

From: [redacted]@eani.org.uk>
Sent: 20 February 2026 13:56
To: [redacted]
Cc: [redacted]
Subject: RE: FTE application - St Paul's HS Bessbrook - timeline as requested

CAUTION – This email has been received from outside the NICS network. If you have any concerns, please report for investigation.

Hi [redacted]
I hope you are well.

CCMS have come back to me to confirm the following information received from the school, in response to your below query:

Our application to increase our FTE, which we are still awaiting approval for, was submitted on 11 November 2024. This application was based on our staffing needs for the 2024–25 academic year, which required an FTE of 118, and this figure was reflected in our 2024–27 financial plan.

Following our curriculum audit and increased admissions for the 2025–26 academic year, our staffing requirement has risen to 118.5 FTE. This updated requirement is included in our 2025–28 financial plan. We are currently awaiting approval for the original request for 118 FTE before submitting a new application.

If you require any further information, please do let me know.

Kind regards

[redacted] / Team Lead
HR Services – Pay, Terms and Conditions (Teaching)
People Directorate



Education Authority

E: [redacted].org.uk e-mail eatr@eani.org.uk W: <https://www.eani.org.uk/ea-staff-hub/hr-online>



HR online: [HR Online Education Authority Northern Ireland \(eani.org.uk\)](https://www.eani.org.uk/ea-staff-hub/hr-online)

HR query form: [HR online form for non urgent queries](#)

EAaskHR Helpdesk - Tel: 028 9047 0555

Tell us how we did: click [HERE](#) to complete a short evaluation survey on the service you have been provided.

From: [redacted] <[redacted]@education-ni.gov.uk>

Sent: 05 February 2026 16:59

To: [redacted] <[redacted]@eani.org.uk>

Cc: Buy [redacted] <[redacted]@education-ni.gov.uk>; C. [redacted] <[redacted]@eani.org.uk>; [redacted] <[redacted]@eani.org.uk>

<[redacted]@sch[redacted].m>; [redacted] <[redacted]@eani.org.uk>

Subject: FTE application - St Paul's HS Bessbrook - timeline as requested

Sorry [redacted]; just getting round to this now.

Can CCMS please advise why the request is to increase FTE to 118 but the FTE on the 3 year financial plan is showing an FTE of 118.5?

Kind regards

From: [redacted] <[redacted]@eani.org.uk>

Sent: 27 January 2026 15:25

To: [redacted] <[redacted]@education-ni.gov.uk>

Cc: E [redacted] <[redacted]@education-ni.gov.uk>; [redacted] <[redacted]@eani.org.uk>; [redacted] <[redacted]@eani.org.uk>

Subject: FW: FTE application - St Paul's HS Bessbrook - timeline as requested

Good afternoon, [redacted]

Further to your below email request I have liaised further with CCMS and also with EA LMS, Schools Operations, in order to provide relevant timeline of this application from the date the principal had signed it on 11 December 2024 until receipt at DE on 19 January 2026.

Timeline:

- **CCMS** are unable to confirm the exact date of receipt of FTE application from the school due to experience of some difficulties with a member of staff between sick and annual leave which is why there was a delay of 5 months initially, however, this was resolved and the application was then **forwarded to EA Schools Operations, LMS, on 10 June 2025.**
- **CCMS had confirmed that they had received email from EA LMS on 14 August 2025 apologising for the prolonged delay**, and noting the financial planning meeting took place with St Paul's HS on 11th June, further meetings where held with the Bursar since, but the draft plan had not been finalised as yet due to the summer break and annual leave.
- I have checked with **EA LMS and they confirmed that St Paul's High School Bessbrook forwarded their signed plan to Schools Operations on 22 September 2025.** Unfortunately, the Senior Administrative Officer who had met with the school has been absent since 19 September 2025. There was an out of office on their email account with three additional team members contact details included. The school did not make further contact with the team. A progression was requested by the school and as LMS did not have any notification of the final plan being received with the progression included, this could not proceed (in line with EA procedures).

*FYI – LMS have confirmed with me today that the final signed plan was forwarded to EA LMS by the school on 7 January 2026 (this is attached for your reference and password to open will follow this email). Relevant LMS officer was not aware of the FTE request as the absent member of staff was dealing with this.

- As confirmed previously, CCMS had sent FTE application and financial plan to EA Teaching Services on 22 September 2025.
- There was a 4 week delay, where EA Teaching Services had not picked this application up on time due to change of staff within our team/duties at the time however the application form was then sent to School Development Service (SDS) on 24 October 2025 for consideration.
- SDS returned the supported application to EA Teaching Services on 19 January 2026 which was then forwarded to DE for consideration on same day.

