Ref 542-0073

	School's Delegated £	School's Non-Delegated £	Total Resources £
RESOURCES AVAILABLE			

Schools delegated resources

Formula Budget Allocation	2,818,606	0	2,818,606
VAT	43,608	0	43,608
DE Initiatives	35,759	0	35,759
Centre Funds	0	126,603	126,603
Total School Resource Available	2,897,973	126,603	3,024,576

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
---	--

Reorganisation Allowance	0
Teaching Substitute Costs	15,328
Teaching Maternity Costs	14,493
Non-Teaching Costs (incl redundancies)	4,454
Statemented Pupils' Costs (incl 1% arrears)	66,063
Premature Retirement/Teaching Redundancy Costs	26,265
Contingency	0
Total Centre Resource Funding	126,603

2014/2015 Financial Year

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

School Name Sacred Heart Grammar, Newry

DE Ref 542-0076

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

RESOURCES AVAILABLE

Schools delegated resources

Formula Budget Allocation	3,635,854	0	3,635,854
VAT	49,267	0	49,267
DE Initiatives	18,224	0	18,224
Centre Funds	0	133,579	133,579
Total School Resource Available	3,703,345	133,579	3,836,924

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	15,707
Teaching Maternity Costs	55,115
Non-Teaching Costs (incl redundancies)	15,917
Statemented Pupils' Costs (incl 1% arrears)	14,718
Premature Retirement/Teaching Redundancy Costs	30,881
Contingency Costs (incl Pupil Validation)	1,241
Total Centre Resource Funding	133,579

2014/2015 Financial Year

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

School Name **Royal School, Dungannon**

DE Ref **542-0260**

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	2,711,855	0	2,711,855
VAT	76,517	0	76,517
DE Initiatives	7,274	0	7,274
Centre Funds	0	83,193	83,193
Total School Resource Available	2,795,646	83,193	2,878,838

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
------------------------------------	-----------------------------------

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
Reorganisation Allowance	0
Teaching Substitute Costs	2,072
Teaching Maternity Costs	9,124
Non-Teaching Costs (incl redundancies)	13,239
Stated Pupils' Costs (incl March Adjustment)	50,967
Premature Retirement/Teaching Redundancy Costs	7,791
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	83,193

2014/2015 Financial Year

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

School Name **Royal School, Armagh**

DE Ref **542-0263**

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

RESOURCES AVAILABLE

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	3,097,600	0	3,097,600
VAT	63,618	0	63,618
DE Initiatives	13,925	0	13,925
Centre Funds	0	97,914	97,914
Total School Resource Available	3,175,143	97,914	3,273,057

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	0
Teaching Substitute Costs	12,487
Teaching Maternity Costs	14,367
Non-Teaching Costs (incl redundancies)	0
Stated Pupils' Costs (incl 1% arrears)	35,819
Premature Retirement/Teaching Redundancy Costs	35,241
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	97,914

2014/2015 Financial Year

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

School Name St Patrick's Grammar, Armagh

DE Ref 542-0268

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	3,665,300	0	3,665,300
VAT	57,475	0	57,475
DE Initiatives	22,537	0	22,537
Centre Funds	0	219,563	219,563
Total School Resource Available	3,745,312	219,563	3,964,875

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated Expenditure £

Reorganisation Allowance	3,594
Teaching Substitute Costs	9,208
Teaching Maternity Costs	14,402
Non-Teaching Costs (incl redundancies)	5,510
Stated Pupils' Costs (incl 1% arrears)	124,134
Premature Retirement/Teaching Redundancy Costs	62,715
Contingency Costs (incl Pupil Validation)	0
Total Centre Resource Funding	219,563

2014/2015 Financial Year

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

School Name St Patrick's Academy, Dungannon

DE Ref 542-0304

	School's Delegated £	School's Non-Delegated £	Total Resources £
--	----------------------------	--------------------------------	-------------------------

Schools delegated resources

	School's Delegated £	School's Non-Delegated £	Total Resources £
Formula Budget Allocation	5,862,027	0	5,862,027
VAT	71,878	0	71,878
DE Initiatives	31,738	0	31,738
Centre Funds	0	336,456	336,456
Total School Resource Available	5,965,643	336,456	6,302,099

ANALYSIS OF CENTRE FUNDS ALLOCATED

Non-Delegated
Expenditure
£

Reorganisation Allowance	25,858
Teaching Substitute Costs	16,601
Teaching Maternity Costs	28,696
Non-Teaching Costs (incl redundancies)	8,402
Stated Pupils' Costs (incl 1% arrears)	37,854
Premature Retirement/Teaching Redundancy Costs	215,449
Contingency Costs (incl Pupil Validation)	3,596
Total Centre Resource Funding	336,456

2014/2015 Financial Year

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

School Name Summary All Schools

RESOURCES AVAILABLE	School's Delegated £	School's Non-Delegated £	Total Resources £
---------------------	----------------------------	--------------------------------	-------------------------

Schools delegated resources

Formula Budget Allocation	202,239,761	0	202,239,761
VAT	3,325,632	0	3,325,632
DE Initiatives	1,315,748	0	1,315,748
Centre Funds	0	11,130,546	11,130,546
Total School Resource Available	206,881,141	11,130,546	218,011,688

ANALYSIS OF CENTRE FUNDS ALLOCATED	Non-Delegated Expenditure £
------------------------------------	-----------------------------------

Reorganisation Allowance	34,148
Teaching Substitute Costs	1,061,686
Teaching Maternity Costs	1,226,971
Non-Teaching Costs (incl redundancies)	496,722
Statemented Pupils' Costs (incl 1% arrears)	6,060,880
Premature Retirement/Teaching Redundancy Costs	2,126,874
Contingency Costs (incl Pupil Validation)	123,266
Total Centre Resource Funding	11,130,546