

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	658,671		658,671
Additional CFF Allocation	21,512		21,512
DE Initiatives	0		0
Centre Funds		118,156	118,156
<b>Total School Resources Available</b>	<b>680,183</b>	<b>118,156</b>	<b>798,339</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	15,863
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	1,578
Job Evaluation of General Assistants	0
Rates	27,622
Rent	0
VAT	7,985
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	3,141
Stated Pupils' Costs	61,614
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	353
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
<b>Total Centre Resource Funding</b>	<b>118,156</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	1,029,402		1,029,402
Additional CFF Allocation	30,787		30,787
DE Initiatives	26,656		26,656
Centre Funds		91,068	91,068
<b>Total School Resources Available</b>	<b>1,086,845</b>	<b>91,068</b>	<b>1,177,913</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	17,693
Teacher Premature Retirement / Redundancy Costs	2,703
Non-Teaching Staff Costs	0
Job Evaluation of General Assistants	0
Rates	12,997
Rent	0
VAT	12,320
In-year Floor Area Adjustment	0
Stated Pupils' Costs	45,019
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	336
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
<b>Total Centre Resource Funding</b>	<b>91,068</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	1,174,337		1,174,337
Additional CFF Allocation	39,794		39,794
DE Initiatives	0		0
Centre Funds		276,168	276,168
<b>Total School Resources Available</b>	<b>1,214,131</b>	<b>276,168</b>	<b>1,490,299</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	5,952
Teacher Premature Retirement / Redundancy Costs	47,369
Non-Teaching Staff Costs	1,281
Job Evaluation of General Assistants	56,322
Rates	42,797
Rent	0
VAT	8,873
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Stated Pupils' Costs	82,104
Non-Teaching Redundancy	30,500
Non-Teaching Non Consolidated Payment	970
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
<b>Total Centre Resource Funding</b>	<b>276,168</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	637,640		637,640
Additional CFF Allocation	19,674		19,674
DE Initiatives	0		0
Centre Funds		103,317	103,317
<b>Total School Resources Available</b>	<b>657,314</b>	<b>103,317</b>	<b>760,631</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	17,845
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	0
Job Evaluation of General Assistants	0
Rates	23,846
Rent	0
VAT	795
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Stated Pupils' Costs	60,425
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	406
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
<b>Total Centre Resource Funding</b>	<b>103,317</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	578,241		578,241
Additional CFF Allocation	18,303		18,303
DE Initiatives	0		0
Centre Funds		59,484	59,484
<b>Total School Resources Available</b>	<b>596,544</b>	<b>59,484</b>	<b>656,028</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	28,267
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	0
Job Evaluation of General Assistants	0
Rates	6,527
Rent	0
VAT	8,228
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Stated Pupils' Costs	15,744
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	104
Contingency (Incl. Pupil Growth/Validation Adjustments)	614
<b>Total Centre Resource Funding</b>	<b>59,484</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	667,523		667,523
Additional CFF Allocation	18,956		18,956
DE Initiatives	21,093		21,093
Centre Funds		163,046	163,046
<b>Total School Resources Available</b>	<b>707,572</b>	<b>163,046</b>	<b>870,618</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	3,592
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	0
Job Evaluation of General Assistants	0
Rates	28,671
Rent	0
VAT	8,276
Extensions to Contracts of Term-Time Staff	2,559
In-year Floor Area Adjustment	0
Stated Pupils' Costs	118,919
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	1,029
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
<b>Total Centre Resource Funding</b>	<b>163,046</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	522,384		522,384
Additional CFF Allocation	16,983		16,983
DE Initiatives	0		0
Centre Funds		215,703	215,703
<b>Total School Resources Available</b>	<b>539,367</b>	<b>215,703</b>	<b>755,070</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	15,085
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	434
Job Evaluation of General Assistants	0
Rates	-6,474
Rent	94,260
VAT	22,299
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Stated Pupils' Costs	89,538
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	561
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
<b>Total Centre Resource Funding</b>	<b>215,703</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	871,965		871,965
Additional CFF Allocation	28,962		28,962
DE Initiatives	0		0
Centre Funds		259,700	259,700
<b>Total School Resources Available</b>	<b>900,927</b>	<b>259,700</b>	<b>1,160,627</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	9,636
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	17,231
Job Evaluation of General Assistants	0
Rates	33,467
Rent	0
VAT	9,815
Extensions to Contracts of Term-Time Staff	21,510
In-year Floor Area Adjustment	0
Stated Pupils' Costs	156,965
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	960
Contingency (Incl. Pupil Growth/Validation Adjustments)	10,116
<b>Total Centre Resource Funding</b>	<b>259,700</b>