I hope this clarifies relevant timeline as requested but please so let me know if you require anything further.

I have copied [redacted], CCMS and [redacted] EA LMS, into this email also for info purposes.

Kind regards

[redacted] | Team Lead
HR Services – Pay, Terms and Conditions (Teaching)
People Directorate



Education Authority

E: [redacted] e-mail eatr@eani.org.uk W: <https://www.eani.org.uk/ea-staff-hub/hr-online>



HR online: [HR Online Education Authority Northern Ireland \(eani.org.uk\)](https://www.eani.org.uk)

HR query form: [HR online form for non urgent queries](#)

EAaskHR Helpdesk - Tel: 028 9047 0555

Tell us how we did: click [HERE](#) to complete a short evaluation survey on the services you have been provided.

From: [redacted]
Sent: 20 January 2026 10:01
To: [redacted]@education-ni.gov.uk
Cc: [redacted]@education-ni.gov.uk; [redacted]@eani.org.uk
Subject: RE: FTE application - St Paul's HS Bessbrook

Good morning, [redacted]

Thank you for your email.

I can confirm that:

- EA had received this application from CCMS on 22 September 2025
- There was a 4 week delay, where I had not picked this application up in my emails due to change of staff within our team/duties at the time.
- I sent the application to School Development Service (SDS) on 24 October 2025 for consideration of support for the application
- SDS returned the supported application to me on 19 January 2026 which was then forwarded to DE for consideration on same day

I have reached out to CCMS to seek clarification for the delay in the application from 11 December 2024 – 22 September 2025 (date received by EA) and will return to you with CCMS response upon receipt.

Please also see attached curriculum statement for your information and to assist in consideration of approval.

Thank you for the update re FOI request. I have made CCMS aware also.

Kind regards

[REDACTED]
[REDACTED] | Team Lead
HR Services – Pay, Terms and Conditions (Teaching)
People Directorate



Education Authority

E: [REDACTED] e-mail eatr@eani.org.uk W: <https://www.eani.org.uk/ea-staff-hub/hr-online>



HR online: [HR Online Education Authority Northern Ireland \(eani.org.uk\)](https://www.eani.org.uk)

HR query form: [HR online form for non urgent queries](#)

EAaskHR Helpdesk - Tel: 028 9047 0555

Tell us how we did: click [HERE](#) to complete a short evaluation survey on the service you have been provided.

From: [REDACTED]@education-ni.gov.uk>
Sent: 20 January 2026 09:27
To: [REDACTED]@eani.org.uk>
Cc: [REDACTED]@education-ni.gov.uk>
Subject: FTE application - St Paul's HS Bessbrook

CAUTION: This email originated from outside the Education Authority. Do not click links or open attachments unless you recognize the sender and know the content is safe.

I acknowledge receipt yesterday of the attached request.

It is concerning to note that the application is dated by the Principal on **11 December 2024** and has only been forwarded to the Department on **19 January 2026** some **13 months later**.

An explanation for the lengthy delay should therefore be provided.

Please be advised also that the Department has received a freedom of information request relating to any application or applications to increase the full-time equivalency (FTE) staffing at St Paul's High School, Bessbrook which we will be also advise that they may wish to contact EA and CCMS

Kind regards

From: Teacher Workforce Team <TeacherWorkforceTeam@education-ni.gov.uk>
Sent: 19 January 2026 14:49
To: [REDACTED]@education-ni.gov.uk>
Cc: [REDACTED]@education-ni.gov.uk>
Subject: FTE application - St Paul's HS Bessbrook

From: [REDACTED]@eani.org.uk>
Sent: 19 January 2026 13:02
To: Teacher Workforce Team <TeacherWorkforceTeam@education-ni.gov.uk>
Cc: [REDACTED]@eani.org.uk>
Subject: FTE application - St Paul's HS Bessbrook

Good afternoon

Please see attached a request to increase FTE for St Pauls HS Bessbrook for DE consideration.

Kind regards

[REDACTED] | Team Lead
HR Services – Pay, Terms and Conditions (Teaching)
People Directorate



Education Authority

E: claire.captain@eani.org.uk **e-mail** eatr@eani.org.uk **W:** <https://www.eani.org.uk/ea-staff-hub/hr-online>



HR online: [HR Online Education Authority Northern Ireland \(eani.org.uk\)](https://www.eani.org.uk/ea-staff-hub/hr-online)

HR query form: [HR online form for non urgent queries](#)

EAaskHR Helpdesk - Tel: 028 9047 0555

Tell us how we did: click [HERE](#) to complete a short evaluation survey on the service you have been provided.

