

SOUTHERN EDUCATION AND LIBRARY BOARD
PERCENTAGE COST SUMMARY 2007/2008

	Previous year B/fwd	Formula Budget	Other Funding inc Ex Sch	Total Available inc Ex Sch	A	Next Year C/Fwd	B	C	D		E	F	G	H	I	J	K	L	M	
					Expenditure (-Income)		Teaching	% B/A	Non teaching (ex cleaning)	% D/A	Books Equipment Stationery	% F/A	Other (inc cleaning)	% H/A	Area Sq Metre	Teachers	PTR	Enrol (FTE)		
All Sectors																				
Total Controlled Nursery	388,636	2,132,623	83,742	2,605,001	2,238,013	366,988	1,294,043	57.82	642,050	28.69	124,651	5.57	177,268	7.92	4,439	25.32	25.69	650.50		
Total Maintained Nursery	230,490	1,004,371	41,352	1,276,213	1,051,797	224,417	616,504	58.61	291,577	27.72	65,739	6.25	77,976	7.41	1,787	12.14	25.74	312.50		
Total Controlled Primary	1,035,582	35,659,916	3,438,663	40,134,161	37,949,755	2,184,405	29,660,685	78.16	4,948,701	13.04	1,332,694	3.51	2,007,675	5.29	97,689	671.19	21.31	14,301.50		
Total Controlled Integrated Primary	86,113	253,023	33,623	372,759	299,101	73,659	237,919	79.54	38,584	12.90	17,543	5.87	5,056	1.69	604	5.80	16.21	94.00		
Total Maintained Primary	1,527,197	57,701,979	5,677,005	64,906,180	61,565,116	3,341,065	47,926,439	77.85	8,043,779	13.07	2,342,107	3.80	3,252,791	5.28	139,471	1,066.97	21.26	22,680.00		
Total Controlled Secondary	2,069,786	32,544,872	1,263,392	35,878,049	33,126,226	2,751,824	25,104,885	75.79	3,191,216	9.63	1,423,741	4.30	3,406,384	10.28	117,021	578.93	15.17	8,783.00		
Total Controlled Integrated Secondary	200,632	1,698,376	96,268	1,995,276	1,826,728	168,548	1,404,833	76.90	146,781	8.04	98,871	5.41	176,244	9.65	4,651	31.02	14.12	438.00		
Total Maintained Secondary	1,378,349	45,189,894	1,964,086	48,532,328	47,203,452	1,328,876	35,312,451	74.81	4,913,099	10.41	2,022,057	4.28	4,955,845	10.50	144,537	790.97	14.94	11,820.00		
Total Controlled Grammar	665,741	9,572,724	262,107	10,500,572	9,823,920	676,652	7,501,032	76.35	914,960	9.31	403,578	4.11	1,004,350	10.22	27,265	165.04	15.03	2,480.00		
Total	7,582,526	185,757,778	12,860,237	206,200,541	195,084,107	11,116,433	149,058,790	76.41	23,130,748	11.86	7,830,981	4.01	15,063,589	7.72	537,464	3,347.38	18.39	61,559.50		

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									Staff											
									Teaching	% B/A	Non teaching (ex cleaning)	% D/A								
Controlled Nursery																				
0002	511 6112	Ashgrove Nursery	27,680	102,900	2,537	133,116	108,033	25,084	63,158	58.46	31,342	29.01	1,727	1.60	11,806	10.93	180	1.15	22.61	26.00
0013	511 0017	Railway Street Nursery	45,758	87,652	7,164	140,574	96,489	44,085	55,909	57.94	18,013	18.67	10,458	10.84	12,110	12.55	176	1.00	27.00	27.00
0008	511 6198	Fivemiletown Nursery	6,011	89,393	8,784	104,188	100,208	3,980	67,886	67.75	25,042	24.99	3,450	3.44	3,829	3.82	235	1.00	28.00	28.00
0006	511 6236	Dungannon Nursery	61,953	170,866	3,745	236,565	194,215	42,350	108,124	55.67	48,366	24.90	12,243	6.30	25,482	13.12	375	2.17	21.43	46.50
0014	511 6640	Tandragee Nursery	27,648	174,102	4,730	206,480	178,469	28,011	98,580	55.24	55,764	31.25	15,209	8.52	8,916	5.00	296	2.00	26.00	52.00
0004	511 6237	Cookstown Nursery	37,227	163,360	3,461	204,049	172,122	31,926	110,863	64.41	48,812	28.36	3,779	2.20	8,669	5.04	434	2.00	26.00	52.00
0009	511 6223	Grove Nursery	39,018	155,167	4,444	198,628	158,513	40,116	95,388	60.18	38,809	24.48	7,106	4.48	17,210	10.86	393	2.00	26.00	52.00
0010	511 6190	Harrison Nursery	26,907	153,166	4,415	184,489	147,582	36,907	86,460	58.58	42,778	28.99	7,172	4.86	11,173	7.57	351	2.00	26.00	52.00
0003	511 6238	Banbridge Nursery	56,179	181,502	3,950	241,631	179,992	61,639	106,382	59.10	61,208	34.01	6,812	3.78	5,590	3.11	375	2.00	26.00	52.00
0005	511 6256	Downshire Nursery	27,624	161,399	6,402	195,425	175,478	19,947	98,585	56.18	53,199	30.32	12,051	6.87	11,643	6.64	308	2.00	26.00	52.00
0007	511 0021	Edenderry Nursery	3,742	157,923	4,639	166,303	164,063	2,240	106,608	64.98	43,699	26.64	7,823	4.77	5,933	3.62	358	2.00	26.00	52.00
0015	511 6625	Dromore Nursery	6,740	184,332	5,888	196,961	179,759	17,202	99,680	55.45	52,770	29.36	10,406	5.79	16,902	9.40	271	2.00	26.50	53.00
0011	511 6197	Kilkeel Nursery	3,440	182,498	12,119	198,057	199,967	-1,910	102,662	51.34	71,220	35.62	7,106	3.55	18,978	9.49	302	2.00	26.50	53.00
0012	511 6189	Millington Nursery	18,708	168,365	11,462	198,536	183,123	15,412	93,759	51.20	51,028	27.87	19,309	10.54	19,027	10.39	385	2.00	26.50	53.00
Total Controlled Nursery			388,636	2,132,623	83,742	2,605,001	2,238,013	366,988	1,294,043	57.82	642,050	28.69	124,651	5.57	177,268	7.92	4,439	25.32	25.69	650.50

Maintained Nursery																				
0057	513 6629	Seaview Nursery	-5,392	185,183	5,107	184,898	172,720	12,178	99,584	57.66	54,705	31.67	8,221	4.76	10,210	5.91	335	2.14	24.07	51.50
0054	513 6607	College Farm	4,791	155,482	-5,329	154,943	165,499	-10,556	106,113	64.12	45,458	27.47	9,231	5.58	4,696	2.84	366	2.00	26.00	52.00
0055	513 6627	Little Flower Nursery	18,945	156,331	3,918	179,195	164,956	14,239	106,512	64.57	42,994	26.06	5,017	3.04	10,433	6.32	267	2.00	26.00	52.00
0052	513 6217	St John the Baptist Nursery	50,097	158,620	11,629	220,346	173,240	47,106	102,533	59.19	47,709	27.54	12,416	7.17	10,582	6.11	245	2.00	26.00	52.00
0053	513 6342	St Malachy's Nursery	106,700	167,189	13,216	287,105	178,254	108,851	103,715	58.18	44,875	25.18	12,460	6.99	17,203	9.65	237	2.00	26.00	52.00
0056	513 6631	Drumnamoe Nursery	55,348	181,567	12,811	249,726	197,128	52,598	98,046	49.74	55,836	28.32	18,394	9.33	24,852	12.61	337	2.00	26.50	53.00
Total Maintained Nursery			230,490	1,004,371	41,352	1,276,213	1,051,797	224,417	616,504	58.61	291,577	27.72	65,739	6.25	77,976	7.41	1,787	12.14	25.74	312.50

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							Expenditure (-Income)		Staff				Books Equipment Stationery	% F/A	Other (inc cleaning)	% H/A	Area Sq Metre	Teachers	PTR	Enrol (FTE)	
									Teaching	% B/A	Non teaching (ex cleaning)	% D/A									
Controlled Primary																					
0250	501 2616	English Primary Closed Aug 07	-128,635	34,655	150,209	56,230	56,229	0	45,233	80.44	7,328	13.03	29	0.05	3,639	6.47	281	2.21	2.26	5.00	
0298	501 1618	Tullymacarrette Primary Closed Aug 07	-112,604	37,865	137,811	63,072	63,072	0	44,692	70.86	14,724	23.34	265	0.42	3,391	5.38	372	2.21	2.71	6.00	
0278	501 6109	Minterburn Primary	-6,952	100,817	12,041	105,906	120,705	-14,798	89,896	74.48	22,692	18.80	2,050	1.70	6,067	5.03	431	2.00	12.00	24.00	
0228	501 2659	Clogher Regional Primary	-12,598	102,978	22,251	112,630	118,202	-5,573	91,238	77.19	16,964	14.35	2,334	1.97	7,666	6.49	433	2.20	10.91	24.00	