**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	1,526,934		1,526,934
Additional CFF Allocation	44,773		44,773
DE Initiatives	29,924		29,924
Centre Funds		445,549	445,549
<b>Total School Resources Available</b>	<b>1,601,631</b>	<b>445,549</b>	<b>2,047,180</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	10,277
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	21,667
Job Evaluation of General Assistants	42,505
Rates	67,377
Rent	0
VAT	25,404
Extensions to Contracts of Term-Time Staff	8,167
In-year Floor Area Adjustment	0
Stated Pupils' Costs	265,718
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	1,980
Contingency (Incl. Pupil Growth/Validation Adjustments)	2,454
<b>Total Centre Resource Funding</b>	<b>445,549</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	1,222,887		1,222,887
Additional CFF Allocation	38,417		38,417
DE Initiatives	0		0
Centre Funds		259,687	259,687
<b>Total School Resources Available</b>	<b>1,261,304</b>	<b>259,687</b>	<b>1,520,991</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	20,590
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	0
Job Evaluation of General Assistants	6,482
Rates	48,725
Rent	0
VAT	27,323
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Stated Pupils' Costs	154,706
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	761
Contingency (Incl. Pupil Growth/Validation Adjustments)	1,100
<b>Total Centre Resource Funding</b>	<b>259,687</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	394,420		394,420
Additional CFF Allocation	11,047		11,047
DE Initiatives	0		0
Centre Funds		76,637	76,637
<b>Total School Resources Available</b>	<b>405,467</b>	<b>76,637</b>	<b>482,104</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	7,926
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	9,966
Job Evaluation of General Assistants	0
Rates	4,720
Rent	0
VAT	4,389
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	5,027
Stated Pupils' Costs	44,430
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	179
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
<b>Total Centre Resource Funding</b>	<b>76,637</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	823,182		823,182
Additional CFF Allocation	26,001		26,001
DE Initiatives	0		0
Centre Funds		332,411	332,411
<b>Total School Resources Available</b>	<b>849,183</b>	<b>332,411</b>	<b>1,181,594</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	23,270
Teacher Premature Retirement / Redundancy Costs	3,447
Non-Teaching Staff Costs	9,624
Job Evaluation of General Assistants	0
Rates	24,912
Rent	0
VAT	13,542
Extensions to Contracts of Term-Time Staff	19,103
In-year Floor Area Adjustment	4,193
Stated Pupils' Costs	208,491
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	1,085
Contingency (Incl. Pupil Growth/Validation Adjustments)	24,744
<b>Total Centre Resource Funding</b>	<b>332,411</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	656,285		656,285
Additional CFF Allocation	18,246		18,246
DE Initiatives	0		0
Centre Funds		149,937	149,937
<b>Total School Resources Available</b>	<b>674,531</b>	<b>149,937</b>	<b>824,468</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	16,520
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	23
Job Evaluation of General Assistants	0
Rates	19,050
Rent	0
VAT	0
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Stated Pupils' Costs	109,787
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	1,396
Contingency (Incl. Pupil Growth/Validation Adjustments)	3,161
<b>Total Centre Resource Funding</b>	<b>149,937</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	1,269,592		1,269,592
Additional CFF Allocation	41,291		41,291
DE Initiatives	28,814		28,814
Centre Funds		269,540	269,540
<b>Total School Resources Available</b>	<b>1,339,697</b>	<b>269,540</b>	<b>1,609,237</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	26,508
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	1,010
Job Evaluation of General Assistants	0
Rates	48,251
Rent	0
VAT	10,200
Extensions to Contracts of Term-Time Staff	20,152
In-year Floor Area Adjustment	0
Stated Pupils' Costs	159,171
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	1,013
Contingency (Incl. Pupil Growth/Validation Adjustments)	3,235
<b>Total Centre Resource Funding</b>	<b>269,540</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	602,770		602,770
Additional CFF Allocation	19,578		19,578
DE Initiatives	0		0
Centre Funds		152,580	152,580
<b>Total School Resources Available</b>	<b>622,348</b>	<b>152,580</b>	<b>774,928</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	476
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	0
Job Evaluation of General Assistants	170
Rates	16,098
Rent	0
VAT	11,198
Extensions to Contracts of Term-Time Staff	3,688
In-year Floor Area Adjustment	0
Stated Pupils' Costs	120,203
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	747
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
<b>Total Centre Resource Funding</b>	<b>152,580</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	1,061,822		1,061,822
Additional CFF Allocation	30,104		30,104
DE Initiatives	0		0
Centre Funds		152,772	152,772
<b>Total School Resources Available</b>	<b>1,091,926</b>	<b>152,772</b>	<b>1,244,698</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	7,655
Teacher Premature Retirement / Redundancy Costs	32,191
Non-Teaching Staff Costs	6,530
Job Evaluation of General Assistants	0
Rates	9,661
Rent	0
VAT	13,884
Extensions to Contracts of Term-Time Staff	10,685
In-year Floor Area Adjustment	0
Stated Pupils' Costs	65,684
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	460
Contingency (Incl. Pupil Growth/Validation Adjustments)	6,022
<b>Total Centre Resource Funding</b>	<b>152,772</b>