St Paul's is seeking to formally update and increase its FTE to 118. The school has identified through its application form, discussions, additional written clarifications and curriculum audits that there is a need for additional teachers to help the leadership address number of immediate curricular and staffing matters and ensure the needs of the pupils are met fully.

St. Paul's initial request to increase their FTE was not progressed by CCMS due to severe staff shortages which led to their FTE increasing without approval so that the school had the appropriate teaching complement to meet the needs of an increasing enrolment in September 2024.

CCMS notes the significant and increasing deficit outlined through the 3-year financial plan and acknowledges the leadership's willingness to work closely with CCMS, as a priority to identify strategies to reduce it.

Significant and Increasing enrolment

St Paul's has continued to grow rapidly over the past seven years. From Since 2018 to 2023 the enrolment has grown by almost 13% and there were 1764 pupils enrolled in September 2024.

The school is heavily oversubscribed on first preferences and in May 2023 the Department approved Temporary Variations for 44 pupils to increase in the school's admissions number to 260 for the 2023/24 school year. Furthermore, in March 2024 the Department increased the enrolment through the Normalisation Pilot Process from 1355 to 1555. In November 2024, the Department approved a further temporary variation to increase in the school's admissions number to 1585 (excluding statemented pupils).

Over the past 5 years, the number of pupils staying on to study courses at post-16 has remained above 300 and this trend is likely to continue as larger cohorts move through the school.

The additional pupils require additional staff, taking into account class size limitations for practical subjects and individual time-budgets.

Changing and challenging context

The school serves a number of Super Output Areas within the Newry and Armagh constituency which is one of the most deprived constituencies in NI in terms of income and other multiple deprivation measures¹. Many of the pupils present with a high level of need. Approximately 30% of the pupils are entitled to Free School meals and 10% of pupils have a statement of Special Educational Need. The additional staff requested will enable the continued development of appropriate support programmes and interventions to meet the pastoral and wellbeing needs of the pupils. In addition, the LLW requirement will enable the school to develop RSE throughout the school.

¹ <http://www.niassembly.gov.uk/globalassets/documents/raise/publications/2017-2022/2018/0118.pdf>

Curriculum for all

The curriculum at KS4 is broad and balanced with 28 courses offered including a range of Occupational Studies options provided in the Further Education College. At post-16, 22 courses are delivered with the school providing access to 3 courses for pupils from 3 other schools in the ALC. The curriculum offers a range of academic and vocational options to meet the range of pupils' abilities and interests across a number of curricular areas at KS4 and post-16, including Science, IT, and sport.

The subject areas of Health & Social Care and Child Development and Sociology have experienced rapid growth. These are successful and growing subjects especially at post-16 with multiple classes per year group. The school demonstrated that the demand for Health & Social Care (there are currently 72 pupils in Year 14) requires a large number of discrete teaching groups, with an average class size of 18 pupils, across Years 11 – 14 to enable the pupils to access the ICT facilities required for a significant part of their course. The addition of specialist teachers in these growing areas will enable the school to meet the demands of pupils who choose to access these courses.

Outcomes

St Paul's is a high performing school and the pupils' outcomes are consistently well above the NI averages in public examinations.

At GCSE, over the past two years almost all pupils in the P1 cohort have achieved 5 or more GCSE (or equivalent) grades at A*-C. When GCSE English and mathematics are included the percentages are 85.1 and 76.9 respectively. The corresponding NI average for 2023/24 was 64.7 and the average for CCMS schools was 62.6.

At post-16 over the past two years over 70% of pupils have achieved 3 grades at A*-C. This is well above the NI average (59.4) the average for CCMS schools (62.8%).

The additional staffing will help ensure that the high standards are sustained and that pupils are prepared well for the next stage of their education, training or employment.

Leadership and management

The leadership had clarified how they tried to manage the budget and ensure efficiencies through:

- ensuring the subject combinations for the additional teachers have been configured to maximise staffing and curriculum efficiencies and reflect the need to ensure the core curricular areas of English, Maths, RE, LLW and PE are staffed adequately across all key stages as a result of the increase in pupil numbers;
- providing more efficient supervision arrangements;
- no longer providing small classes for repeat pupils (Year 15);
- increasing class sizes in KS3 in line with DE circular 2016/11;
- reviewing the leadership structure; the school reports that it is modest when compared with school of a similar size;

- keeping the curriculum under review and securing curriculum efficiencies mostly through working closely with the ALC to enable pupils to access post-16 courses in viable and sustainable sizes; and
- where appropriate deploying a composite (Year13/14) class.