0230	501 0988	Collone Primary	-29,284	115,562	13,906	100,184	143,014	-42,830	114,227	79.87	19,112	13.36	2,521	1.76	7,154	5.00	375	2.20	12.27	27.00	
0293	501 2629	Tamnamore Primary	-39,466	121,225	14,370	96,129	157,208	-61,079	118,276	75.24	23,396	14.88	6,021	3.83	9,515	6.05	328	2.21	12.67	28.00	
0289	501 6200	Queen Elizabeth II Pomeroy	13,357	118,930	25,249	157,537	146,409	11,128	106,599	72.81	29,942	20.45	2,088	1.43	7,780	5.31	512	2.20	12.73	28.00	
0263	501 6028	Keady Primary	-3,793	111,566	18,738	126,511	144,134	-17,623	104,038	72.18	22,875	15.87	6,121	4.25	11,100	7.70	552	2.20	13.18	29.00	
0208	501 2635	Augher Central Primary	-8,114	120,420	22,611	134,916	127,137	7,780	89,060	70.05	25,097	19.74	3,504	2.76	9,476	7.45	345	2.20	15.00	33.00	
0292	501 2643	Stewartstown Primary	-30,141	138,330	25,116	133,306	136,762	-3,456	119,491	87.37	17,094	12.50	5,647	4.13	-5,470	-4.00	603	2.35	14.47	34.00	
0226	501 6141	Churchtown Primary	-7,207	129,070	20,587	142,449	141,615	834	113,984	80.49	17,465	12.33	3,231	2.28	6,935	4.90	308	2.15	16.28	35.00	
0281	501 2636	Moy Regional Primary	-21,158	136,695	23,587	139,124	123,346	15,777	88,581	71.81	23,213	18.82	3,328	2.70	8,225	6.67	703	2.00	18.00	36.00	
0216	501 2451	Benburb Primary	-17,536	128,226	15,146	125,836	114,889	10,947	90,240	78.55	15,487	13.48	1,368	1.19	7,794	6.78	354	2.68	13.81	37.00	
0203	501 1034	Aghavilly Primary	28,364	144,025	18,997	191,386	165,868	25,518	127,517	76.88	26,544	16.00	3,560	2.15	8,246	4.97	530	4.00	10.75	43.00	
0245	501 1117	Drumsallen Primary	9,527	150,368	34,594	194,488	172,579	21,909	137,458	79.65	18,655	10.81	9,068	5.25	7,399	4.29	434	3.00	15.33	46.00	
0269	501 1152	Kingsmills Primary	33,107	150,321	18,241	201,669	158,378	43,291	126,745	80.03	19,348	12.22	6,782	4.28	5,503	3.47	267	2.97	15.49	46.00	
0266	501 1132	Killylea Primary	10,097	169,057	16,203	195,358	183,048	12,310	139,557	76.24	30,886	16.87	4,316	2.36	8,289	4.53	565	3.00	17.67	53.00	
0240	501 2632	Donaghmore Primary	28,104	164,400	19,748	212,251	163,465	48,787	132,374	80.98	18,501	11.32	4,362	2.67	8,228	5.03	463	3.00	18.00	54.00	
0270	501 2611	Lisfearty Primary	29,592	164,857	14,543	208,992	164,540	44,452	134,911	81.99	22,202	13.49	2,035	1.24	5,392	3.28	466	3.00	18.00	54.00	
0225	501 2538	Churchill Primary	54,373	172,605	20,077	247,054	183,637	63,417	142,790	77.76	28,298	15.41	6,925	3.77	5,623	3.06	521	4.00	14.25	57.00	
0236	501 1157	Derryhale Primary	32,399	183,338	23,997	239,734	176,321	63,413	158,341	89.80	-1,488	-0.84	9,799	5.56	9,669	5.48	362	3.36	18.45	62.00	
0229	501 2649	Coagh Primary	3,926	191,950	27,146	223,021	236,989	-13,968	192,246	81.12	21,727	9.17	5,044	2.13	17,972	7.58	555	4.20	15.00	63.00	
0291	501 1664	Scarva Primary	8,447	187,688	15,301	211,436	182,510	28,926	148,319	81.27	24,262	13.29	2,516	1.38	7,414	4.06	394	3.00	21.33	64.00	
0277	501 1651	Milltown Primary	20,203	194,714	17,165	232,082	183,506	48,576	152,155	82.92	23,648	12.89	2,159	1.18	5,544	3.02	428	3.20	20.00	64.00	
0283	501 1019	Mullaglass Primary	-4,573	198,509	15,665	209,602	203,853	5,749	156,326	76.69	35,145	17.24	4,419	2.17	7,963	3.91	738	3.25	19.69	64.00	
0244	501 6027	Drumhillery Primary	15,056	185,573	17,187	217,816	193,764	24,052	158,741	81.92	23,191	11.97	3,492	1.80	8,339	4.30	503	3.75	17.07	64.00	
0285	501 2719	Newmills Primary	63,573	188,126	22,420	274,118	192,672	81,446	145,177	75.35	31,056	16.12	7,338	3.81	9,102	4.72	438	3.21	20.25	65.00	
0218	501 1174	Birches Primary	-13,304	198,782	27,772	213,249	212,198	1,051	158,476	74.68	31,875	15.02	8,715	4.11	13,133	6.19	938	3.20	20.31	65.00	
0286	501 1137	Newtownhamilton Primary	38,269	190,755	22,849	251,872	236,172	15,701	183,112	77.53	24,443	10.35	16,960	7.18	11,657	4.94	506	3.75	17.60	66.00	
0232	501 1175	Cortamlet Primary	47,749	194,126	27,838	269,714	211,373	58,341	143,731	68.00	46,618	22.05	14,782	6.99	6,242	2.95	594	3.61	18.84	68.00	
0300	501 2657	Walker Memorial Primary	-14,648	200,615	16,896	202,862	201,375	1,487	162,568	80.73	19,025	9.45	5,308	2.64	14,473	7.19	623	3.19	21.32	68.00	
0271	501 1153	Lisnadill Primary	-2,405	218,706	16,162	232,463	242,487	-10,024	201,810	83.22	24,642	10.16	6,798	2.80	9,237	3.81	498	4.20	17.86	75.00	
0280	501 1161	Mountnorris Primary	68,283	226,292	17,129	311,704	211,407	100,297	160,393	75.87	32,291	15.27	6,188	2.93	12,535	5.93	735	4.21	19.24	81.00	
0219	501 1602	Bleary Primary	51,793	242,183	16,134	310,110	237,849	72,261	180,987	76.09	39,955	16.80	3,349	1.41	13,557	5.70	821	4.20	19.29	81.00	
0253	501 0909	Foley Primary	5,660	236,167	19,171	260,998	261,072	-73	209,495	80.24	36,468	13.97	2,804	1.07	12,305	4.71	578	4.20	19.76	83.00	

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									Teaching	% B/A	Non teaching (ex cleaning)	% D/A								
Controlled Primary																				
0235	501 1119	Darkley Primary	14,774	254,197	18,980	287,951	244,959	42,992	183,906	75.08	29,263	11.95	17,086	6.98	14,704	6.00	959	4.26	19.95	85.00
0242	501 1520	Dromore Road Primary	-8,971	242,813	17,000	250,843	251,725	-883	194,556	77.29	38,198	15.17	5,371	2.13	13,600	5.40	664	4.39	19.59	86.00
0223	501 2696	Carntall Primary	-2,010	230,844	23,696	252,530	244,966	7,564	191,444	78.15	37,923	15.48	7,521	3.07	8,077	3.30	515	4.20	20.48	86.00
0288	501 6078	Poyntzpass Primary	-2,403	243,833	19,659	261,089	261,214	-125	207,795	79.55	27,829	10.65	12,573	4.81	13,017	4.98	692	4.39	20.05	88.00
0267	501 6195	Killyman Primary	-34,033	249,080	18,040	233,088	278,030	-44,943	210,616	75.75	39,765	14.30	11,901	4.28	15,749	5.66	559	4.29	20.75	89.00
0227	501 1142	Clare Primary	36,938	244,545	25,034	306,518	251,394	55,124	200,200	79.64	34,019	13.53	5,280	2.10	11,895	4.73	687	5.20	17.31	90.00
0310	501 6643	Richmond Primary	15,230	244,496	41,207	300,933	264,568	36,366	211,800	80.06	27,022	10.21	8,543	3.23	17,202	6.50	228	5.00	18.40	92.00
0284	501 1095	Mullavilly Primary	1,807	251,928	24,000	277,736	278,381	-645	219,553	78.87	34,065	12.24	7,075	2.54	17,687	6.35	681	4.80	19.17	92.00
0311	501 6658	Orchard County Primary	12,589	263,773	19,306	295,668	271,016	24,652	206,181	76.08	40,956	15.11	1,682	0.62	22,198	8.19	925	4.00	23.25	93.00
0209	501 2621	Aughnacloy Regional Primary	55,814	256,885	39,087	351,785	299,990	51,795	232,562	77.52	38,308	12.77	15,589	5.20	13,531	4.51	742	5.66	16.78	95.00
0214	501 2615	Ballytrea Primary	-3,987	261,562	31,135	288,711	293,874	-5,163	230,619	78.48	32,028	10.90	11,162	3.80	20,065	6.83	796	4.80	20.42	98.00
0217	501 1179	Bessbrook Primary	6,100	304,278	29,193	339,571	338,519	1,052	244,455	72.21	58,707	17.34	16,298	4.81	19,059	5.63	1,073	5.38	19.33	104.00
0290	501 1165	Richmount Primary	-3,605	274,536	16,987	287,918	275,364	12,554	223,107	81.02	28,321	10.28	9,141	3.32	14,795	5.37	645	5.59	18.78	105.00