**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	571,093		571,093
Additional CFF Allocation	45,723		45,723
DE Initiatives	18,797		18,797
Centre Funds		100,257	100,257
<b>Total School Resources Available</b>	<b>635,613</b>	<b>100,257</b>	<b>735,870</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	852
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	5,386
Job Evaluation of General Assistants	23,398
Rates	14,046
Rent	0
VAT	11,507
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	3,182
Stated Pupils' Costs	33,646
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	653
Contingency (Incl. Pupil Growth/Validation Adjustments)	7,587
<b>Total Centre Resource Funding</b>	<b>100,257</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	798,621		798,621
Additional CFF Allocation	25,891		25,891
DE Initiatives	0		0
Centre Funds		175,408	175,408
<b>Total School Resources Available</b>	<b>824,512</b>	<b>175,408</b>	<b>999,920</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	12,958
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	2,665
Job Evaluation of General Assistants	20,401
Rates	15,716
Rent	0
VAT	7,576
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	6,750
Stated Pupils' Costs	65,048
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	1,091
Contingency (Incl. Pupil Growth/Validation Adjustments)	43,203
<b>Total Centre Resource Funding</b>	<b>175,408</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	525,311		525,311
Additional CFF Allocation	16,813		16,813
DE Initiatives	17,812		17,812
Centre Funds		71,326	71,326
<b>Total School Resources Available</b>	<b>559,936</b>	<b>71,326</b>	<b>631,262</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	8,103
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	2,775
Job Evaluation of General Assistants	0
Rates	16,898
Rent	0
VAT	0
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	7,891
Stated Pupils' Costs	35,476
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	183
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
<b>Total Centre Resource Funding</b>	<b>71,326</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	568,361		568,361
Additional CFF Allocation	17,956		17,956
DE Initiatives	0		0
Centre Funds		128,552	128,552
<b>Total School Resources Available</b>	<b>586,317</b>	<b>128,552</b>	<b>714,869</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	11,256
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	934
Job Evaluation of General Assistants	1,161
Rates	19,132
Rent	0
VAT	9,538
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Stated Pupils' Costs	74,632
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	518
Contingency (Incl. Pupil Growth/Validation Adjustments)	11,381
<b>Total Centre Resource Funding</b>	<b>128,552</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	690,564		690,564
Additional CFF Allocation	21,208		21,208
DE Initiatives	0		0
Centre Funds		125,900	125,900
<b>Total School Resources Available</b>	<b>711,772</b>	<b>125,900</b>	<b>837,672</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	37,682
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	750
Job Evaluation of General Assistants	0
Rates	27,246
Rent	0
VAT	9,354
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Statemented Pupils' Costs	42,066
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	551
Contingency (Incl. Pupil Growth/Validation Adjustments)	8,251
<b>Total Centre Resource Funding</b>	<b>125,900</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	593,992		593,992
Additional CFF Allocation	18,658		18,658
DE Initiatives	0		0
Centre Funds		102,920	102,920
<b>Total School Resources Available</b>	<b>612,650</b>	<b>102,920</b>	<b>715,570</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	15,868
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	725
Job Evaluation of General Assistants	3,951
Rates	19,437
Rent	0
VAT	10,498
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Stated Pupils' Costs	51,974
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	467
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
<b>Total Centre Resource Funding</b>	<b>102,920</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	801,469		801,469
Additional CFF Allocation	23,590		23,590
DE Initiatives	23,313		23,313
Centre Funds		212,844	212,844
<b>Total School Resources Available</b>	<b>848,372</b>	<b>212,844</b>	<b>1,061,216</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	18,941
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	10,493
Job Evaluation of General Assistants	55,110
Rates	32,434
Rent	0
VAT	9,689
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	1,509
Stated Pupils' Costs	83,093
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	1,575
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
<b>Total Centre Resource Funding</b>	<b>212,844</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	1,068,338		1,068,338
Additional CFF Allocation	48,991		48,991
DE Initiatives	46,239		46,239
Centre Funds		927,647	927,647
<b>Total School Resources Available</b>	<b>1,163,568</b>	<b>927,647</b>	<b>2,091,215</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	7,233
Teacher Premature Retirement / Redundancy Costs	204,282
Non-Teaching Staff Costs	882
Job Evaluation of General Assistants	2,759
Rates	39,402
Rent	37,502
VAT	31,246
Special Unit	210,796
Extensions to Contracts of Term-Time Staff	10,450
In-year Floor Area Adjustment	0
Stated Pupils' Costs	381,016
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	1,435
Contingency (Incl. Pupil Growth/Validation Adjustments)	644
<b>Total Centre Resource Funding</b>	<b>927,647</b>