The request for an FTE of 118 will result in a PTR of 15.05 which keeps it above the NI average for all non-grammar schools (14.7)² and indicates that the number of staff requested remains proportional to the increase in the number of pupils.

The school have outlined that this request will enable the leadership to address the challenges of the growing enrolment and continue to meet the pastoral and curricular needs all pupils and to sustain the high outcomes achieved by the pupils.

² <https://datavis.nisra.gov.uk/DEstatistics/teacher-workforce-statistics-bulletin-202324.html>

REQUEST TO INCREASE FULL TIME EQUIVALENT (FTE) FOLLOWING REDUNDANCIES

Name of School:	St. Paul's High School
School Reference Number:	5230157
Employing /Funding Authority:	CCMS / EA

1. The Department of Education provides funding, through the Strategic Cost Reduction Programme to enable schools who are managing a challenging financial position to reduce their cost base, through a reduction in the full time equivalent (FTE) staff numbers.
2. In participating in this programme, schools must sign assurance statements to confirm the following criteria has been met:
 - School is managing a challenging financial position;
 - It is a bona fide redundancy; the post(s) is/are being suppressed and will not be refilled at a later stage;
 - Genuine reduction in the FTE, not to be increased at a later stage on a permanent or temporary basis, even through NISTR; and
 - The payback period is clearly demonstrable and can be achieved (up to 2 years for school based teaching staff).
3. Where schools have had redundancies and now wish to increase their FTE, approval must be sought from the Employing/Funding Authority and from the Department prior to any increase being made, either on a permanent or temporary basis, or through NISTR.
4. Teaching Appointments must not be made until formal approval has been received from the Department of Education.
5. Should a school wish to increase their FTE, on a permanent or a temporary basis, a robust case which clearly demonstrates the evidence to support the request must be drafted in consultation with the relevant Employing/Funding Authority.

REQUEST APPLICATION

SECTION 1 To be completed by the school

SECTION 2 To be completed by the school

SECTION 3 To be completed by the school

SECTION 4 To be completed by the school

Schools to Note:

A 3-year financial plan, showing affordability of the request, and approved by Local Management of Schools section (LMS), must be submitted along with your request.

The FTE on the 3-year financial plan should reflect the FTE increase requested. The plan must also tally (ie the FTE after redundancy as recorded in Section 1 plus the proposed increase being requested must add up to that shown on the FTE section of the 3-year plan).

SECTION 5 To be completed by the Employing/Funding Authority

Step 1 - to be completed by LMS

Step 2 - to be completed by Local HR Officer

Step 3 - to be completed by SDS

Step 4 - to be completed by EA HR, Dundonald Office.

SECTION 1

REDUNDANCY DETAILS (TO BE COMPLETED BY THE SCHOOL)

Details of redundancies made at the school:				
Year(s) redundancy made	FTE before redundancy (where possible)	Subject(s) taught	FTE of Teacher(s) made redundant (full / part time)	FTE after redundancy
		None since last increase of FTE in 2022		
Details of any increase in FTE approved by the Department following redundancies (if applicable):				
Year increase approved	FTE before increase approved	Subject(s) taught	FTE of Teacher increase approved (full / part time)	FTE after increase approval
2022	104.1	English (1.0 FTE) and Mathematics (1.0 FTE)	2.0	106.1
		Computer Science with Digital Technology	1.0	107.1
		Professional Business Services/Business Studies	1.0	108.1
		Vocational Education	1.0	109.1
NB – For the purpose of your request the Department will expect the FTE after redundancy stated above to reflect the current FTE at the school (as above). The only variation to this would be to reflect any subsequent increase in FTE approved by the Department which will be noted above.			Current FTE @ School	Proposed FTE
Where the FTE figure differs ie increases, other than in the above situation, the school should provide a detailed explanation for this increase, <u>without approval</u> at Page 5 below.			115.68	118

PROPOSED FTE: Please provide details below.				
Provide details of FTE increase requested; ie full-time post, part-time post ¹	Full-time	Part-time (Please state number of days)	Subject to be taught: Release of Specialist Provision (1.0 FTE)	Requested on a permanent or temporary basis: Permanent <input checked="" type="checkbox"/> Temporary <input type="checkbox"/>
	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Full-time	Part-time (Please state number of days)	Subject to be taught: Music (0.5 FTE)	Requested on a permanent or temporary basis: Permanent <input checked="" type="checkbox"/> Temporary <input type="checkbox"/>
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Full-time	Part-time (Please state number of days)	Subject to be taught: Sociology, Health & Social Care with Home Economics (1.4 FTE)	Requested on a permanent or temporary basis: Permanent <input checked="" type="checkbox"/> Temporary <input type="checkbox"/>	
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