0239	501 6224	Donaghey Primary	6,109	289,532	27,739	323,379	324,736	-1,357	260,742	80.29	37,009	11.40	15,590	4.80	11,396	3.51	797	5.09	21.22	108.00
0307	501 3702	Woods Primary	24,440	294,495	27,047	345,982	296,955	49,027	219,554	73.94	41,344	13.92	17,984	6.06	18,072	6.09	812	5.51	19.78	109.00
0233	501 1596	Craigavon Primary	4,173	324,212	34,366	362,751	373,160	-10,409	262,259	70.28	82,595	22.13	9,660	2.59	18,645	5.00	1,197	6.00	19.67	118.00
0256	501 6179	Hamiltonsbawn Primary	26,474	312,525	20,622	359,621	335,548	24,073	266,996	79.57	40,474	12.06	8,442	2.52	19,635	5.85	700	6.37	18.84	120.00
0221	501 6098	Brackenagh West Primary	4,992	339,557	24,563	369,112	361,851	7,261	289,781	80.08	46,337	12.81	12,538	3.47	13,195	3.65	716	6.46	21.83	141.00
0295	501 6079	The Cope Primary	44,277	348,179	19,323	411,780	343,166	68,614	280,653	81.78	38,699	11.28	5,991	1.75	17,823	5.19	906	6.91	20.69	143.00
0237	501 6065	Dickson Primary	12,149	392,576	40,603	445,328	404,766	40,562	307,291	75.92	67,919	16.78	9,528	2.35	20,028	4.95	1,200	7.00	20.86	146.00
0205	501 1684	Annalong Primary	-12,631	405,387	40,159	432,915	421,896	11,019	316,616	75.05	64,045	15.18	18,772	4.45	22,463	5.32	1,064	6.39	24.41	156.00
0308	501 6612	Bronte Primary	-928	387,659	37,694	424,425	413,389	11,036	312,401	75.57	58,431	14.13	16,793	4.06	25,764	6.23	969	7.20	22.64	163.00
0279	501 2280	Moneymore Primary	-53,270	410,725	60,760	418,215	453,075	-34,860	368,754	81.39	48,159	10.63	16,353	3.61	19,809	4.37	1,288	8.46	19.39	164.00
0252	501 6088	Fivemiletown Primary	15,308	393,970	46,881	456,159	415,528	40,630	321,005	77.25	39,183	9.43	30,347	7.30	24,994	6.01	1,029	7.00	23.86	167.00
0282	501 6543	Moyallon Primary	-855	392,110	33,689	424,943	423,597	1,346	344,977	81.44	26,540	6.27	20,901	4.93	31,179	7.36	1,047	7.57	22.06	167.00
0297	501 1190	Tullygally Primary	107,850	504,709	126,715	739,274	629,060	110,215	439,991	69.94	115,414	18.35	47,587	7.56	26,068	4.14	1,993	10.00	16.70	167.00
0222	501 6391	Bush Primary	6,833	399,945	28,726	435,504	403,023	32,480	331,971	82.37	34,894	8.66	13,456	3.34	22,702	5.63	919	8.00	21.13	169.00
0302	501 6451	Windsor Hill Primary	45,366	452,660	28,647	526,672	487,473	39,199	397,644	81.57	52,713	10.81	24,672	5.06	12,444	2.55	1,325	8.70	20.57	179.00
0309	501 6616	Drumadonnell Primary	78,736	430,322	34,109	543,167	463,040	80,127	357,968	77.31	60,443	13.05	15,633	3.38	28,997	6.26	1,110	7.71	23.74	183.00
0273	501 0992	Lurgan Model Primary	134,994	497,715	49,304	682,013	556,480	125,534	415,825	74.72	89,170	16.02	30,558	5.49	20,927	3.76	1,447	9.00	21.44	193.00
0251	501 6599	Fair Hill Primary	54,446	452,618	36,485	543,549	462,513	81,036	379,196	81.99	56,395	12.19	8,042	1.74	18,880	4.08	1,125	8.82	22.56	199.00
0238	501 6178	Donacloney Primary	47,233	484,267	38,242	569,741	500,029	69,712	399,134	79.82	66,704	13.34	7,555	1.51	26,636	5.33	1,378	9.39	21.41	201.00
0259	501 2646	Howard Primary	-47,166	471,666	52,286	476,786	491,942	-15,156	388,027	78.88	78,753	16.01	9,491	1.93	15,670	3.19	1,439	9.00	22.33	201.00
0287	501 6221	Orritor Primary	14,522	488,266	26,789	529,577	506,535	23,042	399,251	78.82	61,399	12.12	18,157	3.58	27,728	5.47	1,083	9.37	21.99	206.00
0274	501 1687	Maralin Village Primary	-43,288	484,262	28,528	469,501	534,745	-65,244	440,437	82.36	73,771	13.80	11,264	2.11	9,273	1.73	1,205	10.18	21.12	215.00

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Cost Centre	DE Ref	School	Previous year B/fwd	Formula Budget	Other Funding inc Ex Sch	Total Available inc Ex Sch	A	Next Year C/Fwd	B	C	D	E	F	G	H	I	J	K	L	M
							Expenditure (-Income)		Staff				Books Equipment Stationery	% F/A	Other (inc cleaning)	% H/A	Area Sq Metre	Teachers	PTR	Enrol (FTE)
									Teaching	% B/A	Non teaching (ex cleaning)	% D/A								
Controlled Primary																				
0261	501 1611	Iveagh Primary	64,121	554,406	40,293	658,819	599,057	59,762	508,020	84.80	56,174	9.38	9,377	1.57	25,486	4.25	1,286	11.62	21.17	246.00
0243	501 6080	Drumgor Primary	8,570	670,723	62,287	741,580	747,335	-5,755	529,170	70.81	143,432	19.19	26,549	3.55	48,184	6.45	2,153	12.62	19.73	249.00
0220	501 6138	Bocombra Primary	11,056	574,463	36,428	621,947	600,555	21,392	498,778	83.05	60,622	10.09	9,722	1.62	31,433	5.23	1,355	11.91	21.41	255.00
0275	501 6436	Markethill Primary	37,043	572,452	36,411	645,906	600,007	45,899	471,066	78.51	67,386	11.23	32,396	5.40	29,159	4.86	1,210	10.49	24.40	256.00
0246	501 2720	Dungannon Primary	-46,233	658,653	67,484	679,904	656,435	23,469	428,000	65.20	132,841	20.24	44,880	6.84	50,714	7.73	2,044	11.00	23.36	257.00
0212	501 6117	Ballyoran Primary	52,884	748,250	67,360	868,494	826,171	42,324	630,867	76.36	122,456	14.82	25,539	3.09	47,309	5.73	2,106	14.00	18.93	265.00
0258	501 1129	Hart Memorial Primary	65,445	712,673	64,844	842,962	759,372	83,589	553,001	72.82	137,798	18.15	32,090	4.23	36,484	4.80	2,208	13.00	22.04	286.50
0207	501 1115	The Armstrong Primary	34,780	689,827	46,824	771,430	742,167	29,263	579,353	78.06	91,315	12.30	46,112	6.21	25,388	3.42	2,260	12.54	24.00	301.00
0294	501 1116	Tandragee Primary	16,251	682,122	48,989	747,362	715,881	31,481	580,272	81.06	67,425	9.42	21,817	3.05	46,368	6.48	1,965	13.00	23.85	310.00
0210	501 1617	Ballydown Primary	-72,836	719,339	43,758	690,260	719,153	-28,893	575,838	80.07	90,923	12.64	13,168	1.83	39,224	5.45	1,762	13.46	24.29	327.00
0249	501 1189	Edenderry Primary, Portadown	-62,814	747,432	53,759	738,377	757,134	-18,756	618,637	81.71	73,350	9.69	14,012	1.85	51,135	6.75	2,302	14.62	22.91	335.00
0224	501 1127	Carrick Primary, Lurgan	-7,691	866,439	54,638	913,387	927,001	-13,614	677,724	73.11	166,584	17.97	27,002	2.91	55,690	6.01	2,608	15.65	23.07	361.00
0202	501 1594	Abercorn Primary	-21,483	825,590	42,929	847,036	829,368	17,669	743,546	89.65	55,874	6.74	11,158	1.35	18,789	2.27	1,828	16.71	22.26	372.00
0301	501 1598	Waringstown Primary	17,015	818,844	40,767	876,626	865,599	11,027	724,220	83.67	85,994	9.93	15,250	1.76	40,136	4.64	1,827	16.00	23.38	374.00
0257	501 1112	Hardy Memorial Primary	-36,208	924,130	48,794	936,716	960,510	-23,795	792,591	82.52	85,495	8.90	29,397	3.06	53,027	5.52	2,357	17.62	22.64	399.00
0248	501 3019	Edenderry Primary, Banbridge	18,178	919,238	72,782	1,010,197	994,373	15,824	751,641	75.59	155,015	15.59	23,865	2.40	63,853	6.42	2,566	16.27	25.88	421.00
0265	501 1649	Kilkeel Primary	119,639	1,072,973	96,047	1,288,660	1,142,937	145,723	944,332	82.62	104,089	9.11	27,875	2.44	66,641	5.83	2,958	20.62	22.79	470.00
0231	501 2726	Cookstown Primary	-44,752	1,081,937	86,570	1,123,755	1,118,141	5,613	850,811	76.09	144,609	12.93	40,140	3.59	82,581	7.39	3,174	18.20	26.10	475.00