**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	2,957,650		2,957,650
Additional CFF Allocation	96,303		96,303
DE Initiatives	39,747		39,747
Centre Funds		849,048	849,048
<b>Total School Resources Available</b>	<b>3,093,700</b>	<b>849,048</b>	<b>3,942,748</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	51,094
Teacher Premature Retirement / Redundancy Costs	95,960
Non-Teaching Staff Costs	4,830
Job Evaluation of General Assistants	0
Rates	149,306
Rent	0
VAT	48,558
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Stated Pupils' Costs	489,867
Non-Teaching Redundancy	6,648
Non-Teaching Non Consolidated Payment	2,785
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
<b>Total Centre Resource Funding</b>	<b>849,048</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

School Name Dungannon Integrated College  
 DE Reference 526-0286

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	2,427,223		2,427,223
Additional CFF Allocation	77,723		77,723
DE Initiatives	45,568		45,568
Centre Funds		602,985	602,985
<b>Total School Resources Available</b>	<b>2,550,514</b>	<b>602,985</b>	<b>3,153,499</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	25,415
Teacher Premature Retirement / Redundancy Costs	10,188
Non-Teaching Staff Costs	7,138
Job Evaluation of General Assistants	228,219
Rates	85,808
Rent	0
VAT	32,033
Extensions to Contracts of Term-Time Staff	5,582
In-year Floor Area Adjustment	0
Stated Pupils' Costs	206,491
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	2,111
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
<b>Total Centre Resource Funding</b>	<b>602,985</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	1,926,287		1,926,287
Additional CFF Allocation	77,232		77,232
DE Initiatives	25,179		25,179
Centre Funds		1,034,014	1,034,014
<b>Total School Resources Available</b>	<b>2,028,698</b>	<b>1,034,014</b>	<b>3,062,712</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	20,374
Teacher Premature Retirement / Redundancy Costs	47,737
Non-Teaching Staff Costs	8,458
Job Evaluation of General Assistants	0
Rates	87,938
Rent	0
VAT	33,599
Extensions to Contracts of Term-Time Staff	61,249
In-year Floor Area Adjustment	0
Stated Pupils' Costs	742,390
Non-Teaching Redundancy	29,602
Non-Teaching Non Consolidated Payment	2,668
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
<b>Total Centre Resource Funding</b>	<b>1,034,014</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	4,395,153		4,395,153
Additional CFF Allocation	137,192		137,192
DE Initiatives	111,604		111,604
Centre Funds		1,058,308	1,058,308
<b>Total School Resources Available</b>	<b>4,643,949</b>	<b>1,058,308</b>	<b>5,702,257</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	59,717
Teacher Premature Retirement / Redundancy Costs*	68,813
Non-Teaching Staff Costs	11,606
Job Evaluation of General Assistants	0
Rates	169,732
Rent	0
VAT	112,727
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Stated Pupils' Costs	620,467
Non-Teaching Redundancy	14,764
Non-Teaching Non Consolidated Payment	2,251
Contingency (Incl. Pupil Growth/Validation Adjustments)	-1,769
<b>Total Centre Resource Funding</b>	<b>1,058,308</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