¹ (Part-time hours are converted on the basis that a full-time working week is 32.4 hours. e.g. FTE 1.0 = a full time post (5 days), FTE of 0.6 = 3 days, FTE of 0.2 = 1 day)

PROPOSED FTE: Please provide details below.				
Provide details of FTE increase requested; ie full-time post, part-time post ¹	Full-time	Part-time (Please state number of days)	Subject to be taught: Art & Design and Technology & Design (1.0 FTE)	Requested on a permanent or temporary basis: Permanent Temporary
	<input checked="" type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/> <input type="checkbox"/>
	Full-time	Part-time (Please state number of days)	Subject to be taught: P.E with Science (1.0 FTE)	Requested on a permanent or temporary basis: Permanent Temporary
<input checked="" type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/> <input type="checkbox"/>	
Full-time	Part-time (Please state number of days)	Subject to be taught: Mathematics (1.0 FTE)	Requested on a permanent or temporary basis: Permanent Temporary	
<input checked="" type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/> <input type="checkbox"/>	

¹ (Part-time hours are converted on the basis that a full-time working week is 32.4 hours. e.g. FTE 1.0 = a full time post (5 days), FTE of 0.6 = 3 days, FTE of 0.2 = 1 day)

PROPOSED FTE: Please provide details below.				
Provide details of FTE increase requested; ie full-time post, part-time post ¹	Full-time	Part-time (Please state number of days)	Subject to be taught: PAL, LLW & Healthy Lifestyles (1.0 FTE)	Requested on a permanent or temporary basis: Permanent Temporary
	<input checked="" type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/> <input type="checkbox"/>
	Full-time	Part-time (Please state number of days)	Subject to be taught: Religious Studies with General Studies (1.0 FTE)	Requested on a permanent or temporary basis: Permanent Temporary
<input checked="" type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/> <input type="checkbox"/>	
Full-time	Part-time (Please state number of days)	Subject to be taught: English with General Studies (1.0 FTE)	Requested on a permanent or temporary basis: Permanent Temporary	
<input checked="" type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/> <input type="checkbox"/>	

¹ (Part-time hours are converted on the basis that a full-time working week is 32.4 hours. e.g. FTE 1.0 = a full time post (5 days), FTE of 0.6 = 3 days, FTE of 0.2 = 1 day)

PROPOSED FTE DIFFERS FROM APPROVED FTE (where applicable)

Where the FTE at the School has increased, without approval, from the Department, please provide a detailed explanation for this increase below.

The increase in the current FTE at the school from 109.1 in 2022 is due to a requirement for additional teachers to deliver the curriculum to an expanding number of pupils.

The curriculum audit demonstrated the requirement of a 1.0 Religious Studies, 1.0 Girls' PE with Science, 1.0 English, 1.0 Mathematics and 1.0 Art & Design and Design & Technology, 1.0 General Subjects (PAL, LLW, Healthy Lifestyles), 1.4 Sociology, Health & Social Care with Home Economics, 0.5 Music and 1.0 Release of Head of Specialist Provision, which totals FTE 8.9

SECTION 2

REASON FOR REQUEST TO INCREASE (TO BE COMPLETED BY THE SCHOOL)

(a) Reason for Increase to FTE:

(The following are examples only and **full** details of the reason must be provided in the box below:

- Increased enrolment (from x to y);
- Impact on PTR (does it breach KS1 limit?), consideration of other options;
- Curricular demand (if so, confirm by evidencing curriculum audit, and include supporting comment from Educationalist).

Due to space limitations on this document, please refer to the attached supplementary evidence on the next page which provides evidence for increase to FTE.

(b) Were alternative options for staffing considered at the time the redundancy was made?