0276	501 6007	Millington Primary	76,566	1,253,040	130,337	1,459,943	1,364,452	95,491	992,880	72.77	189,547	13.89	98,769	7.24	83,256	6.10	2,666	23.18	23.90	554.00
0268	501 1124	Kings Park Primary	12,076	1,337,843	73,748	1,423,667	1,382,610	41,057	1,097,889	79.41	151,573	10.96	58,524	4.23	74,625	5.40	2,946	24.30	24.49	595.00
0241	501 1575	Dromore Central Primary	126,509	1,399,917	90,163	1,616,588	1,517,202	99,386	1,185,999	78.17	186,722	12.31	51,289	3.38	93,192	6.14	2,639	25.98	24.75	643.00
Total Controlled Primary			1,035,582	35,659,916	3,438,663	40,134,161	37,949,755	2,184,405	29,660,685	78.16	4,948,701	13.04	1,332,694	3.51	2,007,675	5.29	97,689.00	671.19	21.31	14,301.50
Controlled Integrated Primary																				
0827	505 6013	Kilbroney Integrated Primary	86,113	253,023	33,623	372,759	299,101	73,659	237,919	79.54	38,584	12.90	17,543	5.87	5,056	1.69	604	5.80	16.21	94.00
Total Controlled Integrated Primary			86,113	253,023	33,623	372,759	299,101	73,659	237,919	79.54	38,584	12.90	17,543	5.87	5,056	1.69	604	5.80	16.21	94.00

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Cost Centre	DE Ref	School	Previous year B/fwd	Formula Budget	Other Funding inc Ex Sch	Total Available inc Ex Sch	Expenditure (-Income)	Next Year C/Fwd	A				Books Equipment Stationery	G % F/A	H Other (inc cleaning) % H/A	I % H/A	J Area Sq Metre	K Teachers	L PTR	M Enrol (FTE)						
									B												C		D		E	
									Teaching	% B/A	Non teaching (ex cleaning)	% D/A									Staff %	Non teaching %				
Maintained Primary																										
0563	503-1182	St James' Pr, Tandragee-closed Aug07	-142,078	34,450	175,033	67,405	67,404	1	52,762	78.28	11,481	17.03	321	0.48	2,840	4.21	643	3.00	2.00	6.00						
0562	503 1167	St James' Primary, Drumatee	-5,033	108,857	14,980	118,804	128,895	-10,091	104,361	80.97	12,433	9.65	4,387	3.40	7,714	5.98	346	2.20	11.82	26.00						
0568	503 1658	St John's Primary, Glenn	-21,344	119,959	14,730	113,345	148,443	-35,098	112,523	75.80	27,875	18.78	1,513	1.02	6,533	4.40	555	2.20	12.73	28.00						
0559	503 1155	St Colmcille's Primary, Armagh	-29,648	116,695	14,014	101,061	133,486	-32,425	106,581	79.84	21,288	15.95	1,484	1.11	4,133	3.10	400	2.00	14.50	29.00						
0643	504 6241	The Drelincourt Primary	1,896	122,767	16,641	141,303	141,519	-216	108,997	77.02	22,007	15.55	3,956	2.80	6,559	4.63	316	2.15	13.95	30.00						
0566	503 0958	St John's Primary, Eglisli	17,916	119,133	21,286	158,334	129,743	28,591	101,448	78.19	16,939	13.06	3,302	2.55	8,055	6.21	256	2.20	13.64	30.00						
0512	503 1080	Clintyclay Primary	11,560	123,929	19,418	154,907	137,450	17,457	107,372	78.12	17,940	13.05	4,950	3.60	7,189	5.23	262	2.00	17.00	34.00						
0573	503 6463	St Joseph's Primary, Caledon	6,667	131,721	23,880	162,268	150,771	11,497	111,569	74.00	24,431	16.20	2,057	1.36	12,715	8.43	419	2.30	14.78	34.00						
0516	503 2693	Crievagh Primary	7,959	125,888	13,795	147,642	136,533	11,109	109,665	80.32	17,683	12.95	2,726	2.00	6,460	4.73	172	2.35	14.47	34.00						
0503	503 1146	Anamar Primary	-5,985	145,875	23,086	162,975	162,874	101	133,149	81.75	19,029	11.68	2,713	1.67	7,983	4.90	378	3.00	11.67	35.00						
0598	503 2736	St Mary's Primary, Fivemiletown	12,602	139,805	20,827	173,234	147,991	25,243	112,237	75.84	21,706	14.67	8,006	5.41	6,042	4.08	432	2.00	18.00	36.00						
0578	503 1171	St Joseph's Pr, Poyntzpass Closed Aug 07	6,129	102,783	5,815	114,727	114,727	0	96,306	83.94	11,223	9.78	1,696	1.48	5,502	4.80	529	5.50	6.91	38.00						
0588	503 6057	St Malachy's Primary, Drumullan	8,799	137,798	20,141	166,738	146,160	20,578	104,592	71.56	26,520	18.14	7,629	5.22	7,419	5.08	487	2.20	17.73	39.00						
0589	503 2306	St Malachy's Primary, Glencull	-6,757	135,792	15,455	144,490	137,151	7,339	102,621	74.82	23,701	17.28	2,249	1.64	8,580	6.26	323	3.00	13.00	39.00						
0644	503 1107	St Teresa's Primary, Tullyherron	-5,711	161,498	17,297	173,083	164,246	8,837	142,385	86.69	14,411	8.77	1,479	0.90	5,971	3.64	217	2.82	14.18	40.00						
0529	503 2558	Laghey Primary	-13,351	141,448	21,580	149,676	167,647	-17,970	118,052	70.42	25,112	14.98	11,754	7.01	12,729	7.59	587	2.80	15.00	42.00						
0547	503 2727	St Brigid's Primary, Augher	-2,751	144,995	16,901	159,144	143,040	16,104	111,854	78.20	18,969	13.26	5,379	3.76	6,838	4.78	439	2.52	17.46	44.00						
0615	503 1135	St Olivers' Primary Carrickravaddy	35,370	164,390	25,083	224,843	183,838	41,006	147,298	80.12	22,482	12.23	8,272	4.50	5,785	3.15	298	3.20	15.31	49.00						
0532	503 1653	St Matthew's Primary, Magheramayo	29,567	164,235	20,153	213,955	187,965	25,990	156,170	83.08	21,323	11.34	3,851	2.05	6,621	3.52	399	3.63	14.60	53.00						
0609	503 1166	St Michael's Primary, Clady	9,356	178,719	23,376	211,451	200,309	11,142	159,900	79.83	23,931	11.95	10,979	5.48	5,499	2.75	328	3.31	16.31	54.00						
0507	503 2208	Ballylifford Primary	10,764	176,053	23,376	210,194	210,615	-421	160,742	76.32	34,421	16.34	7,666	3.64	7,785	3.70	452	3.30	17.27	57.00						
0581	503 6130	St Laurence's Primary, Beleeks	29,782	183,076	15,046	227,904	205,508	22,397	175,575	85.43	18,609	9.06	4,840	2.36	6,484	3.15	395	4.40	12.95	57.00						
0515	503 1301	Clontifleece Primary	23,803	175,594	17,223	216,620	191,028	25,592	148,650	77.82	29,068	15.22	3,759	1.97	9,552	5.00	457	3.20	17.81	57.00						
0596	503 6009	St Mary's Primary, Derrytrasna	1,097	193,153	23,087	217,337	211,086	6,251	167,132	79.18	25,073	11.88	4,174	1.98	14,707	6.97	679	3.20	18.75	60.00						
0616	503 2697	St Patrick's Primary, Aughadarragh	1,998	185,122	14,381	201,502	178,473	23,029	147,078	82.41	19,300	10.81	4,986	2.79	7,109	3.98	429	3.41	17.89	61.00						
0611	503 1070	St Michael's Primary, N'hamilton	13,235	218,564	29,801	261,600	244,189	17,411	183,493	75.14	35,620	14.59	9,904	4.06	15,172	6.21	504	3.58	17.32	62.00						
0633	503 3003	St Paul's Primary, Cabra	27,690	189,761	17,552	235,003	194,845	40,158	154,678	79.39	28,606	14.68	4,923	2.53	6,638	3.41	383	3.62	18.23	66.00						
0569	503 2729	St John's Primary, Kingisland	-1,253	208,134	21,673	228,555	226,140	2,415	166,495	73.62	35,070	15.51	10,534	4.66	14,040	6.21	713	4.00	16.50	66.00						
0651	503 1182	St Joseph & James Pytpass-Open Sep07	0	171,874	15,825	187,698	172,170	15,528	147,815	85.85	15,668	9.10	3,378	1.96	5,309	3.08	643	6.00	11.17	67.00						
0505	503 2714	Aughmullan Primary	11,021	195,510	25,140	231,671	216,770	14,901	160,705	74.14	39,391	18.17	8,781	4.05	7,893	3.64	338	3.20	20.94	67.00						
0548	503 1169	St Brigid's Primary, Drumilly	23,441	204,018	17,181	244,640	210,250	34,390	156,882	74.62	30,383	14.45	10,826	5.15	12,159	5.78	426	3.40	20.59	70.00						