School Name Lagan Integrated College  
 DE Reference 426-0255

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	5,451,982		5,451,982
Additional CFF Allocation	-53,384		-53,384
DE Initiatives	5,654		5,654
Centre Funds		1,173,673	1,173,673
<b>Total School Resources Available</b>	<b>5,404,252</b>	<b>1,173,673</b>	<b>6,577,925</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	63,784
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	0
Job Evaluation of General Assistants	0
Rates	105,493
Rent	0
VAT	88,452
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Stated Pupils' Costs	912,678
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	3,266
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
<b>Total Centre Resource Funding</b>	<b>1,173,673</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	3,114,511		3,114,511
Additional CFF Allocation	95,258		95,258
DE Initiatives	47,573		47,573
Centre Funds		705,189	705,189
<b>Total School Resources Available</b>	<b>3,257,342</b>	<b>705,189</b>	<b>3,962,531</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	43,862
Teacher Premature Retirement / Redundancy Costs	45,724
Non-Teaching Staff Costs	1,223
Job Evaluation of General Assistants	0
Rates	130,739
Rent	0
VAT	53,736
Extensions to Contracts of Term-Time Staff	19,927
In-year Floor Area Adjustment	0
Stated Pupils' Costs	390,258
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	2,361
Contingency (Incl. Pupil Growth/Validation Adjustments)	17,359
<b>Total Centre Resource Funding</b>	<b>705,189</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	2,490,126		2,490,126
Additional CFF Allocation	80,517		80,517
DE Initiatives	63,433		63,433
Centre Funds		485,470	485,470
<b>Total School Resources Available</b>	<b>2,634,076</b>	<b>485,470</b>	<b>3,119,546</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	36,001
Teacher Premature Retirement / Redundancy Costs	2,156
Non-Teaching Staff Costs	500
Job Evaluation of General Assistants	21,627
Rates	95,024
Rent	0
VAT	48,750
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	2,190
Stated Pupils' Costs	273,076
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	1,383
Contingency (Incl. Pupil Growth/Validation Adjustments)	4,763
<b>Total Centre Resource Funding</b>	<b>485,470</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	2,185,073		2,185,073
Additional CFF Allocation	84,322		84,322
DE Initiatives	46,482		46,482
Centre Funds		397,633	397,633
<b>Total School Resources Available</b>	<b>2,315,877</b>	<b>397,633</b>	<b>2,713,510</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	32,556
Teacher Premature Retirement / Redundancy Costs	7,108
Non-Teaching Staff Costs	6,399
Job Evaluation of General Assistants	5,282
Rates	90,005
Rent	0
VAT	27,812
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Stated Pupils' Costs	225,904
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	1,381
Contingency (Incl. Pupil Growth/Validation Adjustments)	1,186
<b>Total Centre Resource Funding</b>	<b>397,633</b>