The following is an example only and **full** details of the reason must be provided in the box below e.g. *were projected pupil enrolment figures taken into account, did the school consider curricular change.*

- There are 204 additional pupils in the school in 2024, when compared to 2017, representing a 12.8% growth in enrolment.
- The school has sought to incrementally increase its approved permanent FTE on an annual basis to manage this demonstrable growth, e.g., in 2021 the school sought approval and was granted an increase of 3.0 permanent FTE (to 104.1 FTE) and similarly in 2022 the school sought approval and was granted an increase of 5.0 FTE (to 109.1 FTE). An application was submitted in June 2023 to increase our FTE by 6.7 to 115.8. Further to this in March 2024, the Department of Education normalised the school's approved enrolment and admission numbers thus recognising that the continued growth is sustainable.
- As the first 'larger intake' has now reached post-16, the school's curriculum audit and staffing analysis has identified a need to increase its permanent approved FTE to 118, specifically to provide growth in provision in the curricular areas of English, Mathematics, and other specialist subject areas, e.g. Sociology, Health & Social Care, Home Economics, PE, Religion, Art & Design, Technology & Design and Music. The increase is not solely contained within the KS3 and KS4 curriculum but recognises the first larger intake now reaching post-16.
- The school continues to work closely with School Development Service (SDS) personnel in Education Authority and with colleagues in CCMS to ensure that its curriculum audit is being utilised to maximum efficiency and the school has completed training in ICFP (Integrated Curriculum and Financial Planning) software which clearly demonstrated an efficient timetable model with particular regard to percentage contact time, average class size and pupil teacher ratio.

St Paul's High School, Bessbrook (523-0157)

Rationale for increase in permanent FTE

November 2024

- Since 2017, the school's enrolment has increased dramatically.

	Y8	Y9	Y10	Y11	Y12	Sub-total	% growth YOY	% growth cumulative	Y13	Y14	Y15	Sub-total	% growth YOY	% growth cumulative	Enrolment Total	% growth YOY	% growth cumulative
2017	244	238	285	254	247	1268			155	127	10	292			1560		
2018	264	232	241	280	258	1275	0.6%	0.6%	155	138	10	303	3.8%	3.8%	1578	1.2%	1.2%
2019	298	255	242	235	288	1317	3.3%	3.8%	147	135	16	298	-1.7%	2.1%	1615	2.3%	3.5%
2020	291	289	255	244	236	1325	0.6%	4.5%	186	138	4	328	10.1%	12.3%	1653	2.4%	6.0%
2021	287	287	295	253	240	1362	2.6%	7.4%	173	173	0	346	5.5%	18.5%	1708	3.3%	9.5%
2022	289	285	284	297	253	1408	3.4%	11.0%	154	165	2	321	-7.2%	9.9%	1729	1.2%	10.8%
2023	305	288	281	284	295	1453	3.2%	14.6%	167	137	3	304	-5.2%	4.7%	1757	1.6%	12.4%
2024	288	307	285	279	280	1439	-0.96%	13.6%	175	150	1	325	6.9%	11.6%	1764	0.4%	12.8%

SECTION 3

BENEFITS OF INCREASE IN FTE (TO BE COMPLETED BY THE SCHOOL)

(a) Please advise how, the increase in FTE would improve school performance:

Since 2015, the school's key benchmark outcomes have improved significantly. In 2015/16, 64% of pupils achieved 5+ GCSE A* - C or equivalent (including English and Maths). This statistic has increased to 84.7% in recent examination series. The Northern Ireland average for similar schools is 64.7%.

The school's key outcomes for FSME pupils are also outstanding with 74.7% of pupils achieving the key GCSE benchmark above, compared to the Northern Ireland average of 52.3%.

It is critical that the school not only maintains but improves this performance.

The above average outcomes at St. Paul's are delivered through sensitive curriculum design, which is closely aligned to the needs of the pupils and the demands of the labour market, and crucially, which is delivered by ensuring that the school's PTR is kept on a sector average level. Without recourse to the application for an increase in FTE, it would be impossible to prevent the school's PTR from rising due to the increased numbers of admissions at Year 8 as recognised by DE in March 2024. This increase is also needed to ensure we have the subject specialism required for the delivery of Post 16 studies.

(b) Please advise what positive outcomes can be expected from this increase in FTE:

The increase in FTE will lead to the maintenance of the school's sector-average PTR. This will ensure a parity of access to the curriculum and will allow the school to protect and improve its performance at key benchmarks. The increase in FTE will allow for the broad and balanced curriculum offer at St. Paul's to be delivered across all key stages and ensure the school's continuing adherence to the demands of the Entitlement Framework and, critically, to meet the curricular demands of an increased enrolment by at least 121 additional pupils in September 2024.

SECTION 4

AFFORDABILITY (TO BE COMPLETED BY THE SCHOOL)


Relevant evidence **MUST** be attached ie the school's 3 Year Plan, **WITH** FTE increase being requested, approved by Employing/ Funding Authority showing the school's financial position for the years below.

The plan must also tally (ie the FTE after redundancy as recorded in Section 1 plus the proposed increase being requested must add up to that shown on the FTE section of the 3-year plan).