0601	503 2592	St Mary's Primary, Lisbuoy	15,101	212,370	17,735	245,206	222,138	23,067	185,856	83.67	22,260	10.02	6,366	2.87	7,657	3.45	255	3.67	19.07	70.00						
0511	503 1108	Clea Primary	44,640	208,211	17,092	269,943	216,910	53,034	166,981	76.98	32,058	14.78	9,082	4.19	8,788	4.05	342	4.00	18.00	72.00						
0575	503 6108	St Joseph's Primary, Killeenan	-10,740	213,085	37,953	240,297	268,739	-28,442	202,435	75.33	39,724	14.78	16,438	6.12	10,142	3.77	638	4.00	18.00	72.00						
0599	503 6001	St Mary's Primary, Glassdrumman	-23,620	222,476	22,794	221,651	255,851	-34,200	192,148	75.10	43,139	16.86	5,736	2.24	14,827	5.80	613	4.20	17.14	72.00						

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PERCENTAGE COST SUMMARY 2007/2008

Cost Centre	DE Ref	School	Previous year B/fwd	Formula Budget	Other Funding inc Ex Sch	Total Available inc Ex Sch	A	Next Year C/Fwd	B	C	D		E	F	G	H	I	J	K	L	M
							Expenditure (-Income)		Staff				Books Equipment Stationery	% F/A	Other (inc cleaning)	% H/A	Area Sq Metre	Teachers	PTR	Enrol (FTE)	
									Teaching	% B/A	Non teaching (ex cleaning)	% D/A									
Maintained Primary																					
0540	503 2591	Roan Primary	21,505	206,341	18,707	246,553	224,206	22,347	173,550	77.41	21,002	9.37	20,997	9.36	8,658	3.86	438	4.21	17.58	74.00	
0625	503 6605	St Patrick's Primary, Drumgreenagh	30,294	210,787	15,745	256,826	211,853	44,973	172,217	81.29	24,964	11.78	5,136	2.42	9,536	4.50	430	3.20	23.13	74.00	
0583	503 2624	St Mac Carten's Convent Primary	10,431	217,730	23,539	251,700	216,188	35,513	162,770	75.29	34,726	16.06	8,121	3.76	10,571	4.89	534	3.41	21.70	74.00	
0517	503 3011	St Mary's Primary, Dechomet	42,231	227,165	15,087	284,483	226,691	57,792	181,586	80.10	27,536	12.15	8,279	3.65	9,290	4.10	486	3.76	19.95	75.00	
0610	503 3006	St Michael's Primary, Finnis	-30,395	218,000	18,654	206,260	211,683	-5,422	162,278	76.66	32,554	15.38	6,480	3.06	10,371	4.90	532	3.72	20.43	76.00	
0605	503 3004	St Mary's Primary, Rathfriland	-13,549	247,813	35,457	269,721	241,583	28,138	197,547	81.77	28,070	11.62	8,309	3.44	7,658	3.17	550	4.00	20.25	81.00	
0557	503 6400	St Colman's Primary, Bann	21,166	238,947	20,879	280,992	264,356	16,636	201,930	76.39	34,604	13.09	3,699	1.40	24,122	9.12	819	4.20	19.29	81.00	
0602	503 1164	St Mary's Primary, Maghery	5,863	233,271	18,293	257,427	261,630	-4,202	199,451	76.23	34,509	13.19	22,090	8.44	5,580	2.13	573	4.20	19.29	81.00	
0590	503 6363	St Mary's Primary, Aughnacloy	54,647	247,076	47,641	349,364	296,889	52,475	211,093	71.10	44,519	15.00	22,146	7.46	19,131	6.44	519	4.00	20.50	82.00	
0510	503 2463	Blessed Patrick O'Loughran Pr	7,325	237,709	25,155	270,190	233,590	36,600	171,882	73.58	28,317	12.12	9,203	3.94	24,187	10.35	764	3.46	23.99	83.00	
0508	504 6597	Bunscoil an Iuir	27,093	252,705	32,834	312,631	273,755	38,876	199,024	72.70	43,808	16.00	11,412	4.17	19,512	7.13	644	5.20	16.15	84.00	
0526	503 6122	Jonesborough Primary	-16,433	248,670	16,762	248,998	255,653	-6,655	203,047	79.42	31,019	12.13	6,095	2.38	15,493	6.06	595	4.20	20.24	85.00	
0630	503 6120	St Patrick's Primary, Moneymore	6,237	245,297	28,362	279,896	284,820	-4,924	209,200	73.45	46,689	16.39	12,484	4.38	16,447	5.77	742	5.00	17.40	87.00	
0585	503 0975	St Malachy's Primary, Ballymoyer	42,577	249,240	29,260	321,077	290,889	30,188	234,338	80.56	27,666	9.51	18,051	6.21	10,834	3.72	520	5.40	16.30	88.00	
0555	503 6000	St Colman's Primary, Dromore	-12,512	245,983	17,319	250,790	250,234	556	195,084	77.96	32,796	13.11	9,228	3.69	13,127	5.25	676	4.20	20.95	88.00	
0519	503 2387	Derrylatinee Primary	2,306	262,083	31,408	295,798	242,699	53,099	191,853	79.05	28,360	11.69	12,281	5.06	10,204	4.20	549	4.21	21.14	89.00	
0534	503 1516	Moneydarragh Primary	-26,379	244,025	21,460	295,106	245,138	-6,033	206,214	84.12	23,772	9.70	7,596	3.10	7,557	3.08	362	4.42	20.36	90.00	
0524	503 1694	Holy Cross Primary	-34,828	248,879	21,599	235,650	247,272	-11,622	198,223	80.16	41,312	16.71	4,332	1.75	3,406	1.38	390	4.21	21.62	91.00	
0554	503 6061	St Colman's Primary, Annaclone	-2,512	264,506	17,183	279,178	237,476	41,701	189,838	79.94	29,444	12.40	6,815	2.87	11,380	4.79	669	4.00	23.25	93.00	
0591	503 2735	St Mary's Primary, Ballygawley	-7,586	253,432	41,445	287,291	263,970	23,321	218,658	82.83	13,257	5.02	9,954	3.77	22,101	8.37	603	4.44	20.95	93.00	
0530	503 2262	Lissan Primary	-20,559	254,314	22,349	256,104	256,626	-522	203,657	79.36	32,300	12.59	8,611	3.36	12,059	4.70	471	4.35	21.84	95.00	
0613	503 6180	St Oliver Plunkett's Pr, Ballyhegan	13,202	265,359	19,700	298,262	301,306	-3,045	246,233	81.72	36,170	12.00	6,032	2.00	12,871	4.27	469	5.28	18.37	97.00	
0628	503 1667	St Patrick's Primary, Maralin	59,494	265,559	21,335	346,388	269,435	76,953	211,611	78.54	35,690	13.25	7,283	2.70	14,851	5.51	645	4.60	21.30	98.00	
0593	503 1695	St Mary's Primary, Barr	-30,309	263,211	22,820	255,722	286,670	-30,948	246,795	86.09	21,595	7.53	8,421	2.94	9,859	3.44	434	5.20	19.42	101.00	
0541	503 6136	Sacred Heart Primary, Rock	12,371	275,967	20,833	309,170	283,416	25,754	225,520	79.57	22,693	8.01	11,941	4.21	23,262	8.21	625	5.40	19.07	103.00	
0571	503 1325	St Joseph's Primary, Ballymartin	32,530	279,077	19,102	330,709	295,069	35,641	246,386	83.50	29,712	10.07	8,253	2.80	10,717	3.63	576	5.27	19.54	103.00	
0647	504 6637	Gaelscoil Ui Neill	44,095	302,573	34,535	381,203	390,313	-9,109	290,814	74.51	69,320	17.76	13,999	3.59	16,179	4.15	488	7.00	14.86	104.00	
0518	503 2713	Derrychrin Primary	45,210	298,777	22,588	366,574	297,441	69,133	243,492	81.86	42,261	14.21	5,105	1.72	6,583	2.21	812	5.20	20.19	105.00	
0527	503 1154	Killeen Primary	-11,441	300,757	20,070	309,386	307,734	1,652	248,206	80.66	42,093	13.68	5,909	1.92	11,527	3.75	668	5.20	20.38	106.00	
0606	503 2692	St Mary's Primary, Stewartstown	105,994	303,754	60,682	470,430	359,129	111,301	285,844	79.59	44,795	12.47	13,101	3.65	15,389	4.29	673	6.00	18.17	109.00	
0614	503 0972	St Oliver Plunkett's Primary, Forkhill	-58,830	304,434	24,668	270,271	332,804	-62,533	263,538	79.19	47,274	14.20	8,818	2.65	13,174	3.96	517	4.82	22.61	109.00	
0528	503 1318	Killowen Primary	23,079	281,794	34,740	339,614	320,330	19,283	277,199	86.54	27,056	8.45	6,929	2.16	9,145	2.86	617	6.00	18.33	110.00	
0538	503 6586	Presentation Primary	-3,183	346,477	65,447	408,741	356,396	52,345	229,344	64.35	65,992	18.52	24,844	6.97	36,217	10.16	910	5.20	21.54	112.00	
0627	503 6031	St Patrick's Primary, Loup	637	318,177	31,467	350,280	316,233	34,047	252,067	79.71	43,941	13.89	4,844	1.53	15,382	4.86	846	5.20	22.88	119.00	
0623	503 3324	St Patrick's Primary, Derrynaseer	-8,411	312,775	18,535	322,899	305,246	17,653	245,149	80.31	44,747	14.66	3,366	1.10	11,984	3.93	769	5.20	23.65	123.00	