**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	3,984,964		3,984,964
Additional CFF Allocation	134,853		134,853
DE Initiatives	41,228		41,228
Centre Funds		1,099,406	1,099,406
<b>Total School Resources Available</b>	<b>4,161,045</b>	<b>1,099,406</b>	<b>5,260,451</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	38,448
Teacher Premature Retirement / Redundancy Costs	7,794
Non-Teaching Staff Costs	36,716
Job Evaluation of General Assistants	0
Rates	177,139
Rent	0
VAT	65,136
Extensions to Contracts of Term-Time Staff	18,783
In-year Floor Area Adjustment	0
Stated Pupils' Costs	756,795
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	2,639
Contingency (Incl. Pupil Growth Validation Adjustments)	-4,044
<b>Total Centre Resource Funding</b>	<b>1,099,406</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	2,532,854		2,532,854
Additional CFF Allocation	116,481		116,481
DE Initiatives	11,867		11,867
Centre Funds		705,891	705,891
<b>Total School Resources Available</b>	<b>2,661,202</b>	<b>705,891</b>	<b>3,367,093</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	11,461
Teacher Premature Retirement / Redundancy Costs	43,923
Non-Teaching Staff Costs	9,230
Job Evaluation of General Assistants	1,819
Rates	116,537
Rent	0
VAT	35,223
Extensions to Contracts of Term-Time Staff	38,227
In-year Floor Area Adjustment	4,338
Stated Pupils' Costs	421,888
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	2,259
Contingency (Incl. Pupil Growth/Validation Adjustments)	20,986
<b>Total Centre Resource Funding</b>	<b>705,891</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	3,241,346		3,241,346
Additional CFF Allocation	110,491		110,491
DE Initiatives	16,812		16,812
Centre Funds		645,745	645,745
<b>Total School Resources Available</b>	<b>3,368,649</b>	<b>645,745</b>	<b>4,014,394</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	53,596
Teacher Premature Retirement / Redundancy Costs	3,663
Non-Teaching Staff Costs	4,755
Job Evaluation of General Assistants	37,000
Rates	117,316
Rent	0
VAT	61,052
Extensions to Contracts of Term-Time Staff	3,237
In-year Floor Area Adjustment	0
Stated Pupils' Costs	356,985
Non-Teaching Redundancy	5,386
Non-Teaching Non Consolidated Payment	2,754
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
<b>Total Centre Resource Funding</b>	<b>645,745</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	2,209,147		2,209,147
Additional CFF Allocation	78,939		78,939
DE Initiatives	23,990		23,990
Centre Funds		465,696	465,696
<b>Total School Resources Available</b>	<b>2,312,076</b>	<b>465,696</b>	<b>2,777,772</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	18,636
Teacher Premature Retirement / Redundancy Costs	48,823
Non-Teaching Staff Costs	10,861
Job Evaluation of General Assistants	0
Rates	111,812
Rent	0
VAT	26,435
Extensions to Contracts of Term-Time Staff	5,181
In-year Floor Area Adjustment	0
Stated Pupils' Costs	242,705
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	1,243
Contingency (Incl. Pupil Growth/Validation Adjustments)	0
<b>Total Centre Resource Funding</b>	<b>465,696</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	2,396,236		2,396,236
Additional CFF Allocation	78,159		78,159
DE Initiatives	43,592		43,592
Centre Funds		688,881	688,881
<b>Total School Resources Available</b>	<b>2,517,987</b>	<b>688,881</b>	<b>3,206,868</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	31,798
Teacher Premature Retirement / Redundancy Costs	3,360
Non-Teaching Staff Costs	4,876
Job Evaluation of General Assistants	1,722
Rates	79,069
Rent	0
VAT	34,237
Extensions to Contracts of Term-Time Staff	0
In-year Floor Area Adjustment	0
Stated Pupils' Costs	502,717
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	2,029
Contingency (Incl. Pupil Growth/Validation Adjustments)	29,073
<b>Total Centre Resource Funding</b>	<b>688,881</b>

**Part 3 : Analysis of Resource Allocations and Expenditure for Individual Schools for 2015/2016**

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

<b>RESOURCES AVAILABLE</b>	<b>Schools' Delegated £</b>	<b>Schools' Non-Delegated £</b>	<b>Total Resources £</b>
Formula Budget Allocation	2,462,022		2,462,022
Additional CFF Allocation	88,732		88,732
DE Initiatives	12,047		12,047
Centre Funds		739,757	739,757
<b>Total School Resources Available</b>	<b>2,562,801</b>	<b>739,757</b>	<b>3,302,558</b>

<b>ANALYSIS OF CENTRE FUNDS ALLOCATED</b>	<b>Non-Delegated Expenditure £</b>
Teacher Substitution Costs (Incl. Maternity, Paternity and Adoption Leave)	74,959
Teacher Premature Retirement / Redundancy Costs	0
Non-Teaching Staff Costs	0
Job Evaluation of General Assistants	40,838
Rates	82,056
Rent	0
VAT	37,349
Extensions to Contracts of Term-Time Staff	8,735
In-year Floor Area Adjustment	0
Stated Pupils' Costs	486,769
Non-Teaching Redundancy	0
Non-Teaching Non Consolidated Payment	3,698
Contingency (Incl. Pupil Growth/Validation Adjustments)	5,353
<b>Total Centre Resource Funding</b>	<b>739,757</b>