	(+/-) £	(+/-) %
3 Year Financial Position of School: @ 31 March 20 ²⁴ *	£ -1,811,490	19.0 %
Projected carried forward position: @ 31 March 20 ²⁵ *	£ -2,882,535	36.2 %
@ 31 March 20 ²⁶ *	£ -3,876,259	52.6 %
* Years above to be inserted accordingly depending on 3 year plan being used to assess affordability.		
3-Year Financial plan, approved by LMS attached	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
FTE on the 3-year financial plan reflects FTE increase requested	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Where FTE figure differs an explanation has been provided at Page 5	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

Principal's Declaration:

I understand that Teaching Appointments must **not** be made until formal approval has been received from the Department of Education (and this includes teachers through NISTR).

Signed by Principal:		Date:	11/12/24
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Completed requests should be submitted to the relevant Employing/Funding Authority as follows:

<p><u>Controlled schools</u> should consult with their Local EA Human Resource Officer of the Education Authority (as Employing Authority and Funding Authority)</p>
<p><u>Catholic Maintained schools</u> should consult with their Local CCMS Human Resource Officer (as Employing Authority), who will consider and send to the Education Authority (as Funding Authority);</p>
<p><u>VGS / GMI</u> should consult with the Education Authority, Dundonald Office, (as Funding Authority);</p>
<p><u>Irish Medium schools</u> should consult with the Local EA Human Resource Officer Education Authority (as Funding Authority).</p>

Teaching Appointments **MUST NOT** be made until formal approval has been received from the Department of Education, including the engagement of teachers through NISTR.

SECTION 5

TO BE COMPLETED BY THE EMPLOYING/FUNDING AUTHORITY

Once the Employing/Funding Authority has assessed the request and is satisfied that it provides sufficient evidence in support of the request for an increase to FTE, the request **must** be submitted to the Department of Education for final approval prior to any teaching appointments being made.

Employing/Funding Authorities should continue to ensure that processes are maintained to monitor the engagement of teaching staff following redundancy and that potential increases in FTE can be identified and managed in accordance with the required guidelines.


STEP 1

OF EMPLOYING/FUNDING AUTHORITY PROCESS

CCMS/EA Human Resource Officer to forward request to local LMS for financial assessment to be carried out.

FINANCIAL ASSESSMENT

(to be completed by Local LMS)

The FTE increase will leave the school in one of the following categories at March <u>2025</u> (please insert year):	
1. School in surplus – provisionally deemed to be affordable based upon the information available.	<input type="checkbox"/>
2. School in deficit – there may be other non-financial consideration required or further consideration of the underlying financial detail.	<input checked="" type="checkbox"/>
Comments (if applicable):	
Signed/ Date:	19th Sept 2025 
Position Held:	Deputy locality lead - East.


STEP 2

OF EMPLOYING/FUNDING AUTHORITY PROCESS

Once LMS assessment has been carried out the request will be returned to CCMS/EA Human Resource Officer to forward to the EA Dundonald Office to complete next step. Please ensure that all sections on the checklist below have been completed before forwarding the request.

CHECKLIST – FOR Human Resource Officer Submitting Request Details To EA Dundonald Office

1	All questions in Sections 1-4 have been adequately answered by the school.	
2	The declaration on Page 8 has been signed by the Principal.	
3	The school's 3 year financial plan has been provided.	
4	The financial plan reflects the FTE increase requested.	
5	The "Proposed FTE" recorded on Page 3 by the school equals that in the 3 year financial plan.	
6	Where the total of the "FTE after Redundancy" <u>plus</u> the "Proposed FTE" differs from the FTE shown on the 3 year financial plan a written explanation of variance has been provided by the school.	
7	Local LMS Financial Assessment has been completed.	

CCMS/EA Human Resource Officer Name:	
Date Forwarded to EA Human Resources, Dundonald Office:	22nd September 2025

STEP 3


OF EMPLOYING/FUNDING AUTHORITY PROCESS

TO BE COMPLETED BY SCHOOL DEVELOPMENT SERVICE

Following financial assessment contained at Step 2 the request should be forwarded to School Development Service (SDS), by Dundonald Office.

SDS will consider request and provide an assessment outlining the logic/rationale as to why the request is being supported, how the increase in FTE would improve school performance and the positive outcomes that can be expected from this increase in FTE from an Educational View.

This will include both category 1 and category 2 schools with the FTE increase.