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Cost Centre	DE Ref	School	Previous year B/fwd	Formula Budget	Other Funding inc Ex Sch	Total Available inc Ex Sch	A	Next Year C/Fwd	B	C	D		E	F	G	H	I	J	K	L	M
							Expenditure (-Income)		Staff				Books Equipment Stationery	% F/A	Other (inc cleaning)	% H/A	Area Sq Metre	Teachers	PTR	Enrol (FTE)	
									Teaching	% B/A	Non teaching (ex cleaning)	% D/A									
Maintained Primary																					
0523	503 1589	Grange Primary	-5,625	326,172	26,727	347,273	316,919	30,354	247,319	78.04	43,094	13.60	10,254	3.24	16,251	5.13	700	5.82	21.31	124.00	
0576	503 1138	St Joseph's Primary, Madden	-12,196	335,582	19,928	343,315	331,256	12,059	262,470	79.23	43,538	13.14	10,476	3.16	14,771	4.46	497	5.62	22.24	125.00	
0635	503 6595	St Peter's Primary, Collegelands	7,263	312,766	24,430	344,460	328,510	15,950	258,459	78.68	41,778	12.72	11,494	3.50	16,780	5.11	573	6.22	20.10	125.00	
0550	503 2698	St Brigids Primary, Mountjoy	-14,942	341,897	31,238	358,193	362,606	-4,412	297,045	81.92	39,041	10.77	14,860	4.10	11,660	3.22	805	6.00	21.33	128.00	
0595	503 6006	St Mary's Primary, Derrymore	3,940	318,518	19,089	341,547	308,433	33,114	235,596	76.38	46,179	14.97	12,585	4.08	14,073	4.56	659	5.65	22.65	128.00	
0514	503 1086	Clonalig Primary	-11,705	339,302	31,103	358,700	359,627	-927	283,831	78.92	54,433	15.14	7,529	2.09	13,834	3.85	704	7.03	18.35	129.00	
0567	503 1669	St John's Primary, Gilford	45,328	347,830	45,968	439,125	373,065	66,060	301,401	80.79	50,480	13.53	8,264	2.22	12,920	3.46	765	6.20	21.13	131.00	
0561	503 6457	St Francis' Primary, Aghaderg	-19,211	324,954	24,649	330,392	341,110	-10,718	275,992	80.91	40,782	11.96	8,239	2.42	16,096	4.72	720	6.20	21.13	131.00	
0553	503 6572	St Colman's Primary, Saval	326	344,600	28,316	373,242	373,943	-701	288,317	77.10	55,450	14.83	9,948	2.66	20,228	5.41	900	5.82	23.37	136.00	
0537	503 6598	Our Lady's Primary, Tullysaran	13,787	359,989	25,178	398,954	353,881	45,072	287,031	81.11	37,095	10.48	10,723	3.03	19,032	5.38	926	6.20	22.42	139.00	
0600	503 1172	St Mary's Primary, Granemore	-17,170	366,634	22,409	371,873	364,782	7,091	296,388	81.25	51,137	14.02	7,510	2.06	9,746	2.67	695	6.80	20.44	139.00	
0646	503 6622	St John's Primary, Middletown	-37,412	388,694	33,356	384,639	387,955	-3,316	291,074	75.03	62,730	16.17	7,847	2.02	26,304	6.78	1,163	6.20	22.74	141.00	
0649	503 6639	Our Lady's and St Mochua's D'noose	2,374	382,723	26,112	411,209	390,485	20,724	319,497	81.82	41,242	10.56	13,079	3.35	16,667	4.27	910	6.62	23.56	156.00	
0564	503 6121	St Jarlath's Primary	-4,726	396,319	30,830	422,423	392,507	29,916	326,028	83.06	41,208	10.50	18,252	4.65	7,020	1.79	915	7.20	21.94	158.00	
0520	503 1088	Dromintee Primary	-3,357	381,181	24,990	402,813	400,112	2,702	316,641	79.14	58,346	14.58	9,002	2.25	16,122	4.03	635	7.00	22.71	159.00	
0597	503 2699	St Mary's Primary, Dunamore	-25,951	388,622	36,593	399,265	426,991	-27,726	323,146	75.68	53,926	12.63	21,566	5.05	28,353	6.64	796	7.00	23.29	163.00	
0549	503 1163	St Brigids Primary, G'drummond	13,180	420,054	31,488	464,722	425,804	38,918	331,571	77.87	51,490	12.09	8,447	1.98	34,297	8.05	843	7.00	23.57	165.00	
0624	503 2678	St Patrick's Primary, Donaghmore	-19,629	427,804	33,100	441,275	413,492	27,783	316,880	76.64	53,160	12.86	8,742	2.11	34,710	8.39	1,365	7.60	23.03	175.00	
0604	503 6118	St Mary's Primary, Pomeroy	-22,708	481,661	78,146	537,099	528,638	8,461	403,819	76.39	82,083	15.53	26,150	4.95	16,586	3.14	1,191	9.00	19.56	176.00	
0574	503 6033	St Joseph's Primary, Galbally	46,208	442,574	29,323	518,106	462,306	55,800	390,245	84.41	36,130	7.82	10,291	2.23	25,640	5.55	877	8.31	21.66	180.00	
0577	503 1188	St Joseph's Primary, Meigh	18,271	446,914	50,590	515,775	456,560	59,215	357,096	78.21	61,330	13.43	16,640	3.64	21,494	4.71	855	8.40	21.43	180.00	
0535	503 1126	Mount St Catherine's Primary	-37,686	490,220	86,769	539,303	557,745	-18,442	402,296	72.13	104,723	18.78	22,250	3.99	28,476	5.11	1,884	8.00	22.88	183.00	
0631	503 2717	St Patrick's Primary, Mullinahoe	-22,697	457,088	31,192	465,584	453,430	12,154	361,053	79.63	61,727	13.61	10,296	2.27	20,353	4.49	1,431	8.00	23.00	184.00	
0556	503 6545	St Colmans' Primary, Kilkeel	25,845	485,545	50,348	561,738	491,775	69,963	372,614	75.77	61,383	12.48	10,562	2.15	47,216	9.60	2,472	8.00	23.00	184.00	
0637	503 2703	St Peters' Primary, Moortown	67,221	462,906	43,888	574,016	519,071	54,945	386,198	74.40	70,366	13.56	34,817	6.71	27,691	5.33	1,002	9.00	20.44	184.00	
0584	503 1133	St Malachy's Primary, Armagh	-324	448,223	30,544	478,443	462,290	16,153	395,209	85.49	47,208	10.21	14,620	3.16	5,254	1.14	1,108	9.00	20.56	185.00	
0594	503 2734	St Mary's Primary, Cabra	14,979	451,793	88,069	554,841	521,266	33,574	437,706	83.97	51,348	9.85	15,038	2.88	17,175	3.29	1,003	9.00	21.00	189.00	
0570	503 2715	St John's Primary, Moy	16,823	466,525	26,238	509,586	469,066	40,519	374,371	79.81	57,881	12.34	20,966	4.47	15,847	3.38	882	8.00	23.63	189.00	
0506	503 1558	Ballyholland Primary	14,505	476,290	39,909	530,704	493,048	37,656	414,383	84.05	57,297	11.62	8,535	1.73	12,833	2.60	1,102	10.08	20.54	207.00	
0622	503 6099	St Patrick's Primary, Cullyhanna	-6,372	543,758	54,771	592,157	586,169	-5,988	428,056	73.03	96,052	16.39	17,859	3.05	44,202	7.54	1,082	10.00	20.70	207.00	
0650	503-6673	St Bronagh's Primary	15,904	504,267	25,706	545,878	546,802	-924	456,602	83.50	61,171	11.19	11,067	2.02	17,961	3.28	1,074	9.41	22.64	213.00	
0618	503 6047	St Patrick's Primary, Annaghmore	-20,251	540,267	55,167	575,182	555,305	19,877	452,875	81.55	62,266	11.21	16,955	3.05	23,208	4.18	1,086	10.00	21.80	218.00	
0552	503 1213	St Clare's Convent Primary, Newry	53,158	549,485	61,939	664,583	600,025	64,558	446,599	74.43	90,376	15.06	24,900	4.15	38,151	6.36	2,321	9.00	24.33	219.00	
0640	503 1160	St Teresa's Primary, Lurgan	15,583	536,064	50,696	602,343	567,598	34,745	452,868	79.79	80,721	14.22	13,484	2.38	20,525	3.62	919	10.00	23.00	230.00	
0645	503 6610	St Francis' of Assisi Primary	-19,313	580,700	68,502	629,890	667,139	-37,249	505,373	75.75	100,588	15.08	28,408	4.26	32,771	4.91	1,456	10.50	23.05	242.00	

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Cost Centre	DE Ref	School	Previous year B/fwd	Formula Budget	Other Funding inc Ex Sch	Total Available inc Ex Sch	A	Next Year C/Fwd	B	C	D		E	F	G	H	I	J	K	L	M
							Expenditure (-Income)		Staff				Books Equipment Stationery	% F/A	Other (inc cleaning)	% H/A	Area Sq Metre	Teachers	PTR	Enrol (FTE)	
							Teaching		% B/A	Non teaching (ex cleaning)	% D/A										
Maintained Primary																					