<p>School Development Services assessment outlining the logic/rationale as to why the request is being supported and how the increase in FTE would improve school performance and the positive outcomes that can be expected from this increase in FTE from an Educational View:</p>	<p>Request supported Yes <input checked="" type="checkbox"/> No <input type="checkbox"/></p> <p>Reasons:</p> <p style="padding-left: 20px;">*See below</p>
<p>Signed / Date:</p>	<div style="text-align: center;">  19/01/2026 </div>
<p>Position Held:</p>	<p style="text-align: center;">Head of School Improvement</p>

**SDS Officer should return completed application to
Human Resource Officer, Dundonald Office.**

I approve the application for an FTE increase in St Pauls' HS, Bessbrook, as outlined.

Rationale is, as indicated by the school:

1. an expansion in pupil numbers over the years, now deemed sustainable by DE;
2. progression into post-16 of the first larger cohort of pupil intake and the associated need to meet growth in particular subject areas with adequate staffing;
3. the continued engagement of school leadership with EA SDS to undertake the Integrated Curriculum Financial Planning (ICFP) process, in order to review and plan for a balanced, cost-effective curriculum.

STEP 4 OF EMPLOYING/FUNDING AUTHORITY PROCESS

For Use by

EA Human Resource, DUNDONALD OFFICE

		Date:
1	FTE Request received from Human Resource Officer	
2	FTE Request forwarded to SDS	
3	FTE Request returned by SDS	
4	SDS Recommendation – Supported – Request can be forwarded to the Department, to TNT.Team@education-ni.gov.uk	
5	SDS have not supported the request to increase in FTE. Human Resource Officer informed to advise school that EA cannot proceed with request to increase FTE following redundancies.	

SCHOOL FINANCIAL PLAN 2024 - 2027



POST FINAL BUDGET - THREE YEAR FINANCIAL PLAN

SCHOOL: **St Paul's High, Bessbrook**

Cost Centre: **21875**

EA LOCALITY: **East**

Only complete cells in yellow

A Pupils and Teachers		***Only complete cells in yellow***			
		October 2023	Year 1 (2024-2025) October 2024	Year 2 (2025-2026) October 2025	Year 3 (2026-2027) October 2026
1	Full Time Equivalent Enrolment (excluding Spec Unit pupils)	1708	1776	1830	1830
2	Planned Teaching Complement <i>(After Amendment to Variables as below)</i>	115.68	118.00	120.00	120.00
3	Planned Pupil/Teacher Ratio (September)	14.76	15.05	15.25	15.25
B Changes in Teaching Staff		Year 1	Year 2		Year 3
		Change in Staff	Change in Staff		Change in Staff
4	Increase in Teachers		2.00	UPS1	
5	Decrease in Teachers (enter as positive figure)				



**BOARD OF GOVERNOR'S THREE YEAR FINANCIAL PLAN
PART 1 - FINANCIAL POSITION
FOR THE PERIOD: 2025-28**

School Details

School: St Paul's High, Bessbrook
 Cost Centre: 21875
 DE Reference: 523-0157

Financial Plan 2025-28 Conditions

The information that follows constitutes the school's 3 Year Financial Plan. In order for this plan to be approved, and budgets allocated to the school, it must be signed by both the Principal and the Chair of the Board of Governors.

Boards of Governors are reminded that, while the legislation provides delegated budgets for them to deploy resources to best effect in delivering the highest possible quality of education, it gives them no authority to exceed the budget delegated to them. Boards of governors cannot spend more than they receive without the advance approval of the EA as Funding Authority, and they must not plan to do so.

If there is any planned or unplanned deviation from the Financial Plan signed by the Principal and Board of Governors, the school must inform the Education Authority at the earliest opportunity. If any deviation from the plan increases net expenditure, approval must be sought from the Education Authority in advance.

The Board of Governors bear the financial and management responsibilities in relation to the delegated budget of the school, and of the need to ensure compliance with current guidance including "Guidance on Financial and Management Arrangements for Controlled and Maintained Schools" (linked below).

The Board of Governors must also understand the need to ensure financial competence within its Board and can confirm that at least one member has under taken appropriate financial training provided by EA (or appropriate other training provider).

[Link:- Guidance on Financial and Management Arrangements for Controlled and Maintained Schools](#)

[Link:- Common Funding Scheme](#)

Pupils & Staffing Numbers 2025-28

Category	October 2024	October 2025	October 2026	October 2027
	Prior Year	Plan Year 1	Plan Year 2	Plan Year 3
Full Time Equivalent Enrolment (excluding Spec Unit Pupils)	1,707.0	1,769.0	1,788.0	1,788.0
Planned Teaching Compliment	110.9	118.5	118.5	118.5
Planned Pupil Teacher Ratio	15.4	14.9	15.1	15.1