0629	503 1697	St Patrick's Primary, Mayobridge	88,421	554,202	51,850	694,473	613,438	81,035	493,170	80.39	77,918	12.70	17,180	2.80	25,170	4.10	1,323	12.00	20.58	247.00	
0617	503 1168	St Patrick's Primary, Aghaccommon	13,071	585,836	54,416	653,323	598,320	55,003	460,601	76.98	82,245	13.75	23,761	3.97	31,714	5.30	1,056	10.00	25.30	253.00	
0521	503 2585	Edendork Primary	-3,818	581,263	38,655	616,100	601,325	14,775	479,223	79.69	73,714	12.26	24,452	4.07	23,935	3.98	1,220	11.00	23.09	254.00	
0620	503 3025	St Patrick's Primary, Ballymaghera	-14,114	613,457	58,102	657,444	647,364	10,081	503,853	77.83	84,691	13.08	21,161	3.27	37,659	5.82	1,312	11.00	24.18	266.00	
0544	504 6137	Seagoe Primary	9,881	629,664	43,394	682,939	695,850	-12,911	573,277	82.39	79,942	11.49	8,950	1.29	33,680	4.84	1,640	12.40	22.18	275.00	
0587	503 6064	St Malachy's Primary, C'croppan	20,074	667,555	36,274	723,904	680,505	43,398	551,939	81.11	75,456	11.09	22,091	3.25	31,020	4.56	1,416	12.00	22.92	275.00	
0558	503 1576	St Colman's Abbey Primary, Newry	22,678	731,928	52,071	806,676	747,777	58,900	555,862	74.34	111,681	14.94	24,796	3.32	55,438	7.41	2,777	12.00	23.50	282.00	
0621	503 1148	St Patrick's Primary, Crossmaglen	-31,935	756,092	147,191	871,348	876,591	-5,243	644,513	73.52	144,415	16.47	37,367	4.26	50,296	5.74	1,698	14.00	20.29	284.00	
0603	503 6087	St Mary's Primary, Mullabawn	-31,933	662,951	45,691	676,709	708,390	-31,681	568,745	80.29	83,032	11.72	15,417	2.18	41,196	5.82	1,223	13.00	22.23	289.00	
0504	503 1110	Armagh Christian Brothers'	114,688	767,435	107,673	989,797	900,970	88,827	683,626	75.88	107,923	11.98	40,703	4.52	68,717	7.63	3,305	15.62	18.63	291.00	
0634	503 1176	St Peter's Primary, Cloughreagh	1,171	733,395	71,643	806,208	788,472	17,737	601,378	76.27	126,240	16.01	33,412	4.24	27,441	3.48	1,295	14.00	22.21	311.00	
0572	503 6110	St Joseph's Primary, Bessbrook	8,600	789,058	85,343	883,001	930,116	-47,115	679,744	73.08	145,144	15.60	41,269	4.44	63,959	6.88	2,038	14.00	22.36	313.00	
0586	503 6433	St Malachy's Primary, Carnagat	48,066	826,246	89,116	963,428	940,062	23,367	697,517	74.20	122,968	13.08	45,359	4.83	74,218	7.90	1,910	15.05	21.53	324.00	
0565	503 6173	St John the Baptist Primary	70,561	845,971	100,851	1,017,383	930,687	86,696	728,216	78.25	118,915	12.78	27,281	2.93	56,275	6.05	2,035	16.51	21.80	360.00	
0632	503 1158	St Patrick's Primary, Newry	29,818	901,929	89,491	1,021,238	1,011,644	9,593	797,345	78.82	143,901	14.22	26,064	2.58	44,333	4.38	2,240	18.40	19.67	362.00	
0509	503 1609	Carrick Primary, Warrenpoint	42,488	815,219	64,634	922,341	867,842	54,500	695,317	80.12	110,459	12.73	29,646	3.42	32,420	3.74	1,378	15.49	24.08	373.00	
0546	503 6101	St Brendan's Primary	76,612	897,217	106,913	1,080,742	930,748	149,994	685,435	73.64	151,085	16.23	50,679	5.44	43,549	4.68	2,259	15.62	23.94	374.00	
0592	503 6043	St Mary's Primary, Banbridge	53,344	889,594	110,512	1,053,450	1,014,457	38,993	735,454	72.50	154,367	15.22	64,618	6.37	60,018	5.92	2,627	17.00	22.71	386.00	
0639	503 6409	St Ronan's Primary, Newry	-74,937	861,797	49,162	836,022	931,505	-95,483	732,115	78.59	98,640	10.59	49,420	5.31	51,330	5.51	1,879	15.62	24.84	388.00	
0619	503 1183	St Patrick's Primary, Armagh	84,487	1,033,453	111,840	1,229,780	1,104,298	125,482	874,384	79.18	149,813	13.57	37,235	3.37	42,866	3.88	2,441	18.60	24.35	453.00	
0513	503 1130	Cloghogue Primary	50,458	1,043,986	49,849	1,144,294	1,079,118	65,175	829,111	76.83	160,247	14.85	35,389	3.28	54,371	5.04	2,371	18.62	24.49	456.00	
0539	503 6590	Primate Dixon Memorial Primary	159,895	1,297,978	148,741	1,606,613	1,496,650	109,963	1,127,023	75.30	122,204	8.17	116,645	7.79	130,778	8.74	3,462	24.00	20.17	484.00	
0545	503 1184	St Anthony's Primary	107,044	1,247,148	96,527	1,450,718	1,322,916	127,802	1,047,696	79.20	146,655	11.09	48,666	3.68	79,899	6.04	3,374	23.74	21.95	521.00	
0579	503 1340	St Joseph's Convent Primary, Newry	65,600	1,253,767	95,694	1,415,061	1,328,932	86,129	1,018,593	76.65	181,659	13.67	65,055	4.90	63,624	4.79	2,160	23.00	22.83	525.00	
0560	503 6583	St Dallon's Primary, Warrenpoint	-26,659	1,454,057	107,015	1,534,414	1,493,432	40,982	1,149,903	77.00	161,005	10.78	59,300	3.97	123,224	8.25	3,732	27.06	23.47	635.00	
0626	503 6504	St Patrick's Primary, Dungannon	25,274	1,637,201	140,889	1,803,363	1,614,600	188,763	1,210,062	74.95	232,163	14.38	48,679	3.01	123,695	7.66	3,456	27.00	24.19	653.00	
0525	503 6567	Holy Trinity Primary	-157,284	1,660,064	120,214	1,622,994	1,714,345	-91,351	1,244,107	72.57	273,139	15.93	94,584	5.52	102,516	5.98	4,288	29.68	23.72	704.00	
0642	503 1103	Tannaghmore Primary	115,768	1,573,579	106,559	1,795,906	1,687,935	107,970	1,383,733	81.98	136,879	8.11	82,794	4.91	84,529	5.01	3,199	32.53	21.86	711.00	
0648	503 6633	St Francis' Primary, Lurgan	172,970	1,771,620	134,385	2,078,975	1,903,492	175,483	1,466,307	77.03	256,082	13.45	98,222	5.16	82,880	4.35	4,073	33.23	22.57	750.00	
Total Maintained Primary			1,527,197	57,701,979	5,677,005	64,906,180	61,565,116	3,341,065	47,926,439	77.85	8,043,779	13.07	2,342,107	3.80	3,252,791	5.28	139,471	1066.97	21.26	22,680.00	

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Cost Centre	DE Ref	School	Previous year B/fwd	Formula Budget	Other Funding inc Ex Sch	Total Available inc Ex Sch	A	Next Year C/Fwd	B	C	D	E	F	G	H	I	J	K	L	M
							Expenditure (-Income)		Staff				Books Equipment Stationery	% F/A	Other (inc cleaning)	% H/A	Area Sq Metre	Teachers	PTR	Enrol (FTE)
							Teaching		% B/A	Non teaching (ex cleaning)	% D/A									
Controlled Secondary																				
1023	521 0025	Newtownhamilton High	89,016	762,323	19,519	870,858	744,985	125,873	543,700	72.98	80,252	10.77	57,818	7.76	63,215	8.49	2,191	14.00	12.79	179.00
1002	521 0153	Aughnacloy College	-18,622	795,351	22,831	799,560	755,430	44,130	569,611	75.40	97,304	12.88	27,353	3.62	61,162	8.10	2,836	13.62	13.73	187.00
1025	521 0143	Tandragee Junior High	186,966	952,211	32,244	1,171,422	1,033,698	137,724	775,275	75.00	131,291	12.70	36,572	3.54	90,559	8.76	3,953	18.00	13.00	234.00
1024	521 0127	Rathfriland High	106,494	1,024,277	38,552	1,169,323	998,073	171,251	743,098	74.45	79,103	7.93	48,478	4.86	127,394	12.76	3,656	16.40	15.85	260.00
1013	521 0097	Fivemiletown High	-110,163	1,475,058	146,629	1,511,524	1,639,632	-128,108	1,184,098	72.22	191,147	11.66	59,857	3.65	204,530	12.47	6,239	26.57	13.96	371.00
1012	521 0231	Drumglass High	94,079	1,531,650	62,326	1,688,056	1,525,705	162,351	1,164,853	76.35	107,793	7.07	74,703	4.90	178,356	11.69	6,300	27.60	14.53	401.00
1026	521 0121	City of Armagh High	66,793	1,532,710	58,659	1,658,161	1,492,822	165,339	1,070,834	71.73	153,982	10.31	59,503	3.99	208,503	13.97	8,027	25.70	15.84	407.00
1021	521 0083	Markethill High	-7,526	1,620,823	66,369	1,679,665	1,597,970	81,695	1,321,045	82.67	115,388	7.22	25,917	1.62	135,621	8.49	6,459	29.78	15.14	451.00
1016	521 0054	Killicomaine Junior High	-26,500	1,720,289	48,636	1,742,426	1,719,642	22,784	1,373,676	79.88	147,086	8.55	38,846	2.26	160,035	9.31	6,613	31.07	15.48	481.00
1022	521 0186	Newry High	109,435	2,103,969	59,757	2,273,161	2,096,909	176,252	1,633,000	77.88	203,130	9.69	61,279	2.92	199,500	9.51	8,236	37.20	14.65	545.00
1019	521 0271	Lurgan Junior High	46,753	2,350,001	56,171	2,452,925	2,416,854	36,071	1,873,892	77.53	212,919	8.81	124,080	5.13	205,963	8.52	8,250	42.40	15.92	675.00
1004	521 0047	Banbridge High	238,864	2,441,829	58,878	2,739,572	2,476,438	263,134	1,922,439	77.63	270,043	10.90	61,963	2.50	221,992	8.96	7,347	44.60	15.31	683.00
1007	521 0043	Clounagh Junior High	176,628	2,373,687	61,300	2,611,615	2,421,136	190,479	1,893,828	78.22	240,709	9.94	97,209	4.02	189,390	7.82	6,482	43.76	15.61	683.00
1009	521 0282	Craigavon Senior High	335,090	2,750,935	117,632	3,203,657	2,870,502	333,155	2,017,301	70.28	257,886	8.98	203,970	7.11	391,345	13.63	9,328	49.00	14.31	701.00
1014	521 0016	Kilkeel High	85,340	2,748,093	107,086	2,940,519	2,839,408	101,111	2,180,974	76.81	273,036	9.62	109,265	3.85	276,133	9.73	8,519	51.66	14.77	763.00
1010	521 0064	Dromore High	287,678	2,749,513	217,898	3,255,090	2,829,045	426,045	2,133,470	75.41	266,542	9.42	173,815	6.14	255,217	9.02	8,756	47.60	16.39	780.00
1008	521 0230	Cookstown High	409,459	3,612,152	88,903	4,110,514	3,667,976	442,537	2,703,789	73.71	363,604	9.91	163,114	4.45	437,469	11.93	13,829	59.97	16.37	982.00
Total Controlled Secondary			2,069,786	32,544,872	1,263,392	35,878,049	33,126,226	2,751,824	25,104,885	75.79	3,191,216	9.63	1,423,741	4.30	3,406,384	10.28	117,021	578.93	15.17	8,783.00
Controlled Integrated Secondary																				
1202	525 0216	Brownlow College	200,632	1,698,376	96,268	1,995,276	1,826,728	168,548	1,404,833	76.90	146,781	8.04	98,871	5.41	176,244	9.65	4,651	31.02	14.12	438.00
Total Controlled Integrated Secondary			200,632	1,698,376	96,268	1,995,276	1,826,728	168,548	1,404,833	76.90	146,781	8.04	98,871	5.41	176,244	9.65	4,651	31.02	14.12	438.00

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							Expenditure (-Income)		Staff				Books Equipment Stationery	% F/A	Other (inc cleaning)	% H/A	Area Sq Metre	Teachers	PTR	Enrol (FTE)	
									Teaching	% B/A	Non teaching (ex cleaning)	% D/A									
Maintained Secondary																					
1105	523 0160	St Brigid's Boys' High	30,043	1,015,165	38,889	1,084,097	1,059,517	24,580	814,243	76.85	138,618	13.08	19,324	1.82	87,333	8.24	4,414	19.60	11.89	233.00	
1108	523 0059	St Columban's College	-32,136	1,194,082	34,758	1,196,704	1,353,525	-156,821	998,023	73.74	200,519	14.81	52,672	3.89	102,311	7.56	4,877	22.41	13.25	297.00	
1102	523 0256	Drumcree College	22,795	1,454,695	134,539	1,612,029	1,503,984	108,045	1,028,253	68.37	214,717	14.28	52,397	3.48	208,617	13.87	8,854	24.62	14.05	346.00	
1116	523 0076	St Patrick's College, Banbridge	-35,476	1,663,306	72,541	1,700,371	1,848,283	-147,912	1,471,584	79.62	168,419	9.11	43,324	2.34	164,955	8.92	5,634	35.12	12.47	438.00	
1109	523 0056	St Joseph's Boys' High, Newry	252,996	1,715,767	108,251	2,077,014	1,735,318	341,696	1,186,369	68.37	207,160	11.94	90,820	5.23	250,969	14.46	5,986	26.74	16.49	441.00	
1110	523 0192	St Joseph's College, Coalisland	172,461	1,804,527	118,351	2,095,339	1,961,365	133,974	1,455,764	74.22	257,603	13.13	64,634	3.30	183,364	9.35	6,002	32.08	14.15	454.00	
1119	523 0088	St Paul's Junior High, Lurgan	237,499	1,778,582	82,889	2,098,969	1,925,252	173,718	1,456,310	75.64	209,099	10.86	95,959	4.98	163,884	8.51	6,692	33.00	14.55	480.00	
1115	523 0293	St Patrick's College, Dungannon	87,448	2,097,944	160,956	2,346,348	2,201,720	144,629	1,576,271	71.59	250,991	11.40	86,165	3.91	288,293	13.09	9,755	36.44	14.46	527.00	
1114	523 0108	St Mary's High, Newry	261,796	1,997,296	107,076	2,366,168	2,100,314	265,853	1,541,085	73.37	262,879	12.52	109,407	5.21	186,943	8.90	5,714	35.20	15.03	529.00	
1111	523 0167	St Joseph's High, Crossmaglen	115,981	2,090,328	100,803	2,307,113	2,176,252	130,860	1,598,032	73.43	224,122	10.30	128,310	5.90	225,789	10.38	5,265	35.60	15.34	546.00	
1113	523 0070	St Mary's Girls' High, Lurgan	71,138	2,189,600	50,870	2,311,608	2,195,493	116,115	1,746,378	79.54	183,511	8.36	90,687	4.13	174,918	7.97	7,061	39.00	15.79	616.00	
1103	523 0278	Holy Trinity College	212,830	2,913,742	118,671	3,245,242	3,130,444	114,798	2,244,701	71.71	343,218	10.96	220,064	7.03	322,461	10.30	7,623	49.40	15.14	748.00	
1107	523 0152	St Ciaran's High	60,344	2,981,897	81,673	3,123,914	3,088,707	35,207	2,341,073	75.79	363,525	11.77	96,973	3.14	287,137	9.30	10,974	51.45	15.22	783.00	
1112	523 0135	St Mark's High, Warrenpoint	-282,249	3,207,358	96,447	3,021,557	3,158,995	-137,439	2,524,968	79.93	255,246	8.08	99,661	3.15	279,120	8.84	8,945	56.00	15.34	859.00	
1106	523 0218	St Catherine's College	-121,015	3,944,404	152,559	3,975,948	4,245,936	-269,988	3,176,811	74.82	388,451	9.15	187,375	4.41	493,299	11.62	12,415	69.04	15.05	1,039.00	
1117	523 0187	St Patrick's High, Keady	181,296	3,962,855	105,377	4,249,527	4,038,001	211,526	3,036,678	75.20	332,710	8.24	184,521	4.57	484,091	11.99	11,048	68.50	15.18	1,040.00	
1104	523 0213	Lismore Comprehensive	227,459	4,023,996	145,827	4,397,282	4,197,784	199,498	3,105,648	73.98	422,805	10.07	221,766	5.28	447,565	10.66	12,273	68.31	15.58	1,064.00	
1118	523 0157	St Paul's High, Bessbrook	-84,862	5,154,352	253,609	5,323,098	5,282,561	40,537	4,010,258	75.92	489,506	9.27	178,000	3.37	604,797	11.45	11,005	88.46	15.60	1,380.00	
Total Maintained Secondary			1,378,349	45,189,894	1,964,086	48,532,328	47,203,452	1,328,876	35,312,451	74.81	4,913,099	10.41	2,022,057	4.28	4,955,845	10.50	144,537	790.97	14.94	11,820.00	
Controlled Grammar																					
1303	541 0057	Lurgan College	92,680	1,761,014	38,333	1,892,027	1,768,132	123,894	1,266,104	71.61	158,370	8.96	136,414	7.72	207,245	11.72	5,773	27.75	15.21	422.00	
1304	541 0067	Portadown College	109,205	2,991,777	111,882	3,212,864	3,139,686	73,178	2,437,278	77.63	310,739	9.90	98,138	3.13	293,531	9.35	9,521	54.20	13.71	743.00	
1302	541 0013	Banbridge Academy	463,856	4,819,933	111,892	5,395,682	4,916,101	479,580	3,797,650	77.25	445,851	9.07	169,026	3.44	503,574	10.24	11,971	83.09	15.83	1,315.00	
Total Controlled Grammar			665,741	9,572,724	262,107	10,500,572	9,823,920	676,652	7,501,032	76.35	914,960	9.31	403,578	4.11	1,004,350	10.22	27,265	165.04	15.03	2,480.00	